



Building for Growth

2013-14 VICTORIAN BUDGET

Service Delivery
Budget Paper No. 3

Presented by the Hon. Michael O'Brien MP
Treasurer of the State of Victoria



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Authorised by the Victorian Government
1 Treasury Place, Melbourne, 3002

Print managed by Finsbury Green
Level 9, 124 Exhibition Street, Melbourne, 3000

This publication makes reference to the
2013-14 Budget Paper set which includes:
Budget Paper No. 1 – Treasurer's Speech
Budget Paper No. 2 – Strategy and Outlook
Budget Paper No. 3 – Service Delivery
Budget Paper No. 4 – State Capital Program
Budget Paper No. 5 – Statement of Finances
(incorporating Quarterly Financial Report No. 3)

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ISSN 1440-6969

Published May 2013

Printed on recycled paper

Service Delivery

2013-14



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for the information of Honourable Members

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TABLE OF CONTENTS

Chapter 1 – Output, asset investment, savings and revenue initiatives 1

Introduction	1
Department of Education and Early Childhood Development	7
Department of Environment and Primary Industries	11
Department of Health	16
Department of Human Services	25
Department of Justice	31
Department of Premier and Cabinet	37
Department of State Development, Business and Innovation	41
Department of Transport, Planning and Local Infrastructure.....	48
Department of Treasury and Finance	59
Parliament.....	60
Revenue initiatives.....	61
Efficiency and expenditure reduction measures	62
Election commitments summary report.....	64

Chapter 2 – Departmental performance statements 67

Department of Education and Early Childhood Development	72
Department of Environment and Primary Industries	94
Department of Health	117
Department of Human Services	149
Department of Justice	171
Department of Premier and Cabinet	201
Department of State Development, Business and Innovation	223
Department of Transport, Planning and Local Infrastructure.....	238
Department of Treasury and Finance	277
Parliament.....	301

Appendix A – Output performance measures for review by the Public

Accounts and Estimates Committee311

Department of Environment and Primary Industries	312
Department of Health	315
Department of Human Services	316
Department of Justice	317
Department of Premier and Cabinet	319
Department of State Development Business and Innovation	322
Department of Transport, Planning and Local Infrastructure.....	324
Department of Treasury and Finance	334

Table of content (*continued*)

Appendix B – Local government financial relations337
 Improving service delivery to local communities 337
 Creating liveable communities 338
 Funding sources to local government in victoria 338
 2013-14 Budget initiatives 342

Abbreviations and acronyms345

Style conventions.....351

Index353

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

INTRODUCTION

Victoria's economic and fiscal strategy seeks to improve productivity growth and the delivery of frontline services, while investing in high-quality infrastructure.

Increasing state debt to unsustainable levels places Victoria's triple-A credit rating at risk. A strong credit rating is important to minimise the State's borrowing costs which could increase substantially over the forward estimates if the present rating were to change. Increased interest payments on debt due to a lower credit rating place greater pressure on the State's operating position and reduce capacity for delivering better services and infrastructure.

The Government has managed the State's finances prudently in difficult economic times, improving the efficient management of public sector resources with responsible investment to deliver and enhance the highest priority services for the community. The *2013-14 Budget* builds on this foundation by supporting and expanding those services most needed and valued by the community, investing in key infrastructure and strengthening the economy to build for Victoria's growth.

Budget Paper No. 3 *Service Delivery* outlines the Government's priorities for the goods and services it provides to Victorians. It details the Government's *2013-14 Budget* decisions and explains how these decisions support the improved delivery of core services and infrastructure that underpin the State's liveability and make a positive difference to people's lives. It describes how the budget decisions strengthen the State's finances and continue to reform Government services.

The full costs of services delivered to Victorians and how these services contribute to the achievement of the Government's objectives are detailed, including a breakdown of 2013-14 output funding and associated performance targets. An overview of state financial relations with the local government sector is also provided.

Since 2010, the Government has allocated more than \$5.2 billion in output expenditure, or around 10 per cent of annual expenditure, as well as an additional \$3.3 billion in capital investment to deliver election commitments made to Victorians.

The *2013-14 Budget* reflects further progress in the delivery of election commitments, and targets spending on key priorities including health, education, community services and transport to build on the strong funding and service delivery base already in place for these essential services.

The *2013-14 Budget* provides \$3.5 billion in new output initiatives over the four years to 2016-17, and new infrastructure investment of up to \$10.5 billion in the general government sector, including \$6-8 billion for East West Link – Stage 1.

Building for growth

The Government's ongoing commitment to infrastructure investment provides the platform for economic growth and service delivery to the community, with 1.3 per cent of Gross State Product (over a rolling five year average) being invested in infrastructure every year. In this budget, infrastructure investment is targeted to address immediate priorities, grow the State's economy and plan for future service delivery. Key initiatives include:

- the introduction of key transformational projects for the State including Stage 1 of the East West Link and planning for the development of the Port of Hastings;
- delivering transport passenger service improvements including more trains, new and upgraded railway stations, and further planning and development of the Melbourne Metro project;
- improved road network capacity and quality with road renewal and maintenance funding increases, and the removal of transport bottlenecks through rail crossing grade separations;
- building on the Government's commitment to support the health system through both new health infrastructure projects and the redevelopment of existing services that incorporate new models of care to improve the patient experience; and
- upgrading and modernising schools across the State as well as building new schools to support growing communities.

A focus on the service delivery priorities

The *2013-14 Budget* includes substantial and carefully targeted additional expenditure to continue the Government's commitment to key services for Victorians across metropolitan and rural Victoria, including:

- additional funding for hospitals and health services so that more patients are treated, more doctors and health professionals are trained and community-based health care and support is expanded;
- greater access to services and innovative and new service models for vulnerable children, families and people with disabilities, including early childhood intervention services, and disability support services in government schools;
- funding for TAFEs to support innovation, better services and to build business models to ensure their financial sustainability and deliver training to Victorians that will offer greater prospects;
- improving school performance through better quality, more innovative teaching methods and targeted help for disadvantaged schools, and capital funding to upgrade existing schools and provide new schools in growing communities;

- improvements to public transport services, including the purchase of new metropolitan trains, new and upgraded railway stations and investments in removal of level crossings;
- additional support for victims of crime, more support for Victoria’s courts and Victoria Legal Aid to meet growing demand as well as new and upgraded police stations;
- support for Victorian agriculture by increasing farm productivity in the Macalister Irrigation District; and support for the environment through initiatives to protect assets on the open coast and a new approach to support native vegetation and protect threatened species;
- increased funding for the Country Fire Authority supported by major tax reform through the abolition of the Fire Services Levy (including GST and stamp duty) in favour of a Fire Services Property Levy as recommended by the Victorian Bushfires Royal Commission;
- improving the safety and wellbeing of Victorians by removing trees destroyed in bushfires on public land, expanding the servicing of gas heaters in public housing and the mobile camera replacement program to support Victoria’s road safety strategy; and
- enhancing the cultural capital of Victoria through increased support for independent arts organisations and the National Gallery of Victoria, and a boost to the Victorian Multicultural Commission and the Peak Multicultural Organisations Support Fund to build upon the strengths of Victoria’s multicultural communities.

The Victorian Government has committed to fund its share of the wage increase up to the value of \$200 million for social and community sector workers, as determined by Fair Work Australia. The wage increase was effective from 1 December 2012. The Victorian Government has commenced the provision of funding in 2012-13 to affected non-government organisations, enabling them to pay their staff in accordance with the Fair Work Australia decision. In 2013-14, a total of \$70.2 million will be provided to relevant Victorian Government departments to supplement affected non-government organisations.

Growing the economy – connecting Victoria with new markets

As the investment phase of the resources boom peaks, global investors and businesses will increasingly look to Victoria’s diverse sectors for new opportunities to drive investment and growth. This budget reflects the Government’s proactive approach to attracting and facilitating investment in the state that will lead to more Victorian jobs:

- The *2013-14 Budget* establishes a new investment body – Office of State Development – to attract new and productive investment. It will raise Victoria’s profile and promote it as a safe, secure and welcoming place to do business and invest.
- Victoria’s International Engagement Strategy will be expanded with a focus on improved links between Victoria and China, and the opening of new Victorian Government Business Offices in Western China and Indonesia.

- Investment in a new International Education Strategy will enhance Victoria's globally competitive position as a quality provider of international education in the Asia-Pacific region.
- A focus on international markets for Victoria's tourism sector aims to increase the number of international visitors to Victoria. The budget funds targeted industry partnerships and marketing activities, particularly in the high-growth Asian markets such as China Singapore, Malaysia and Indonesia to boost the associated economic benefits of tourism.
- There will be a focus in 2013-14 on high-productive capacity investment that builds on Victoria's strong infrastructure position and delivers more highly skilled jobs.

National Health Reform Agreement

Over \$10 billion each year is invested in Victoria's hospital system, making it a key focus of the Victorian budget. In signing the National Health Reform Agreement in April 2011, Victoria committed to working cooperatively with the Commonwealth Government to implement the new Agreement that will assist in ensuring the long-term sustainability of the Victorian health system and improve the efficiency, patient focus and transparency of the system.

Victoria has long been a leader in delivering significant reform to improve our health system's performance and the health outcomes for Victorians. Examples include devolved local governance for hospitals and health services, introduction of an activity-based funding system and the implementation of successful demand-management programs such as the Hospital Admission Risk Program (HARP). The *2013-14 Budget* will continue this reform with innovations such as the new contestable elective surgery pool, designed to allocate a portion of elective surgery funding on a competitive basis to drive efficiencies in the system so that more patients are treated sooner.

Under the new National Health Reform Agreement, the Victorian Government will continue to manage the public health system, set activity levels and the price for services delivered in hospitals. The National Health Reform Agreement will facilitate shared responsibility for growth in these services to improve health outcomes for Victorians into the future.

Commonwealth funding provided for Victorian health services will be predominantly based on the number of procedures delivered. Victoria already has a long-standing activity based funding model for acute health services designed to drive price efficiencies and improve health outcomes. This means that the change to the funding system for Victorian health services has been minimal. From 2013-14, this funding model will be expanded to mental health and sub acute services, in line with the Agreement.

Public sector reform – better and more efficient services

Public sector reform is an important component of the Government’s economic and fiscal strategy. The Government will focus on improving management in the public sector including delivering services more efficiently, and on new and innovative ways that prioritise community needs.

The *2013-14 Budget* delivers further public sector reform to deliver better and more efficient and productive services. Initial implementation funding for initiatives to improve service delivery and realise financial and service benefits for the community include:

- further funding for Services Connect that will reform delivery of human services, including disability, child protection, mental health and housing assistance, ensuring an efficient but more client-centred model. Funding is provided to enable an extension of the case management reform pilots and further build the evidence base for this initiative;
- continuing support for Business Victoria Online, an integrated online platform providing small businesses with easy access to information, advice and transactional services;
- enhancing the State’s asset confiscation scheme to improve the identification and confiscation of the proceeds of crime and to disrupt organised and serious crime; and
- reform of the collection and enforcement of legal debt to improve collection rates across a number of types of debt, returning the benefit to the community.

The significant restructure of the public service announced by the Premier in April 2013 will establish an ‘open for business’ culture across the public service with a sharpened focus on securing investment and jobs, delivering responsible financial management and providing better frontline services to all Victorians.

The restructure will open new opportunities for the public sector to respond to business and community needs and support innovation and job creation by:

- introducing a new Department of State Development, Business and Innovation, focused on facilitating significant projects that require a whole-of-government approach;
- bringing the energy and resources portfolio into the Department of State Development, Business and Innovation to sharpen the focus on major development opportunities including in relation to the State’s coal resources;
- integrating urban and transport planning with local infrastructure and services in the Department of Transport, Planning and Local Infrastructure; and
- bringing land and water management together with primary industries in the Department of Environment and Primary Industries to drive the potential benefits for industries including the food and fibre sectors.

The Government recognises that the community expects high-quality, responsive and accessible services, which means it must support smarter and more efficient ways of managing its budget and delivering services.

Through the *2013-14 Budget*, the Government will continue to focus on achieving a strong financial position by constraining public sector growth to areas of frontline services, providing incentives to drive efficiencies in non-frontline services, reallocating existing resources such as re-targeting the first home owners grant and the driver reward scheme, and using revenues, such as the congestion levy to fund public transport and road improvements.

DEPARTMENT OF EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

Output initiatives

Table 1.1: Output initiatives – Education and Early Childhood Development

	(\$ million)				
	2012-13	2013-14	2014-15	2015-16	2016-17
Early Childhood Development					
Access to quality early childhood education and care	..	1.1	1.1	1.1	1.1
Children's facilities capital program	..	7.0	..	..	..
Strong foundations – better and earlier support for children with a disability or developmental delay	3.7	7.5	7.6	7.7	7.8
Higher Education and Skills					
Additional support for TAFE ^(a)	..	0.8	19.7	7.7	0.2
School Education					
China immersion program for Year 9 students	..	2.6	2.7	3.8	3.9
Lifting school performance	..	3.3	12.4	..	..
National Partnerships reward funding for non-government schools	..	27.0	..	..	..
School capital program	..	..	0.7	1.5	1.5
Support for Students with Disabilities					
Program for students with disabilities	..	18.3	19.9	..	..
Students with disabilities transport program	..	6.1	6.6	..	..
Support Services Delivery					
Providing effective support for vulnerable students	..	4.9	5.1	5.2	5.4
Sub total output initiatives	3.7	78.6	75.8	27.1	19.9
Existing resources	-3.7	-7.1	-36.1	-15.2	-7.8
Total output initiatives	..	71.5	39.7	11.9	12.1

Source: Department of Treasury and Finance

Note:

(a) The TAFE Structural Adjustment Fund package of \$200 million over four years includes funding from this output, \$71.6 million from the Vocational Education and Training Reform package and \$100 million in asset funding.

Early Childhood Development

Access to quality early childhood education and care

Workforce improvements supported across the early childhood sector will provide incentives to attract qualified early childhood educators and provide scholarships for educators to attain or upgrade their qualifications.

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

Children’s facilities capital program

Capital grants will be provided to upgrade and build new community-based kindergarten and children’s services, which will support the learning and development of children.

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

Strong foundations – better and earlier support for children with a disability or developmental delay

An additional 1 000 early childhood intervention services places each year will be provided to support children with a disability or developmental delay from birth until school age. This includes 500 additional places announced in November 2012 and builds on existing program funding of approximately \$82 million per annum.

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

Higher Education and Skills

Additional support for TAFE

Additional funding is provided to build on investment committed through the Vocational Education and Training Reform Package, making available total output funding of \$100 million for the TAFE Structural Adjustment Fund. In combination with \$100 million in capital funding, this forms a \$200 million boost to TAFEs as part of the Government’s response to the independent TAFE Review Panel’s report on future directions for the sector – *Next Steps for Refocusing Vocational Training in Victoria – Supporting a Modern Workforce*.

Funding will be available for initiatives, including capital investment, to improve the financial sustainability of TAFEs and support a vibrant future for TAFE institutes in metropolitan and regional Victoria.

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

School Education

China immersion program for Year 9 students

This initiative will support up to 1 500 Year 9 school students to undertake an immersion program in China. Students will be provided with the opportunity to develop language, culture and leadership skills.

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

Lifting school performance

This initiative aims to lift the quality of teaching in government schools, producing improved student learning outcomes. The package includes measures to improve performance management of teachers and principals in schools, the identification and development of high potential teaching graduates and measures to support underperforming schools.

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

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

National Partnerships reward funding for non-government schools

National Partnership reward funding for achieving literacy and numeracy and teacher quality targets will be provided to non-government schools.

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

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

School capital program

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

Support for Students with Disabilities

Program for students with disabilities

The Program for Students with Disabilities provides targeted funding to government schools to support students with moderate to severe disabilities. Funding will provide support for additional students, building on existing base funding of approximately \$585 million per annum.

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

Students with disabilities transport program

The Students with Disabilities Transport Program provides transportation between home and school for students with disabilities to attend specialist schools. Funding will provide transport assistance to additional students with disabilities and meet operational requirements. This builds on existing program funding of approximately \$57 million a year.

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

Support Services Delivery

Providing effective support for vulnerable students

Student support services provide specialist allied health support including psychology, speech pathology and social work services to government school students facing barriers to learning in achieving their education and development potential. This builds on existing program funding of approximately \$60 million per annum.

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

Asset initiatives

Table 1.2: Asset initiatives – Education and Early Childhood Development

(\$ million)

	2012-13	2013-14	2014-15	2015-16	2016-17	TEI
Higher Education and Skills						
TAFE Structural Adjustment Fund	..	5.0	28.0	35.0	32.0	100.0
School Education						
School capital program	..	93.5	109.5	..	..	203.0
Total asset initiatives	..	98.5	137.5	35.0	32.0	303.0

Source: Department of Treasury and Finance

Higher Education and Skills

TAFE Structural Adjustment Fund

Refer to the output initiative Additional support for TAFE for a description of this initiative.

School Education

School capital program

Funding will support capital works projects at 31 school locations, including the Government's school facility election commitments. Funding has been allocated for:

- priority construction projects to provide new schools for growing communities;
- major upgrades for existing schools; and
- land acquisitions to meet demand for new schools in the future.

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

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

DEPARTMENT OF ENVIRONMENT AND PRIMARY INDUSTRIES

Output initiatives

Table 1.3: Output initiatives – Environment and Primary Industries

	(\$ million)				
	2012-13	2013-14	2014-15	2015-16	2016-17
Development of Primary Industries					
A New Game Management Authority for Victoria	0.3	1.5	1.7	2.5	2.5
Foot-and-mouth disease preparedness	..	2.3	2.4	..	..
Rural Financial Counselling Service	..	1.1	1.1	..	..
Effective Environmental and Adaptation Policy, Investment and Regulations					
A Cleaner Yarra River and Port Phillip Bay	..	0.8	1.0	3.0	2.2
Environmental partnerships: supporting native vegetation and threatened species	..	12.0	4.0	..	..
Getting Full Value: Victoria's Waste and Resource Recovery Policy	..	2.8	1.0	5.1	3.1
Effective Management of Water Resources to meet Future Urban, Rural and Environmental Needs					
Basin Plan modelling	..	0.8	1.1	1.1	..
Flood resilient communities and catchments	..	3.3	0.6	0.5	..
Macalister Irrigation District 2030	0.2	0.2	0.2	0.2	0.2
Office of Living Victoria	..	7.5	7.5	7.5	..
The Murray-Darling Basin Authority	..	4.2	..	..	..
Reduced Impact of Major Bushfires and other Extreme Events on People, Infrastructure and the Environment					
Increase planned burning	..	9.0	24.7	..	..
Removing fire-affected trees on public land	..	2.5	4.5	..	..
The Community Benefits from Effective Management of Victoria's Land Assets					
Coastal Environments program	..	2.3	2.3	2.3	2.3
Kananook Creek dredging	..	2.5	..	..	..
Maintaining services for River Red Gums Parks and Reserves	..	2.3	..	..	..
Sub total output initiatives	0.5	55.0	52.2	22.2	10.3
Existing resources	-0.3	-36.6	-19.7	-18.9	-7.6
Total output initiatives	0.2	18.5	32.5	3.3	2.7

Source: Department of Treasury and Finance

Development of Primary Industries

A New Game Management Authority for Victoria

An independent Game Management Authority will be established to improve the effectiveness of game species management and administration as well as the enforcement of game hunting and associated laws, and the promotion of responsible hunting. This initiative delivers on the Government's election commitment.

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

Foot-and-mouth disease preparedness

Measures will be implemented to better prepare Victoria for outbreaks of foot-and-mouth disease. This initiative will respond to a number of urgent issues raised in the Matthews report, *A review of Australia's preparedness for the threat of foot and mouth disease*, including improving disease surveillance and detection, and goat and sheep traceability.

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

Rural Financial Counselling Service

Financial counselling will continue to be provided to primary producers and small rural businesses suffering financial hardship to assist them in managing the challenges of industry change and adjustment, improve financial self-reliance and facilitate adjustment in the agricultural sector.

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

Effective Environmental and Adaptation Policy, Investment and Regulations

A Cleaner Yarra River and Port Phillip Bay

Communities, local government and businesses will be engaged to help protect and improve the health of the Yarra River and Port Phillip Bay and practical partnerships for on-ground action. This program will accelerate the implementation of the Government's Cleaner Yarra River and Port Phillip Bay Action Plan.

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

Environmental partnerships: supporting native vegetation and threatened species

This program will enable the Government to better account for the changes in the condition of its environmental assets, status of critically threatened species and native vegetation by providing grants to landholders and regional organisations. It will also pilot a new approach to natural resource management.

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

Getting Full Value: Victoria's Waste and Resource Recovery Policy

Implementation of Getting Full Value: Victoria's Waste and Resource Recovery Policy will address key issues associated with waste. This includes improving the coordination of waste management infrastructure, improving the environmental performance of landfills and expanding the successful illegal dumping strike force and litter prevention officers program.

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

Effective Management of Water Resources to meet Future Urban, Rural and Environmental Needs

Basin Plan modelling

This program will minimise the complexity of Victoria's water sharing arrangements under the Basin Plan. It will also provide improved confidence in Victoria's compliance and accountability measures in managing water entitlements.

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

Flood resilient communities and catchments

This program provides funding towards flood mitigation works. Works include development of the State Flood Management Strategy and commencing better flood information mapping for priority rural areas.

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

Macalister Irrigation District 2030

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

Office of Living Victoria

This program will focus on delivering Victoria's water cycle reform as articulated by the Living Melbourne, Living Victoria policy. This program will embed generational water cycle reform in Victoria.

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

The Murray-Darling Basin Authority

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

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

Reduced Impact of Major Bushfires and other Extreme Events on People, Infrastructure and the Environment

Increased planned burning

The level of planned burning will be further increased to reduce the risk of bushfires to communities. This will enable the continued expansion of the planned burning program.

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

Removing fire-affected trees on public land

Trees destroyed by bushfires will be removed to help improve safe access to public land.

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

The Community Benefits from Effective Management of Victoria's Land Assets

Coastal Environments program

High priority works will be undertaken to protect assets on the open coast as well as Port Phillip Bay and Western Port. This program will focus on addressing emerging issues across the whole coast and improve support to CoastCare volunteers.

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

Kananook Creek dredging

This program will dredge built up silt in the Kananook Creek to enable the return of recreational boating to the lower section of the creek.

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

Maintaining services for River Red Gums Parks and Reserves

Services at River Red Gum Parks will be maintained to allow the parks to function as safe visitor sites and conserve valuable landscapes.

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

Asset initiatives

Table 1.4: Asset initiatives – Environment and Primary Industries

(\$ million)

	2012-13	2013-14	2014-15	2015-16	2016-17	TEI
Effective Management of Water Resources to meet Future Urban, Rural and Environmental Needs						
Groundwater monitoring bores	..	0.8	1.6	1.6	..	4.0
Macalister Irrigation District 2030 ^(a)	..	6.0	15.0	11.0	..	32.0
Total asset initiatives	..	6.8	16.6	12.6	..	36.0

Source: Department of Treasury and Finance

Note:

(a) This project will be cost-shared between the State Government and irrigators.

Effective Management of Water Resources to meet Future Urban, Rural and Environmental needs

Groundwater monitoring bores

This program of works will provide for the strategic repair, maintenance and replacement of groundwater monitoring bores to enable effective and efficient management of groundwater resources.

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

Macalister Irrigation District 2030

The Macalister Irrigation District is the largest irrigation district in the south of Victoria, generating significant economic benefits primarily through dairy farming. This project will achieve water savings of 12.3 gigalitres, and aims to increase on-farm productivity, regional economic production and waterway and estuarine health through the modernisation of the district's waterways. This project will be jointly funded by the State Government and irrigators.

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

DEPARTMENT OF HEALTH

Output initiatives

Table 1.5: Output initiatives – Health

	(\$ million)				
	2012-13	2013-14	2014-15	2015-16	2016-17
Acute Health					
Improving cardiovascular disease health outcomes	..	5.0	5.8	5.5	5.6
Infection prevention	..	2.5	2.5	..	..
Informing consumers about maternity care	0.4	1.0	0.2	..	..
Innovation and improvement fund	..	5.0	5.0	5.0	5.0
Securing Victoria's health system — elective surgery	..	101.3	103.8	106.4	109.1
Securing Victoria's health system — organ retrieval and transplantation services	..	5.0	5.1	5.3	5.4
Securing Victoria's health system — treating more patients ^(a)	..	176.3	187.0	191.6	196.4
Training the future health workforce — postgraduate	..	10.0	10.3	10.5	10.8
Training the future health workforce — rural GP proceduralists	..	0.7	0.7	0.8	0.8
Training the future health workforce — undergraduate	..	44.9	46.4	49.5	53.1
Ageing, Aged and Home Care					
Home and Community Care	..	33.7	34.6	35.4	36.3
Increasing the availability of information for senior Victorians	..	0.5	0.5	0.5	0.5
Mental Health					
Bairnsdale Mental Health and Wellbeing Centre	..	0.3	0.3	0.3	0.3
Mother-baby units	..	2.0	2.0	2.0	3.4
New mental health beds	..	2.0	4.2	4.2	4.2
Support for mental health beds	..	10.2	10.5	10.7	11.0
Primary, Community and Dental Health					
Boosting community health services	..	3.0	3.1	3.2	3.2
Improving health outcomes for Aboriginal Victorians	..	15.1	15.6	15.8	15.3
Meeting the needs of refugees and asylum seekers	..	5.0	5.6	5.7	5.9

	2012-13	2013-14	2014-15	2015-16	2016-17
Public Health					
Healthy Together Victoria – Active Cities – Melbourne	..	1.2	..	..	..
HIV prevention — Community based rapid HIV testing	0.2	0.5	0.5	..	..
Skin cancer prevention — shade in public places	..	1.0	1.0	1.0	1.0
Sub total output initiatives	0.6	426.3	444.7	453.3	467.1
Existing resources	-0.6	-53.8	-53.3	-50.5	-51.4
Total output initiatives	..	372.5	391.4	402.9	415.7

Source: Department of Treasury and Finance

Note:

(a) Includes Commonwealth funding under the National Health Reform Agreement.

Acute Health

Improving cardiovascular disease health outcomes

Access to lifesaving treatment for heart attack and stroke will be improved with a focus on rural and regional Victoria, delivering better outcomes for patients. Re-admission and disease progression rates will be reduced through better managing and supporting people with chronic heart failure and introducing new models of care to enhance rehabilitation.

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

Infection prevention

An infection prevention and control strategy will be implemented, improving patient outcomes and reducing the cost burden of health associated infections in Victorian public health services. This will include a specific focus on hand hygiene.

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

Informing consumers about maternity care

Improved health literacy of Victorian women and their families will be supported through developing and piloting a statewide parenting kit led by the Royal Women's Hospital, and developing and publishing consumer information on having a baby in Victoria.

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

Innovation and improvement fund

An innovation and improvement fund will be established, to support a range of hospital innovations and improvements in efficiency, quality, safety and patient-centred care.

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

Securing Victoria’s health system – elective surgery

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

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

Securing Victoria’s health system – organ retrieval and transplantation services

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

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

Securing Victoria’s health system – treating more patients

Additional support will be provided to enhance the capacity of health services to meet and manage growth in demand for essential hospital services. Support will target services such as emergency inpatient bed capacity, outpatient services, renal dialysis, chemotherapy and radiotherapy services, as well as cost-effective substitutes for acute care. As part of the new National Health Reform Agreement, Victoria will make explicit decisions about the contribution to both price and volume providing greater transparency for the community.

This funding also includes additional critical care capacity in intensive care units, as well as additional maternity and neonatal-service care funding.

This initiative contributes to the Department of Health’s:

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

Training the future health workforce – postgraduate

Additional intern and new graduate places will be established in medicine, nursing, midwifery and medical radiation, increasing the overall supply of qualified health professionals.

This initiative contributes to the Department of Health’s Acute Training and Development output.

Training the future health workforce – rural GP proceduralists

An additional six training posts will be established for rural general practitioners, building on current programs to train rural doctors in procedural skills in areas such as obstetrics, anaesthetics, emergency and surgery.

This initiative contributes to the Department of Health’s Acute Training and Development output.

Training the future health workforce – undergraduate

The delivery of clinical training for undergraduate students will be increased. The initiative will support an increase of more than 20 per cent in clinical placement days over the next four years.

This initiative contributes to the Department of Health's Acute Training and Development output.

Ageing, Aged and Home Care

Home and Community Care

Service delivery in the Home and Community Care (HACC) program will provide increased support for older and younger people with a disability to remain in their home and help reduce the pressure on hospital services.

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

Increasing the availability of information for senior Victorians

Senior Victorians will be given support to access information and tools to assist them to live independently in their own home longer.

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

Mental Health

Bairnsdale Mental Health and Wellbeing Centre

Community mental health services in East Gippsland will be expanded to support people to access coordinated mental health, drug and alcohol, welfare and social services. This initiative delivers on the Government's election commitment.

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

Mother-baby units

This initiative will deliver the Government's election commitment to operate three mother-baby units in regional Victoria for women with a mental illness and their infants. These units will be located at Latrobe Regional Hospital, Ballarat Health Service and the new Bendigo Hospital.

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

New mental health beds

As part of the Government's election commitment, 20 new psychiatric assessment and planning and inpatient beds were constructed as part of the 2011-12 and 2012-13 budgets, with operational funding for four beds at Sunshine Hospital being provided in the *2012-13 Budget*.

This initiative will deliver the funding to operate the remaining 16 new mental health beds, including three four-bed psychiatric assessment and planning units. The psychiatric assessment and planning units provide accelerated access to specialist psychiatric assessment and short-term treatment, without requiring admission to general adult acute inpatient units.

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

Support for mental health beds

Support for Monash Health and Austin Health to meet and manage growth in presentations for mental health services. Funding is provided for the ongoing operation of acute inpatient beds, secure extended care units, adult and youth prevention and recovery care beds and beds in the new Community Care Unit at Austin Health.

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

Primary, Community and Dental Health

Boosting community health services

Additional hours of care for nursing and allied healthcare services will be delivered by community health services with a focus on services in growth areas.

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

Improving health outcomes for Aboriginal Victorians

Culturally appropriate service options for Aboriginal Victorians will be expanded to ensure that Aboriginal Victorians receive access to appropriate health care. The investment will build pathways to support increased use of Aboriginal community-controlled health organisations and mainstream services by Aboriginal Victorians, including assisting mainstream services to better respond to their needs.

This initiative contributes to the Department of Health's Community Health Care, Drug Prevention and Control and Non-Admitted Services outputs.

Meeting the needs of refugees and asylum seekers

Additional health and mental health services will be provided to ensure timely intervention and preventative care in primary care settings in high settlement areas of Victoria. This builds on the existing Victorian refugee health care model to meet increased demand for services in Victoria and includes refugee health nurse program, refugee mental health services, language services support and expansion of the Refugee Health Network.

This initiative contributes to the Department of Health's Community Health Care, Non-Admitted Services and Psychiatric Disability Rehabilitation and Support Services outputs.

Public Health

Healthy Together Victoria – Active Cities – Melbourne

A pilot will be established to promote increased physical activity, particularly by utilising Melbourne’s parks and open spaces and creating opportunities for physical activities in the workplace.

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

HIV prevention – Community based rapid HIV testing

A community-based pilot has been established providing a rapid point-of-care HIV testing service as part of Victoria’s response to reducing the incidence of HIV/STI transmission.

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

Skin cancer prevention – shade in public places

Grants will be provided to local government, community groups and sporting clubs to install shade in public places, including developing natural and built shade (for example shade sails).

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

Asset initiatives

Table 1.6: Asset initiatives – Health

	(\$ million)					
	2012-13	2013-14	2014-15	2015-16	2016-17	TEI
Acute Health						
Critical care capacity expansion	..	2.2	..	..	..	2.2
Health and Medical Precinct and Community-Based Ambulatory Care Centre	..	1.6	9.5	7.0	..	18.2
Monash Children's Hospital ^(a)	tbc	tbc	tbc	tbc	tbc	tbc
Northern Hospital inpatient capacity expansion	..	1.2	10.3	15.7	1.7	29.0
Numurkah Hospital – reinstatement of acute services	..	3.5	8.4	6.4	..	18.3
Radiotherapy services in South West Victoria – Stage 2	..	5.0	5.0	..	..	10.0
Royal Victorian Eye and Ear Hospital redevelopment ^(a)	tbc	tbc	tbc	tbc	tbc	tbc
Securing our Health System – medical equipment replacement	..	35.0	..	..	..	35.0
Securing our Health System – statewide infrastructure replacement	..	25.0	..	..	..	25.0
Waurin Ponds Community Hospital	..	2.0	8.7	30.2	9.3	50.2

	2012-13	2013-14	2014-15	2015-16	2016-17	TEI
Mental Health						
Werribee Mercy Hospital Mental Health expansion	..	3.7	19.0	12.0	..	34.7
Primary, Community and Dental Health						
Western Region Health Centre – dental service redevelopment	..	1.6	6.9	1.3	..	9.7
Total asset initiatives^(b)	1.7	110.1	138.1	197.9	150.5	629.4

Source: Department of Treasury and Finance

Notes:

- (a) Details of the available funding are not being released prior to completion of the tender process, to ensure that the Government is able to achieve the best outcome from the market and accordingly, the best value for money for Victorians.
- (b) Note totals do not add due to the inclusion of the indicative TEIs for the Monash Children's Hospital and the Royal Victorian Eye and Ear Hospital redevelopment which are to be confirmed. The indicative TEIs exclude previously announced funding.

Acute Health

Critical care capacity expansion

Critical care capacity will be expanded with an additional four adult intensive care beds and five neonatal intensive care respiratory support beds, together with upgraded medical retrieval equipment for health services across Victoria. This will provide sophisticated technology and medical management to care for patients with complex illness and injuries.

This initiative contributes to the Government's election commitment to deliver 800 new hospital beds.

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

Health and Medical Precinct and Community-Based Ambulatory Care Centre

A designated health and medical precinct will be established and facilitated through new planning tools and streamlined land-zoning. Streamlined land-use zoning requirements for health care providers will promote private sector investment and partnerships between the private and public sectors in the provision of health services.

A community-based ambulatory care centre will be established in a health and medical precinct that promotes an integrated service model that will combine primary and secondary services.

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

Monash Children's Hospital

This initiative delivers on the Government's election commitment to fund a new purpose built paediatric hospital at the Monash Medical Centre in Clayton. The new hospital, delivering 230 beds, will provide capacity for increases in demand and improve access for the growing population in the south east of Melbourne, the Mornington Peninsula and south east Victoria.

Provision has been made in the forward estimates for the project funding required to complete this project. The hospital is expected to commence providing services in 2017.

This initiative contributes to the Department of Health's:

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

Northern Hospital inpatient capacity expansion

A new three storey building will be built at the Northern Hospital to accommodate 32 additional beds and support services. This investment will expand services at Northern Health to better meet the demands of the northern growth corridor.

This initiative contributes to the Government's election commitment to deliver 800 new hospital beds.

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

Numurkah Hospital – reinstatement of acute services

This investment will re-establish a range of acute health services at Numurkah Hospital which was damaged extensively in the March 2012 floods. The new purpose-built facility includes ten acute beds, a two-bed High Dependency unit, four beds for palliative or restorative care and a six-bed day procedure unit.

This project may be eligible for funding from the Commonwealth Government under the Natural Disaster Relief and Recovery Arrangements.

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

Radiotherapy services in South West Victoria – Stage 2

A radiotherapy service will be developed for south west Victoria in Warrnambool. This will deliver the Government's election commitment, and enable residents to receive treatment locally instead of travelling long distances.

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

Royal Victorian Eye and Ear Hospital redevelopment

This initiative delivers on the Government's election commitment to fund the redevelopment of the Royal Victorian Eye and Ear Hospital. The redevelopment will enable the hospital to meet current and future demand for specialist adult and paediatric ophthalmology and ear, nose and throat services on its existing site in East Melbourne. It will include major reconfiguration, upgrade and expansion of facilities for clinical services and significant improvements to the onsite teaching, training and research facilities.

The redevelopment of the hospital is expected to be completed in late 2017.

This initiative contributes to the Department of Health's:

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

Securing our Health System – medical equipment replacement

The replacement of medical equipment in the health system will continue to be undertaken on a priority basis. This will enable health services to reduce risk to patients and staff and improve service availability. This program supports the integration of new technology by providing up to date medical equipment to metropolitan and rural health facilities including acute hospitals, dental health services, mental health services and aged care services.

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

Securing our Health System – statewide infrastructure replacement

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

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

Waurin Ponds Community Hospital

The Government will deliver its election commitment to build a new 32-bed community hospital in the southern suburbs of Geelong. The new facility will provide same day surgery, chemotherapy chairs, renal chairs and capacity for specialist clinics. This will increase services for the growing population of Geelong and the Surf Coast Shire.

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

Mental Health

Werrisbee Mercy Hospital Mental Health expansion

New Werrisbee Mercy Hospital mental health facilities will be built through the construction of a new 54-bed acute mental health facility, including 25 additional beds. This investment will increase local access to mental health services and improve the efficiency of service delivery in the western suburbs of Melbourne.

This initiative contributes to the Government's election commitment to deliver 800 new hospital beds.

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

Primary, Community and Dental Health

Western Region Health Centre – dental service redevelopment

Western Region Health Centre Dental Service will be redeveloped to enhance the provision of dental services for the inner west metropolitan area. The new 12-chair dental clinic will consolidate two existing dental service facilities and will be integrated with the community health centre.

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

DEPARTMENT OF HUMAN SERVICES

Output initiatives

Table 1.7: Output initiatives – Human Services

	(\$ million)				
	2012-13	2013-14	2014-15	2015-16	2016-17
All					
Services Connect	..	6.0	3.0	..	..
Child Protection and Family Services					
Central After Hours Services	..	4.2	4.3	4.4	4.6
Demand and reform for out-of-home care services	..	20.7	20.2	24.4	26.0
Protecting women and children from violence and abuse	..	0.7	1.0	1.0	1.1
Concessions to pensioners and beneficiaries					
Concessions to pensioners and beneficiaries	..	12.9	13.5	14.1	14.7
Disability Services					
Aids and equipment	..	..	1.3	1.3	1.4
Improved disability accommodation support	..	15.0	15.4	15.8	16.2
Individualised support for people with a disability, their families and carers	..	25.2	26.4	27.2	28.1
National Disability Insurance Scheme – launch site	..	0.4	3.3	13.3	..
Empowering Individuals and Communities					
Driving youth enterprise	..	0.5	0.5	0.5	0.5
Housing Assistance					
Accommodation options for families	3.0	1.6	4.7	4.8	4.9
Bendigo social housing project	..	..	2.0	2.0	..
Gas heater servicing in public housing properties	1.6	1.8	1.8	1.9	1.9
Kids Under Cover	..	1.1	1.1	..	..
Transitional National Partnership Agreement on Homelessness ^(a)	..	27.3	..	..	..
Sub total output initiatives	4.6	117.5	98.5	110.7	99.3
Existing resources	-1.6	-3.9	-3.0	-1.9	-1.9
Total output initiatives	3.0	113.5	95.6	108.8	97.4

Source: Department of Treasury and Finance

Note:

(a) Represents Victoria's contribution required under the Transitional National Partnership Agreement on Homelessness.

All

Services Connect

Services Connect responds to the need for transformative change to human services including disability, child protection, mental health and housing assistance, ensuring an efficient but more client-centred model. Funding will support the extension of Services Connect lead sites and the implementation of new elements in the model. It will also fund testing and development of the systems and processes needed for Services Connect to function effectively and efficiently.

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

Child Protection and Family Services

Central After Hours Services

Support will be continued for child protection emergency and crisis services to respond to the needs of vulnerable children and young people. These services include the After Hours Child Protection Emergency Services, the Streetworks Outreach Service and the Central After Hours Assessment and Bail Placement Service.

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

Demand and reform for out-of-home care services

Additional residential and home based care placements will be provided along with financial assistance for education, medical and other client expenses. This initiative will support additional therapeutic foster care and capacity to respond to the needs of children with complex needs. This will improve the quality and stability of placements, reducing the reliance on contingency placements, and increase the effectiveness and efficiency of existing out-of-home care service arrangements.

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

Protecting women and children from violence and abuse

The safety of women and children will be enhanced by expanding the capacity of voluntary men's behaviour change programs as well as expanding the pilot program for adolescents using violence in the home.

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

Concessions to pensioners and beneficiaries

Concessions to pensioners and beneficiaries

The Government will support the growth in eligible concession card holders and enable the Government's concession program to continue to assist low income households to

meet utility costs, including electricity, gas, water and property rates. This is in addition to concessions provided to pensioner households through the Fire Services Property Levy.

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

Disability Services

Aids and equipment

Additional subsidies for aids and equipment will be provided to people living with a disability to enhance their quality of life and build independent living skills. The Aids and Equipment program provides subsidised support for items such as wheelchairs, walking aids, shower chairs, continence aids, and home and vehicle modifications.

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

Improved disability accommodation support

This initiative will improve disability shared support accommodation services. This funding will allow the Department of Human Services to better utilise innovative accommodation models to meet the growing needs of complex clients.

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

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

Up to 720 additional individual support packages will be available to provide essential care and support services for people with a disability, their families and carers. Individual support packages provide Victorians with a disability choice about the types of support they access and greater control over their own lives.

A number of these packages will be available to meet demand for students with a disability currently exiting the school system, and those exiting the Futures for Young Adults program. This will ensure that young people with high ongoing needs are provided with the assistance they require.

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

National Disability Insurance Scheme – launch site

As part of the National Disability Insurance Scheme trial in the Barwon area that is due to commence on 1 July 2013, the Victorian Government is committing additional funding over the three year period of the trial to support approximately 5 000 eligible people with significant disabilities. This additional funding contributes to the Victorian Government's total investment of over \$300 million for disability services for people in the Barwon area over the three year trial period. Over the course of the launch, eligible people will have their needs assessed and will start to receive care and support under a National Disability Insurance Scheme model.

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

Empowering Individuals and Communities

Driving youth enterprise

Engagement and participation of young people in Victoria's economy and community will be enhanced through new enterprise and mentoring programs. These programs will focus on supporting young people aged 18-25 years to be engaged, involved and creative in a range of mentoring, training and business start-up and support initiatives. Additionally, funding will be provided for three Victorian local government areas to manage safer annual school leaver celebrations.

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

Housing Assistance

Accommodation options for families

Families living in inappropriate accommodation such as rooming houses will continue to be assisted with casework support and brokerage funding to access a range of affordable and appropriate accommodation options. Families eligible for public housing will be assisted to access and sustain private rental options.

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

Bendigo social housing project

The Government will make a \$4 million contribution to a medium density social housing project to be constructed in Bendigo. Tenants will be assisted to build their skills to sustain a long-term tenancy independently. This initiative will be undertaken in conjunction with a community housing association.

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

Gas heater servicing in public housing properties

This initiative establishes a regular servicing program for gas heaters in public housing. The initiative will reduce risks to public tenants and improve safety in public housing properties.

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

Kids Under Cover

Funding will provide 30 single or double bedroom studios on the grounds of family or carers' homes over the next two years. This will enable young people to remain in their community, maintain or resume education, and allow families to stay together.

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

Transitional National Partnership Agreement on Homelessness

Funding is provided to maintain support services for homeless Victorians as Victoria's contribution to the Transitional National Partnership Agreement while a longer-term reform plan for homelessness is developed. These services will continue to assist vulnerable Victorians who are homeless or at risk of homelessness, including rough sleepers, people with a mental illness, women with children experiencing family violence and young people who have experienced family breakdown.

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

Asset initiatives

Table 1.8: Asset initiatives – Human Services

	(\$ million)					
	2012-13	2013-14	2014-15	2015-16	2016-17	TEI
All						
Services Connect	..	3.0	..	..	..	3.0
Disability Services						
Closure of Sandhurst Residential Services	1.3	6.6	..	7.9
Housing Assistance						
Victorian Youth Foyers – third youth foyer	..	3.1	4.4	..	..	7.5
Youth Services and Youth Justice						
Youth Justice Centres fire upgrades	..	0.6	1.0	..	..	1.6
Total asset initiatives	..	6.7	6.7	6.6	..	20.0

Source: Department of Treasury and Finance

All

Services Connect

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

Disability Services

Closure of Sandhurst Residential Services

New supported accommodation homes in the Bendigo area will be developed for the current residents of Sandhurst Residential Services. The new accommodation options will aim to create better lives for the residents of Sandhurst Residential Services by providing smaller, more personalised home environments that allow for greater involvement in the local community. Current residents, their families and carers will play a key role in the development of the new homes to ensure they meet their support needs and living preferences.

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

Housing Assistance

Victorian Youth Foyers – third youth foyer

The Government will deliver its election commitment to implement a Youth Foyer program and develop a third Youth Foyer to provide medium-term accommodation in a safe and supportive environment for up to two years to young people who are homeless or at risk of homelessness. Young people residing in the youth foyer will be provided with both onsite and community support to participate in education, employment and training.

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

Youth Services and Youth Justice

Youth Justice Centres fire upgrades

Fire ring mains at both the Parkville Youth Justice Precinct and the Malmsbury Precinct will be upgraded to maintain the safety of young people in custody.

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

DEPARTMENT OF JUSTICE

Output initiatives

Table 1.9: Output initiatives – Justice

	(\$ million)				
	2012-13	2013-14	2014-15	2015-16	2016-17
Court Services					
Enhancing court IT and facilities	..	1.5	0.7	0.8	..
Supporting courts	..	11.8	14.1	10.9	10.9
Enforcing and Managing Correctional Orders					
High security and management prisoners	..	0.4	1.5	5.9	10.1
Increased prison capacity	..	24.5	43.9	..	..
Infringements and Enhancing Community Safety					
Asset Confiscation Scheme	..	7.0	6.9	6.9	6.9
Mobile camera replacement program	..	2.8	3.3	1.9	2.7
Reforming the collection and enforcement of legal debt in Victoria	..	1.4	3.3	5.6	9.3
Policing					
Establishment of a crime statistics agency	..	3.6	1.5	1.6	1.7
New and upgraded police stations	..	0.6	0.9	1.8	1.8
Police Information Process and Practice reform program	..	5.2	4.8	1.9	1.0
Supporting Legal Processes and Law Reform					
Improving victims support services	..	3.1	3.8	4.4	5.2
Supporting Victoria Legal Aid	..	3.4	3.4	3.4	3.5
Supporting the State's Fire and Emergency Services					
Australian Communications and Media Authority compliance	..	2.0	6.8	6.4	6.2
Bushfire response – emergency services	..	1.0	1.2	1.3	1.3
Extension of the Summer Fire Campaign	1.0	..	..	..	..
Remediation of Fiskville and regional training colleges	..	6.5	2.9	1.4	1.0
Sub total output initiatives	1.0	74.7	99.0	54.3	61.7
Existing resources	..	-31.0	-15.2	-1.4	-1.0
Total output initiatives	1.0	43.7	83.8	52.8	60.7

Source: Department of Treasury and Finance

Court Services

Enhancing court IT and facilities

Court IT infrastructure will be upgraded to improve performance and reliability, and court facilities improvement works will be undertaken. These investments will improve the courts' ability to manage demand and will support the provision of efficient court services to the community.

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

Supporting courts

Additional support to courts will address growing demand, improve the efficiency and effectiveness of court responses and better meet the needs of court users and the community.

This initiative contributes to the Department of Justice's Court Services outputs.

Enforcing and Managing Correctional Orders

High security and management prisoners

Infrastructure upgrades and a new 40 bed unit at Barwon Prison will increase capacity to manage high security and management prisoners.

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

Increased prison capacity

An additional 357 prison beds across the male prison system will be delivered to accommodate demand pressures.

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

Infringements and Enhancing Community Safety

Asset Confiscation Scheme

The Asset Confiscation Scheme will be enhanced to increase the identification and confiscation of the proceeds of crime to disrupt financially motivated, organised and serious crime.

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

Mobile camera replacement program

Existing mobile road safety cameras will be replaced with new technology over four years to support implementation of Victoria's Road Safety Strategy 2013-2022 by improving detection of non-compliant drivers and continuing to improve road user behaviour and driver safety.

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

Reforming the collection and enforcement of legal debt in Victoria

A new model for the collection of fines and legal debt will be implemented to improve collection rates across a number of types of debt, increase enforcement capacity and sanctions and introduce more payment options. Funding for ICT improvements is also provided subject to proving the scope and deliverability of the work.

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

Policing

Establishment of a crime statistics agency

An agency will be established to receive crime data from Victoria Police and independently publish crime statistics to assist law enforcement policy and improve public access to this data.

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

New and upgraded police stations

The next stage of the Government's election commitment to deliver new and upgraded police stations will deliver new police stations in Sale and Somerville, and extend the operations of the police stations in Mount Waverley and Carrum Downs from 16 to 24 hours. Additional operating hours at Carrum Downs police station will increase policing services to Langwarrin.

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

Police Information Process and Practice reform program

The Police Information Process and Practice reform program will address immediate issues to maintain the performance of core Victoria Police information systems and commence planning for longer-term reforms to ICT systems and processes.

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

Supporting Legal Processes and Law Reform

Improving victims support services

Additional support will be provided for victims of crime by extending the operating hours of the Victims' Helpline to include weekends, and providing additional case managers to the Victims Assistance and Counselling Program.

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

Supporting Victoria Legal Aid

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

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

Supporting the State's Fire and Emergency Services

Australian Communications and Media Authority compliance

System upgrades will take place for Victoria State Emergency Service, Corrections Victoria, the Sheriff's Office and Life Saving Victoria to ensure continued access to high frequency radio channels critical to support emergency service delivery.

This initiative contributes to the Department of Justice's:

- Emergency Management Capability output;
- Prisoner Supervision and Support output; and
- Infringement and Orders Management output.

Bushfire response – emergency services

This fully implements the Government's election commitment to deliver 250 Country Fire Authority rural fire stations by delivering the remaining 142 fire station replacements and upgrades over the next two years. This will enhance the capacity of emergency services infrastructure and assist the Country Fire Authority to respond to emergency events.

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

Extension of the Summer Fire Campaign

Due to the higher than anticipated level of fire activity, the Summer Fire Campaign advertising strategy was extended to assist Victorians in deciding when to leave early in the event of a fire by increasing knowledge of local risk, fire danger ratings and other warnings.

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

Remediation of Fiskville and regional training colleges

Further remediation work will be undertaken at the Country Fire Authority's Fiskville State Training Centre to address occupational health and safety concerns, and undertake environmental investigations. This work is consistent with recommendations outlined in the Professor Joy report into Country Fire Authority practices between 1971 and 1999.

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

Asset initiatives

Table 1.10: Asset initiatives – Justice

	(\$ million)					
	2012-13	2013-14	2014-15	2015-16	2016-17	TEI
Court Services						
Enhancing court IT and facilities	..	3.8	2.7	..	..	6.5
Enforcing and Managing Correctional Orders						
High security and management prisoners	..	8.7	20.7	5.6	..	35.0
Increased prison capacity	4.7	5.5	..	..	..	10.2
Infringements and Enhancing Community Safety						
Mobile camera replacement program	..	5.1	5.1	4.8	2.1	17.1
Reforming the collection and enforcement of legal debt in Victoria	..	5.0	5.0	3.0	2.0	15.0
Policing						
New and upgraded police stations	..	11.1	13.5	2.1	..	26.6
Police Information Process and Practice reform program	..	5.5	4.9	..	..	10.4
Supporting the State's Fire and Emergency Services						
Australian Communications and Media Authority compliance	..	2.4	0.9	0.0	..	3.3
Bushfire response – emergency services	..	31.6	24.4	..	..	56.0
Remediation of Fiskville and regional training colleges	..	4.5	0.5	..	..	5.0
Total asset initiatives	4.7	83.1	77.6	15.6	4.1	185.0

Source: Department of Treasury and Finance

Court Services

Enhancing court IT and facilities

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

Enforcing and Managing Correctional Orders

High security and management prisoners

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

Increased prison capacity

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

Infringements and Enhancing Community Safety

Mobile camera replacement program

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

Reforming the collection and enforcement of legal debt in Victoria

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

Policing

New and upgraded police stations

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

Police Information Process and Practice reform program

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

Supporting the State's Fire and Emergency Services

Australian Communications and Media Authority compliance

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

Bushfire response – emergency services

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

Remediation of Fiskville and regional training colleges

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

DEPARTMENT OF PREMIER AND CABINET

Output initiatives

Table 1.11: Output initiatives – Premier and Cabinet

	(\$ million)				
	2012-13	2013-14	2014-15	2015-16	2016-17
Arts and Cultural Development					
Arts Centre Melbourne programming	..	2.0	2.0	..	..
Enhancing capacity of the State Library of Victoria	..	1.5	1.5	..	..
Melbourne Symphony Orchestra	1.6	..	..	..	..
Music Victoria	..	0.2	0.1	..	..
National Gallery of Victoria Summer program	..	2.5	2.0	..	..
Public Record Office Victoria asset plan renewal	..	1.2	..	..	..
Strengthening the independent arts sector	..	2.4	2.9	..	..
Multicultural Affairs and Citizenship					
Peak multicultural organisations support fund	..	0.8	0.8	..	..
Victorian Multicultural Commission	..	0.2	0.2	..	..
Supporting and Strengthening Communities					
Building effective Registered Aboriginal Parties	..	1.5	..	..	..
Healing the stolen generations	..	1.3	1.3	1.3	1.3
Sub total output initiatives	1.6	13.4	10.7	1.3	1.3
Existing resources	..	-6.5	-5.0	-1.3	..
Total output initiatives	1.6	6.9	5.7	..	1.3

Source: Department of Treasury and Finance

Arts and Cultural Development

Arts Centre Melbourne programming

Extended support for Arts Centre Melbourne programming to facilitate delivery of high-quality artistic and cultural attractions.

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

Enhancing capacity of the State Library of Victoria

The State Library of Victoria will be supported to drive a long-term vision and strategy through the development of more flexible and diversified services, including online resources and cultural activities to meet changing expectations of library users.

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

Melbourne Symphony Orchestra

Additional support for the Melbourne Symphony Orchestra for business disruption costs and revenue impacts resulting from the redevelopment of Hamer Hall.

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

Music Victoria

Music Victoria will be supported to deliver professional development programs to musicians and promote Victorian music locally and internationally.

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

National Gallery of Victoria Summer program

The National Gallery of Victoria will deliver a new statewide Summer program with an enhanced focus on contemporary artists and children, including blockbuster exhibitions, diverse online activities and the inaugural 'Melbourne Now' exhibition to showcase local artists.

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

Public Record Office Victoria asset plan renewal

Plant and collection management systems will be upgraded to ensure the conservation of heritage records and cultural collections of the Public Record Office Victoria.

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

Strengthening the independent arts sector

This package includes additional funding through the new Organisations Investment Program and other strategic initiatives. It will support the independent arts sector to deliver programs and events, drive artistic innovation and engage audiences across Victoria, including regional Victoria.

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

Multicultural Affairs and Citizenship

Peak multicultural organisations support fund

Grants funding for peak multicultural organisations across Victoria will be increased to improve services for culturally and linguistically diverse Victorians, with a particular focus on rural ethnic/multicultural communities' councils.

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

Victorian Multicultural Commission

Additional support for the Victorian Multicultural Commission to provide increased assistance for community strengthening initiatives that build the capacity of multicultural communities, with a particular focus on culturally and linguistically diverse organisations in rural and regional areas.

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

Supporting and Strengthening Communities

Building effective Registered Aboriginal Parties

Registered Aboriginal Parties (RAPs) and the Right People for Country project will receive continued support while a long-term framework is developed to enable RAPs to operate sustainably as part of the Government’s response to the Parliamentary Inquiry into the establishment and effectiveness of RAPs. RAPs play a critical role in managing Aboriginal cultural heritage on behalf of all Victorians, and where appointed, RAPs provide clarity to Government and landholders, thereby facilitating the development approvals process.

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

Healing the stolen generations

Ongoing support will be provided to first and second generation members of the stolen generations, as well as their families and community in identifying their heritage and addressing the ongoing effects of past policies.

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

Asset initiatives

Table 1.12: Asset initiatives – Premier and Cabinet

	<i>(\$ million)</i>					
	2012-13	2013-14	2014-15	2015-16	2016-17	TEI
Arts and Cultural Development						
Arts and Cultural Facilities	..	5.0	..	..	..	5.0
Maintenance Fund renewal						
National Gallery of Victoria renewal and redesign	..	4.0	..	..	..	4.0
Protection and preservation of Government House – stage 2	..	1.0	1.5	..	..	2.5
Public Record Office Victoria asset plan renewal	..	1.7	..	..	..	1.7
Total asset initiatives	..	11.7	1.5	..	..	13.2

Source: Department of Treasury and Finance

Arts and Cultural Development

Arts and Cultural Facilities Maintenance Fund renewal

Continued funding to support maintenance works at State-owned arts facilities that house a range of government and non-government arts organisations.

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

National Gallery of Victoria renewal and redesign

The National Gallery of Victoria International and the Ian Potter Centre will be refurbished and enhanced. An existing storage facility at the National Gallery of Victoria International will also be remodelled as a new temporary exhibition space.

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

Protection and preservation of Government House – stage 2

Further improvement works will be undertaken at Government House to preserve the heritage features of the buildings.

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

Public Record Office Victoria asset plan renewal

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

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

DEPARTMENT OF STATE DEVELOPMENT, BUSINESS AND INNOVATION

Output initiatives

Table 1.13: Output initiatives – State Development, Business and Innovation

	(\$ million)				
	2012-13	2013-14	2014-15	2015-16	2016-17
Employment					
Employment start up	..	1.5	2.0	2.0	2.0
Energy and Resources					
Clean Coal Victoria extension ^(a)	..	2.5	2.0	1.9	1.9
Mine stability	..	2.1	2.1	..	..
Strengthening our earth resources sector ^(b)	..	4.3	7.6	4.0	3.2
Innovation and Technology					
Driving business innovation	..	4.0	4.0	4.0	4.0
Health Exports Strategy	..	1.5	..	..	..
Melbourne International Film Festival	..	1.1	1.4	1.4	1.4
Screen jobs, business and skills	..	1.5	2.0	2.5	2.5
Victoria's Technology Plan for the Future and Government Information and Communications Technology (ICT) Strategy	..	7.0	6.0	3.0	3.0
Investment Attraction, Facilitation and Major Projects					
Establish Office of State Development	..	4.0	4.0	4.0	4.0
Expansion of Victorian International Engagement Strategy	..	1.5	1.5	1.5	1.5
Implementation of the Victorian Coal Development Strategy	4.0	..	..	..	..
Supporting the aviation industry	..	2.5	2.0	..	..
Small Business Assistance					
Business Victoria Online	..	6.4	6.4	..	..
Tourism and Marketing					
International education	..	4.0	4.5	4.5	4.5
International markets	..	2.0	2.0	2.0	2.0
Regional tourism	..	2.0	2.0	2.0	2.0
Victoria's China Tourism Strategy	..	2.0	2.0	2.0	2.0
Trade and Export Facilitation					
Victoria's international engagement in Western China and Indonesia	..	1.8	1.6	1.6	1.6
Sub total output initiatives	4.0	51.7	53.1	36.4	35.7
Existing resources	..	-11.3	-12.6	-5.6	-4.8
Total output initiatives	4.0	40.4	40.5	30.9	30.9

Source: Department of Treasury and Finance

Notes:

(a) This initiative includes Commonwealth funding of \$0.8 million over the forward estimates period.

(b) This initiative includes Commonwealth funding of \$0.7 million over the forward estimates period.

Employment

Employment start up

This program will assist businesses with their recruitment requirements and support young unemployed jobseekers to enter employment.

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

Energy and Resources

Clean Coal Victoria extension

Clean Coal Victoria has received funding to implement actions from the Strategic Coal Plan for Victoria to facilitate coal technology projects, and continue extensive stakeholder and community consultation on the access to, and development of, Victoria's coal resources.

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

Mine stability

The highest priority and highest risk issues associated with mine stability and safety will be addressed through increasing the Department's technical, support, data-gathering and response capabilities.

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

Strengthening our earth resources sector

This initiative seeks to attract new exploration, reduce barriers to investment and promote Victoria as an investment destination in the earth resources sector, generating employment and economic growth.

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

Innovation and Technology

Driving business innovation

This initiative will support collaboration projects that link Victorian public sector agencies to Victorian small businesses. These projects will develop innovative products and services for the public sector market and create new business and export opportunities for high-growth potential businesses.

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

- Innovation and Technology output; and
- Investment Attraction, Facilitation and Major Projects output.

Health Exports Strategy

This provides initial funding towards a Health Exports Strategy aiming to leverage Victoria's competitive advantages in health care and medical research through increased exports of health related products and services.

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

Melbourne International Film Festival

Continued support is provided for the Melbourne International Film Festival to ensure it can maintain its place as the Southern Hemisphere's largest and most prestigious film festival and the leading film event in Australia and New Zealand.

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

Screen jobs, business and skills

Funding will deliver support to Victorian screen practitioners in the areas of television production, animation and games industry to help establish Victoria as the preferred location for Australian television production and provide investment funding in new games and animation projects.

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

Victoria's Technology Plan for the Future and Government Information and Communications Technology (ICT) Strategy

Additional funding is provided to continue initiatives in Victoria's Technology Plan for the Future and for implementation of the Government ICT Strategy 2013-14.

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

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

Investment Attraction, Facilitation and Major Projects

Establish Office of State Development

The Office of State Development will facilitate whole-of-government co-ordination of strategic investment projects, raise Victoria's profile and promote the State as a viable, secure and welcoming place to do business and invest. The Office will also be responsible for identifying and attracting investment opportunities domestically and internationally.

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

Expansion of Victorian International Engagement Strategy

This initiative expands the current Hamer Scholarships program, a Chinese language scholarship program designed to build the language capabilities of Victorians and help strengthen cultural awareness between Victoria and China. This investment builds upon existing Victorian International Engagement Strategy of \$50 million over four years.

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

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

Implementation of the Victorian Coal Development Strategy

A market engagement process is testing interest in coal development in the Latrobe Valley, with the aim to maximise the benefits of Victoria's coal resources. The Government expects to make an announcement on the next stage of this process, and whether to proceed to tender in mid-2013.

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

Supporting the aviation industry

This initiative will support the aviation industry through investment in education and skills, promotion of investment and trade and industry research.

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

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

Small Business Assistance

Business Victoria Online

Business Victoria Online is an integrated online platform that provides small businesses with easy access to information, advice and transactional services. Funding is provided to

extend this service and leverage the platform more broadly across government to bring greater benefits to businesses and contribute to reducing red tape.

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

Tourism and Marketing

International education

An International Education Strategy will deliver a package of initiatives to build on Victoria's globally competitive position as a quality provider of international education in the Asia-Pacific region and support the sector to take advantage of expanding opportunities in the global market.

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

International markets

This initiative seeks to increase the number of international visitors to Victoria and the associated economic benefits of tourism through developing targeted industry partnerships and marketing activities, including co-operative airline opportunities focused on fast growing markets, particularly in Asia.

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

Regional tourism

This initiative aims to increase the number of visitors to regional Victoria, and increase the benefits of tourism to the regional economy. Specific initiatives include integrated marketing activities directed towards key markets and a continued focus on regional events.

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

Victoria's China Tourism Strategy

Funding will support strategies to increase the number of international visitors from China. Activities will include marketing in China and a focus on enhancing Chinese visitors' experience in Victoria.

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

Trade and Export Facilitation

Victoria's international engagement in Western China and Indonesia

This provides support for additional Victorian Government Business Offices in Western China and Indonesia.

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

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

Asset initiatives

Table 1.14: Asset initiatives – State Development, Business and Innovation

	(\$ million)					
	2012-13	2013-14	2014-15	2015-16	2016-17	TEI
Investment Attraction, Facilitation and Major Projects						
E-Gate precinct redevelopment	..	2.1	..	..	..	2.1
Tourism and Marketing						
Federation Square capital replacement and renewal works	..	3.9	3.7	4.1	..	11.7
Federation Square East	..	1.0	..	..	..	1.0
Melbourne Exhibition Centre expansion project	..	2.0	..	..	..	2.0
Total asset initiatives	..	9.1	3.7	4.1	..	16.9

Source: Department of Treasury and Finance

Investment Attraction, Facilitation and Major Projects

E-Gate precinct redevelopment

Additional funding is provided to complete a full business case to assess the development potential of the 23 hectare E-Gate site in West Melbourne.

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

Tourism and Marketing

Federation Square capital replacement and renewal works

Essential engineering works will be carried out to ensure Federation Square continues to generate social, community and economic value to the community, while meeting statutory and regulatory obligations.

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

Federation Square East

Federation Square East is a 3.3 hectare site adjacent to Federation Square. Funding provided to this initiative will assess the commercial viability of this site and determine whether there is private interest in developing the site. Suggestions will be sought on the design and functionality of the area to ensure Federation Square remains a successful tourist experience.

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

Melbourne Exhibition Centre expansion project

Funding is provided for further exploration of options for expanding the Melbourne Convention and Exhibition Centre, including investigating possibilities to leverage commercial or private sector financing.

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

DEPARTMENT OF TRANSPORT, PLANNING AND LOCAL INFRASTRUCTURE

Output initiatives

Table 1.15: Output initiatives – Transport, Planning and Local Infrastructure

	(\$ million)				
	2012-13	2013-14	2014-15	2015-16	2016-17
Integrated Transport Services					
Additional train services	..	5.4	6.6	6.6	6.6
<i>myki</i> (operations and customer service)	12.0	27.4	26.8	26.5	..
Transport System Development and Maintenance					
Arterial road maintenance	..	40.0	40.0	..	..
Bicycle infrastructure program	..	..	0.1	0.3	0.3
Bus services improvements	0.8	4.0	4.8	5.0	5.2
Cardinia Road upgrade	..	..	..	0.4	0.4
East West Link business case development	12.0	..	..	..	..
Epsom Eaglehawk rail improvement	..	..	0.3	0.6	0.6
Grovedale Station	..	..	1.0	1.7	2.5
High Street Road improvement project	..	..	..	..	0.3
Managed motorway program – Monash Freeway between High Street and Warrigal Road	..	..	..	0.4	0.4
Melbourne Bike Share Scheme	1.3	2.4	..	..	..
New trains for Melbourne commuters	..	..	..	0.6	0.6
Non-Urban Train Radio renewal	0.2	3.0	4.3	5.2	5.4
Protective Services Officers railway infrastructure	..	1.9	2.8	2.8	2.8
Rail Revival: South Geelong to Drysdale, and Grovedale to Torquay	..	0.3	..	..	..
Ringwood Station and interchange upgrade	..	..	..	..	0.3
Sealing Omeo Highway	..	..	..	0.1	0.1
Southland Station ^(a)	tbc	tbc	tbc	tbc	tbc
Syndal Station multi-deck car park project	..	..	0.1	0.1	0.1
Transport Solutions	0.1	3.4	3.1	0.5	0.5
West Gate Bridge maintenance ^(b)	..	5.0	8.5	9.2	9.0
Transport Safety and Security					
Graduated Licensing System	..	11.7	12.0	12.3	12.7
National Rail Safety Regulator	0.9	2.2	2.2	2.2	2.2
Road Safety Strategy 2013-2022 ^(c)	..	19.9	10.9	28.5	50.0
Sub total output initiatives	27.3	126.4	123.5	103.0	99.9
Existing resources	-2.4	-4.8	-2.2	-3.1	-3.6
Total output initiatives	24.9	121.7	121.3	99.9	96.3

Source: Department of Treasury and Finance

Notes:

- (a) *Funding is not announced at this time due to commercial sensitivities.*
- (b) *This initiative does not include Commonwealth funding of \$32 million over the forward estimates period.*
- (c) *New funding from the Transport Accident Commission. This is in addition to existing funding provided via the Safer Roads Infrastructure Program 3, and extends beyond 2016-17.*

Integrated Transport Services

Additional train services

More train services will run on the Dandenong rail line to support growing demand.

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

myki (operations and customer service)

A new operations contract will be delivered for *myki* public transport ticketing and will include reassignment of the *myki* call centre to Public Transport Victoria oversight, customer service improvements and a revised performance management regime.

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

Transport System Development and Maintenance

Arterial road maintenance

Additional funding is provided to support maintenance of the State's arterial road network. Maintenance activities will focus on the roads most in need of repair and will help maintain the standard of Victoria's arterial road network. This builds on VicRoads' existing annual base road maintenance funding.

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

Bicycle infrastructure program

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

Bus services improvements

Bus services will be increased to improve transport coordination and address demand pressures in growth, semi-urban and regional areas.

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

- Public Transport Network Improvements and Maintenance output;
- Metropolitan Transport Services output; and
- Regional Transport Services output.

Cardinia Road upgrade

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

East West Link business case development

The East West Link business case has been progressed during 2012-13.

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

Epsom Eaglehawk rail improvement

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

Grovedale Station

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

High Street Road improvement project

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

Managed motorway program – Monash Freeway between High Street and Warrigal Road

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

Melbourne Bike Share Scheme

Melbourne's Bike Share Scheme will continue to provide bikes for hire around the Melbourne inner city in 2013-14.

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

New trains for Melbourne commuters

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

Non-Urban Train Radio renewal

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

Protective Services Officers railway infrastructure

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

Rail Revival: South Geelong to Drysdale, and Grovedale to Torquay

Planning will be undertaken to determine the viability of rail services between South Geelong to Drysdale and Grovedale to Torquay.

This delivers the Government's election commitment.

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

Ringwood Station and interchange upgrade

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

Sealing Omeo Highway

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

Southland Station

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

Syndal Station multi-deck car park project

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

Transport Solutions

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

West Gate Bridge maintenance

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

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

Transport Safety and Security

Graduated Licensing System

The Graduated Licensing System program will be extended to improve new driver safety through increasing the level of driving experience, promoting safe practices and safer vehicle purchase, and providing motivation for safer driving behaviour.

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

National Rail Safety Regulator

Victoria is contributing to the establishment of a National Rail Safety Regulator, which aims to improve rail safety and provide the consistency of rail regulation across Australia.

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

Road Safety Strategy 2013-2022

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

Asset initiatives

Table 1.16: Asset initiatives –Transport, Planning and Local Infrastructure

	(\$ million)					TEI
	2012-13	2013-14	2014-15	2015-16	2016-17	
Investing in Local Infrastructure						
State Sport Centres trust	..	6.4	..	..	..	6.4
Metropolitan and Regional Planning and Development						
East Werribee Employment Precinct preliminary infrastructure	..	12.8	19.9	..	..	32.7
Frankston transit interchange improvement project	..	0.7	4.7	5.8	2.6	13.8
Transport System Development and Maintenance						
Bayside rail improvements	..	10.0	65.0	25.0	..	100.0
Bicycle infrastructure program	..	2.5	2.5	..	..	5.0
Box Hill to Ringwood Bikeway ^(a)	..	tbc	tbc	tbc	tbc	tbc
Bus services improvements	4.2	1.0	0.2	..	..	5.4
Cardinia Road upgrade ^(b)	..	4.0	4.7	..	..	8.7
Darebin Creek Bike Trail	0.2	5.0	9.0	3.9	..	18.0
East West Link – Stage 1 ^(c)	..	224.0	70.0	tbc	tbc	6000-8000
Echuca to Toolamba rail upgrade	3.9	3.2	..	..	..	7.1
Epsom Eaglehawk rail improvement ^(d)	..	3.9	3.4	..	..	7.3
Grovedale Station ^(e)	..	7.3	9.2	..	..	16.5
High capacity signalling	..	3.0	1.5	..	..	4.5
High Street Road improvement project ^(f)	..	1.1	8.7	5.0	0.4	15.3
Kilmore Wallan bypass ^(g)	..	10.0	..	..	..	10.0
Local ports and marine safety	..	5.0	..	..	..	5.0
Managed motorway program – Monash Freeway between High Street and Warrigal Road ^(h)	..	1.5	12.7	6.1	..	20.3
Metro level crossing blitz program	..	23.1	29.2	..	..	52.3
New trains for Melbourne commuters	..	34.8	99.2	44.1	..	178.1
Non-Urban Train Radio renewal ⁽ⁱ⁾	7.5	7.9	6.8	5.3	5.2	43.9
Port of Hastings development ^(j)	..	20.0	30.0	35.0	25.0	110.0
Protective Services Officers railway infrastructure	0.9	41.0	25.8	..	..	67.8
Ringwood Station and interchange upgrade ^(k)	..	10.5	33.6	19.9	..	64.0
Sealing Omeo Highway	..	5.9	0.7	..	..	6.6
Southland Station ^(l)	..	tbc	tbc	tbc	tbc	tbc
Syndal Station multi-deck car park project ^(m)	..	5.0	5.2	..	..	10.2

	2012-13	2013-14	2014-15	2015-16	2016-17	TEI
Targeted road restoration	..	30.0	30.0	30.0	..	90.0
Transport Solutions ⁽ⁿ⁾	1.0	13.5	10.0	..	..	24.5
Transport Safety and Security						
Road Safety Strategy 2013-2022 ^(o)	..	5.8	11.9	0.7	50.0	368.4
Total asset initiatives	17.6	499.0	493.7	180.8	83.2	7292-9292

Source: Department of Treasury and Finance

Notes:

- (a) Funding level to be confirmed following final stakeholder consultation.
- (b) This TEI does not include developer contributions or funding previously provided for planning purposes of \$4 million.
- (c) The capital cost of this project is estimated to be between \$6 and \$8 billion. Amounts shown in 2013-14 and 2014-15 have been allocated to the Department of Transport, Planning and Local Infrastructure to commence procurement and early works. The balance of the total estimated capital costs is held centrally subject to procurement processes.
- (d) This TEI does not include funding previously provided for planning purposes of \$0.5 million.
- (e) This TEI does not include funding previously provided for planning purposes and land purchase of \$9.4 million.
- (f) This TEI does not include funding previously provided for planning purposes of \$0.9 million.
- (g) This TEI does not include funding previously provided for planning purposes of \$3.4 million.
- (h) This TEI includes anticipated Commonwealth funding of \$9.9 million.
- (i) The TEI includes funding provided beyond 2016-17.
- (j) This TEI does not include funding previously provided in the 2012-13 Budget of \$8 million.
- (k) This TEI does not include funding previously provided for planning purposes of \$2 million.
- (l) A TEI is not announced at this time due to commercial sensitivities.
- (m) This TEI does not include funding previously provided for planning purposes of \$0.6 million.
- (n) This TEI includes anticipated Commonwealth and local government funding of \$4.5 million.
- (o) New funding from the Transport Accident Commission. This is in addition to existing funding provided via the Safer Roads Infrastructure Program 3. The TEI includes funding provided beyond 2016-17.

Investing in Local Infrastructure

State Sport Centres trust

The State Sport Centres trust will receive additional funding to upgrade the Melbourne Sports and Aquatic Centre at Albert Park, the State Netball and Hockey Centre at Royal Park, and Lakeside Stadium. This initiative will ensure that these international standard facilities continue to provide quality sporting opportunities to the public.

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

Metropolitan and Regional Planning and Development

East Werribee Employment Precinct preliminary infrastructure

The East Werribee Employment Precinct will be developed for future investment by upgrading transport infrastructure to access regional and state transport networks, and conducting necessary environmental site assessments and implementation planning. This includes upgrades to Sneydes Road and the Princes Highway/Hoppers Lane intersection.

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

Frankston transit interchange improvement project

The transit interchange precinct in central Frankston will be refreshed. Enhancements to lighting, shelters, amenities and traffic flows will improve the linkages between the interchange and the core business precinct, as part of a staged revitalisation of central Frankston.

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

Transport System Development and Maintenance

Bayside rail improvements

A program of station upgrades, including improved shelters, enhanced passenger information and disability access, and infrastructure enhancements to improve passenger services on the Frankston rail line; and infrastructure upgrades to support the deployment of X'Trapolis trains on the Frankston, Werribee and Williamstown rail lines.

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

Bicycle infrastructure program

Planning and construction of key bicycle infrastructure projects as part of the Government's Cycling Strategy.

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

Box Hill to Ringwood Bikeway

A bike path along the rail corridor between Box Hill and Ringwood will be constructed to upgrade access and safety for cyclists.

This delivers the Government's election commitment.

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

Bus services improvements

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

Cardinia Road upgrade

Duplication of Cardinia Road between Princes Highway and Shearwater Drive, including intersection upgrades at Shearwater Drive and Damon Street. The initiative will improve the capacity and safety of Cardinia Road and amenity for local residents.

This delivers the Government's election commitment.

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

Darebin Creek Bike Trail

Connect the Darebin Creek Cycling Trail to the Main Yarra Cycling Trail through the provision of sealed pathways and the construction of bridges.

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

East West Link – Stage 1

Planning, procurement and delivery of the first stage of the East West Link, being the Eastern section from the Eastern Freeway at Hoddle Street to CityLink in Parkville.

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

Echuca to Toolamba rail upgrade

Upgrading the broad gauge rail track from Echuca to Toolamba and installing new signalling at Toolamba junction so this line can be reopened for freight. Reopening the branch line will provide a more efficient link to the Port of Melbourne for exporters moving freight from the Goulburn Valley and southern New South Wales.

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

Epsom Eaglehawk rail improvement

A new train station at Epsom will be constructed that will support population growth and investment in outer Bendigo. The initiative will also provide works to improve public transport access in the northern areas of Bendigo.

This delivers the Government's election commitment.

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

Grovedale Station

A new station at Grovedale will be constructed incorporating a single platform with passenger amenities, on-road bus bays, bicycle storage and car parking. The project will also deliver track and signal upgrades to maximise the number of trains that operate to and from the new station.

This delivers the Government's election commitment.

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

High capacity signalling

Planning funding for the introduction of high capacity signalling across the metropolitan rail network to allow more frequent train movements and improved network capacity.

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

High Street Road improvement project

Duplication of the 1.4 kilometre section of High Street Road between Burwood Highway and Stud Road including modification of intersections.

This delivers the Government's election commitment.

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

Kilmore Wallan bypass

Planning and preparatory work to deliver the bypass of the Kilmore and Wallan townships.

This will progress the Government's election commitment.

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

Local ports and marine safety

Access to Victoria's coastal and inland waterways will be improved. This will include essential works to local infrastructure to help maintain safe access to the marine environment.

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

Managed motorway Program – Monash Freeway between High Street and Warrigal Road

The Monash Freeway between High Street and Warrigal Road will be upgraded to a fully managed motorway system to improve traffic flow and congestion management. This will complement existing managed motorway systems on the M80, West Gate Bridge and CityLink.

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

Metro level crossing blitz program

A package of early works will be delivered for the railway level crossing removal projects at Main Road (St Albans), North Road (Ormond), Blackburn Road (Blackburn), Mountain Highway and Scoresby Road (Bayswater). Funding is also provided for the development of a business case for the Murrumbeena Road (Murrumbeena) level crossing, and planning for Burke Road (Glen Iris).

This delivers the Government's election commitment.

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

New trains for Melbourne commuters

Additional X'Trapolis trains and associated infrastructure will be procured to improve services on the metropolitan rail network. Funding is also provided for further development of the next generation train procurement strategy.

This will progress the Government's election commitment.

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

Non-Urban Train Radio renewal

The existing V/Line Non-Urban Train Radio system will be replaced with a digital radio communications system. This will maintain and improve reliability of train services to regional Victoria, improve interoperability with metropolitan and national freight trains and enable the State to comply with national regulatory requirements.

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

Port of Hastings development

Investment for the Port of Hastings Development Authority to progress the development of a new container port.

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

Protective Services Officers railway infrastructure

Construction of the next tranche of station facilities for Protective Services Officers at remaining railway stations.

This delivers the Government's election commitment.

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

Ringwood Station and interchange upgrade

Ringwood Station and bus interchange will be upgraded to improve station performance and amenity.

This delivers the Government's election commitment.

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

Sealing Omeo Highway

The remaining unsealed section of the Omeo Highway will be sealed to improve road safety and travel times.

This delivers the Government's election commitment.

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

Southland Station

A new railway station at Southland Shopping Centre on the Frankston rail line will improve accessibility to the Southland Principal Activity Area for residents and shoppers and will facilitate further development of the area.

This delivers the Government's election commitment.

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

Syndal Station multi-deck car park project

A new two storey car park will be constructed at Syndal Station to provide an additional 250 car spaces. The new car park will reduce parking congestion in surrounding areas and support access to the station for commuters.

This delivers the Government's election commitment.

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

Targeted road restoration

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

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

Transport Solutions

A suite of infrastructure upgrade projects, mainly focused on road improvements that address transport bottlenecks in regional Victoria.

This delivers the Government's election commitment.

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

Transport Safety and Security

Road Safety Strategy 2013-2022

Implementation of Victoria's Road Safety Strategy 2013-2022, with funding of \$1 billion over the next 10 years, will enable upgrades of the State's highest risk roads and intersections and other road safety initiatives.

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

DEPARTMENT OF TREASURY AND FINANCE

Table 1.17: Output initiatives – Treasury and Finance

	(\$ million)				
	2012-13	2013-14	2014-15	2015-16	2016-17
Regulatory Services					
Essential Services Commission non-transferred energy functions	1.4	1.7	..	..	..
Revenue Management Services					
Land tax compliance	..	4.8	2.8	2.9	..
Sub total output initiatives	1.4	6.5	2.8	2.9	..
Existing resources	..	..	..	..	..
Total output initiatives	1.4	6.5	2.8	2.9	..

Source: Department of Treasury and Finance

Regulatory Services

Essential Services Commission non-transferred energy functions

The Essential Services Commission will be conducting non-economic regulation of energy distribution businesses and harmonising codes and guidelines of the National Energy Customer Framework to enable future transition to the Australian Energy Regulator.

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

Revenue Management Services

Land Tax Compliance

Funding is provided to enable the State Revenue Office to hire and train additional staff to undertake further compliance work on Land Tax Principal Place of Residence exemptions. To support this work, computer-based solutions will be developed to assist in the investigation process and the timely issue of assessments.

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

PARLIAMENT

Table 1.18: Output initiatives – Parliament

	(\$ million)				
	2012-13	2013-14	2014-15	2015-16	2016-17
Parliamentary Investigatory Committees					
Accountability and Oversight and Independent Broad-based Anti-corruption Commission Joint Investigatory Committees	..	0.2	0.3	..	..
Legislative Council Standing Committees	..	0.2	0.3	..	..
Performance audit of the Victorian Auditor-General's Office	..	0.2	..	..	..
Sub total output initiatives	..	0.5	0.5	..	..
Existing resources
Total output initiatives	..	0.5	0.5	..	..

Source: Department of Treasury and Finance

Parliamentary Investigatory Committees

Accountability and Oversight and Independent Broad-based Anti-corruption Commission Joint Investigatory Committees

To enable effective operation of the Parliamentary Investigatory Committees that oversee the Freedom of Information Commissioner and the Independent Broad-based Anti-corruption Commission.

This initiative contributes to Parliament's Reports Tabled and Papers Published output.

Legislative Council Standing Committees

To enable the increased inquiry activity anticipated under the Standing Committee system established by the Legislative Council.

This initiative contributes to Parliament's Procedural Support, Documentation Preparation and Provision of Information for Council output.

Performance audit of the Victorian Auditor-General's Office

To undertake an independent performance audit of the Victorian-Auditor General's Office.

This initiative contributes to Parliament's Reports Tabled and Papers Published output.

REVENUE INITIATIVES

Table 1.19: Revenue initiatives

	(\$ million)				
	2012-13	2013-14	2014-15	2015-16	2016-17
Accelerating First Home Buyer stamp duty concessions	..	-10.8	..	..	..
Introducing standard board and lodging fees for disability accommodation	..	11.0	11.0	11.0	11.0
Enhancing the asset confiscation scheme	..	16.3	13.5	25.8	27.8
Land tax compliance	..	18.8	32.5	33.3	5.5
Recasting the Congestion Levy	..	44.2	45.3	46.4	47.5
Retargeting the Driver Reward scheme	..	14.8	12.8	12.0	9.1
TAC revenue to fund Road Safety Strategy 2013-22	..	25.7	22.8	29.2	100.0
Total revenue initiatives	..	119.9	137.8	157.7	200.9

Source: Department of Treasury and Finance

Accelerating First Home Buyer stamp duty concessions

The Government's election promise to increase the stamp duty concession for first home buyers, whether purchasing newly constructed or established properties, to 40 per cent from 1 January 2014 will be brought forward by six months to 1 July 2013.

Introducing standard board and lodging fees for disability accommodation

To help prepare for the National Disability Insurance Scheme, the Government will standardise the board and lodging fee structure for Department of Human Services' managed disability accommodation services. This will result in fee arrangements for disability residential services provided by Government being consistent across services, and aligning more closely with those already operating in the non-government sector.

Fee income from this measure will be invested into additional individual support packages to provide essential support for people living with disability.

Enhancing the asset confiscation scheme

The Asset Confiscation Scheme will be enhanced to increase the identification and confiscations of the proceeds of crime, consistent with the Government's law and order agenda. The identification of additional confiscated assets will generate revenue, which in part will assist in providing additional support for victims of crime.

Land tax compliance

The State Revenue Office is undertaking data matching with external agencies on Land Tax Principal Place of Residence exemptions. Anomalies identified will be further investigated by the State Revenue Office and taxpayers will be assisted to improve compliance.

Recasting the Congestion Levy

The Government will broaden the scope of the Congestion Levy in the inner Melbourne area by adjusting the Levy to incorporate short stay car parking spaces. The rate of the Congestion Levy will be amended to \$1 300 per year from 2014. Revenue from the Levy will support the Government's public transport and road infrastructure initiatives.

Retargeting the Driver Reward scheme

The Driver Reward scheme, which provides Victorian motorists with good driving records with a discounted licence renewal fee has been revised with the aim of targeting the scheme to drivers under the age of 26.

TAC revenue to fund Road Safety Strategy 2013-22

Revenue from the Transport Accident Commission will fund implementation of the Road Safety Strategy 2013-22 which will enable the upgrade of the State's most dangerous roads and intersections and other road safety initiatives. This revenue is in addition to the existing Safer Roads Infrastructure Program.

Additional financial management measure: Maximising efficiency of land and property assets

In addition to these revenue initiatives, the Government will consolidate its land holdings by bringing surplus land to market for sale. This will stimulate economic growth and facilitate appropriate development of public land, as well as maximise the economic value of Victoria's land assets.

EFFICIENCY AND EXPENDITURE REDUCTION MEASURES

Table 1.20: Efficiency and expenditure reduction measures

	(\$ million)				
	2012-13	2013-14	2014-15	2015-16	2016-17
Adjusting the efficiency dividend to non-frontline departmental expenditure	..	25.0	75.0	125.0	175.0
Ceasing the Trade Bonus	..	3.0	5.0	6.0	6.0
Electricity and gas concession changes	..	9.0	10.3	11.7	13.3
Refocusing the public service	..	14.0	24.1	24.2	24.3
Retargeting the First Home Owner Grant	..	74.6	111.9	114.8	111.9
Retrospective eligibility for concessions	..	12.4	13.3	14.2	15.1
Total efficiency and expenditure reduction measures	..	138.1	239.6	295.9	345.6

Source: Department of Treasury and Finance

Adjusting the efficiency dividend to non-frontline departmental expenditure

The Government efficiency dividend announced at Budget Update 2012-13 will be adjusted from 2 per cent to 2.5 per cent. It will continue to apply only to non-frontline wages and non-wage costs. This adjustment will create further incentives to drive efficiency improvements and will be effective from 1 January 2014.

Ceasing the Trade Bonus

Savings will be delivered through ceasing the Trade Bonus paid to eligible apprentices. The Trade Bonus will no longer be paid to apprentices commencing their apprenticeship after 30 June 2013. The payment of \$250 at the 6 month and 12 month stages of an apprenticeship will continue to be paid to those apprentices who began their apprenticeship prior to this date.

Electricity and gas concession changes

The Government is reforming concessions to ensure they are better targeted to those most in need of assistance and to address fraud and misuse.

The Government will introduce a maximum to the amount of concessions automatically provided on gas and electricity bills. The new trigger point will apply to bills that are above \$2 763 for annual electricity bills and above \$1 462 for gas bills (over six months) which are approximately double the average family electricity and gas bills. There will be no changes to other energy concessions with the Life Support and Medical Cooling concessions for people with high medical needs, and the Off Peak concessions remaining unchanged.

Concession households will be provided with education materials to help reduce their power bills.

Refocusing the public service

Victoria has restructured the public service to ensure a stronger focus on securing investment and more effectively delivering frontline services. In order to meet this objective key changes include:

- State development policy and whole-of-government co-ordination of strategic investment policy will be undertaken by the Department of State Development, Business and Innovation.
- Local transport and infrastructure projects will be integrated within the Department of Transport, Planning and Local Infrastructure.
- Environmental protection and the management of natural resources will be integrated within the Department of Environment and Primary Industries.

In addition to this, the Department of Treasury and Finance will be assuming private sector industrial relations functions, building on the existing public sector industrial relations role of the department, and the Department of Premier and Cabinet will be assuming responsibility for Aboriginal affairs and Veterans' affairs to ensure it is given central agency policy priority.

Retargeting the First Home Owners Grant

The First Home Owners Grant will apply to new homes only for contracts signed on or after 1 July 2013, and the new-home grant will be increased to \$10 000.

Retrospective eligibility for concessions

The current period for retrospective eligibility for concessions is to be made standard at one year. Government will continue to offer concessions to eligible households for gas, electricity, water and property rates for bills incurred up to 12 months prior to the claim.

ELECTION COMMITMENTS SUMMARY REPORT

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

In its first two years, the Government approved \$5.2 billion to deliver the majority of the output and revenue election commitments, as well as \$2.5 billion for capital investments. To date, investment has been made in a range of areas including in the critical service delivery areas of transport, health, education and community safety.

The *2013-14 Budget* provides an additional \$35.7 million over the forward estimates to deliver further output election commitment initiatives, and \$728.8 million to deliver asset election commitments. This brings total investment to date to more than \$5.2 billion in output expenditure and \$3.3 billion in capital funding, demonstrating that the Government continues to give priority to delivering against the commitments made in the 2010 election, to improve services, and to ensure the future economic capacity of Victoria. This further investment includes school capital, hospitals, public transport and road infrastructure.

The total funding provided by the Government to deliver its election commitments exceeds the amount originally committed. Careful management of the State's budget has allowed the Government to upgrade and expand the scope of some projects and programs and to bring forward the delivery of others.

Table 1.21: Summary of progress against Government Election Commitments

(\$ million)

	<i>Government Election Commitments</i> ^(a)	<i>Funding provided up to 2013-14 Budget</i> ^(b)	<i>Funding provided in 2013-14 Budget</i> ^(c)	<i>Progress as at 2013-14 Budget</i> ^(d)
Outputs				
Output and revenue initiatives ^(e)	5 213.1	5 194.5	35.7	5 230.2
Assets				
Asset initiatives ^(f)	2 403.6	2 529.8	728.8	3 258.6

Source: Department of Treasury and Finance

Notes:

- (a) *Government Election Commitments refers to the Liberal Nationals Coalition 2010 Election Commitments document.*
- (b) *Total includes estimated funding for asset election commitments announced up to and including the 2012-13 Budget Update. The funding estimates for some initiatives may be updated on completion of the tendering process.*
- (c) *Asset initiatives total excludes funding commitment for Southland Station and Box Hill to Ringwood Bikeway. The TEI for each of these projects have not been announced at this time.*
- (d) *Total includes adjustments to funding as a result of changes to policy parameters, such as bringing forward the timing of election commitments and delivery of services beyond the scope of the Government Election Commitments.*
- (e) *Includes revenue and savings initiatives.*
- (f) *Includes relevant savings as specified within the Government Election Commitments.*

CHAPTER 2 – DEPARTMENTAL PERFORMANCE STATEMENTS

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

Chapter 1 of *Budget Paper No. 3* describes the new initiatives that will be funded in 2013-14 and makes links with the base funding departments receive for ongoing programs. The departmental performance statements published in this chapter describe the services delivered by Government and, where relevant, have been updated to reflect the new initiatives in Chapter 1.

The restructuring of the public service, effective 1 July 2013, continues the Government's reform agenda and is designed to strengthen the focus on jobs and investment and increase the effectiveness and efficiency of service delivery. The performance statements included in this chapter have been updated for these changes. Further information describing the impact on performance statements is detailed below.

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

Reforms to performance reporting

The Government is continuing to reform departmental performance statements, building on reforms in previous years to improve the accountability and transparency of performance reporting including enhancing the role of the Public Accounts and Estimates Committee to review all proposed discontinued performance measures and the provision of budget papers and historical performance measures online in readily usable formats.

In 2013-14, the Government has introduced the use of objective indicators to indicate progress in the achievement of objectives.

While there are inevitable limitations in using a small number of metrics to assess a department's progress in achieving its objectives, the use of objective indicators will support the measurement and management of departmental performance over the medium-term. Progress figures will be published in each department's annual report in the 2012-13 period and future periods.

Output movements as a result of machinery of government changes

Machinery of government changes take effect on 1 July 2013. The departmental performance statements published in this chapter are organised according to the new structure of the Victorian Public Service.

From 1 July 2013 all outputs that are currently delivered by the Department of Sustainability and Environment will be delivered by the Department of Environment and Primary Industries, with the exception of one output which will be delivered by the Department of Transport, Planning and Local Infrastructure.

Similarly, all outputs currently delivered by the Department of Business and Innovation will be delivered by the Department of State Development, Business and Innovation, with the exception of one output which will be partially delivered by the Department of Treasury and Finance.

In addition, all outputs currently delivered by the Department of Transport will be delivered by the Department of Transport, Planning and Local Infrastructure. Outputs currently delivered by the Department of Primary Industries will be delivered by the Department of Environment and Primary Industries and the Department of State Development, Business and Innovation.

Outputs currently delivered by the Department of Planning and Community Development will be delivered by the Department of Premier and Cabinet, the Department of State Development and Business Innovation, the Department of Transport, Planning and Local Infrastructure and the Department of Human Services.

Footnotes for outputs and performance measures that have moved as a result of the machinery of government changes indicate which department was previously responsible for delivering the service described.

The table below provides an overview of the movement of outputs between departments.

Movement of outputs as a result of machinery of government changes

<i>Outputs</i>	<i>Old Department</i>	<i>New Department</i>
Entire outputs moved between departments		
Veterans' Affairs	Department of Planning and Community Development	Department of Premier and Cabinet
Aboriginal Affairs	Department of Planning and Community Development	Department of Premier and Cabinet
Regional Development and Regional Cities	Department of Planning and Community Development	Department of State Development and Business Innovation

<i>Outputs</i>	<i>Old Department</i>	<i>New Department</i>
Planning, Building and Heritage	Department of Planning and Community Development	Department of Transport, Planning and Local Infrastructure
Local Government	Department of Planning and Community Development	Department of Transport, Planning and Local Infrastructure
Sport and Recreation	Department of Planning and Community Development	Department of Transport, Planning and Local Infrastructure
Land Victoria	Department of Sustainability and Environment	Department of Transport, Planning and Local Infrastructure
Office of the Victorian Government Architect	Department of Premier and Cabinet	Department of Transport, Planning and Local Infrastructure
Outputs split between departments		
Community Development	Department of Planning and Community Development	Department of Human Services Department of Transport, Planning and Local Infrastructure Department of State Development and Business Innovation
Primary Industries Policy	Department of Primary Industries	Department of State Development and Business Innovation Department of Environment and Primary Industries
Strategic and Applied Research	Department of Primary Industries	Department of State Development and Business Innovation Department of Environment and Primary Industries
Practice Change	Department of Primary Industries	Department of State Development and Business Innovation Department of Environment and Primary Industries
Regulation and Compliance	Department of Primary Industries	Department of State Development and Business Innovation Department of Environment and Primary Industries
Employment and Industrial Relations	Department of Business and Innovation	Department of State Development and Business Innovation Department of Treasury and Finance

Table 2.1: Changes to outputs by department

Table 2.1 reflects the recent machinery of government (MOG) changes and shows that across government, outputs have reduced by 11 from 127 in 2012-13 to 116 in 2013-14.

<i>Department</i>	<i>Outputs 2012-13</i>	<i>Outputs 2013-14</i>	<i>Net movement</i>	<i>Reason for change</i>
Existing departments				
Department of Education and Early Childhood Development	7	7	0	No change
Department of Health	24	24	0	No change
Department of Human Services	15	10	(5)	Restructure
Department of Justice	16	16	0	No Change
Department of Premier and Cabinet	13	12	(1)	MOG/ Restructure
Department of Treasury and Finance	10	10	0	No change
Parliament/VAGO	6	6	0	No change
Old departments				
Department Business and Innovation	6	0	(6)	MOG
Department of Planning and Community Development	7	0	(7)	MOG
Department of Primary Industries	4	0	(4)	MOG
Department of Sustainability and Environment	9	0	(9)	MOG
Department of Transport	10	0	(10)	MOG
New departments				
Department of Environment and Primary Industries	0	8	8	MOG/ Restructure
Department of State Development, Business and Innovation	0	8	8	MOG/ Restructure
Department of Transport, Planning and Local Infrastructure	0	15	15	MOG/ Restructure
Total	127	116	(11)	

As the *2013-14 Budget* reflects the full impact of the machinery of government changes effective from 1 July 2013, care needs to be taken when comparing these figures to unadjusted 2012-13 estimates. Footnotes have been included for tables where there has been a significant impact on the 2013-14 estimates from the changes.

The machinery of government changes include the merging of functions of the Department of Planning and Community Development and the Department of Primary Industries into various other departments, which have been factored into the statements in the manner mentioned above. In addition, the following name changes were effected by Order in Council on 9 April 2013 and new department names have been included in the tables:

- Department of State Development, Business and Innovation, formerly the Department of Business and Innovation;
- Department of Transport, Planning and Local Infrastructure, formerly the Department of Transport; and
- Department of Environment and Primary Industries, formerly the Department of Sustainability and Environment.

Other matters to note

Performance measures that are proposed to be substantially changed or discontinued in 2013-14 are identified in 'Appendix A Output performance measures for review by the Public Accounts and Estimates Committee'.

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

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

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

When reading the performance statements, 'nm' refers to a new performance measure and 'na' refers to data either not being available or not applicable in the specified year. Where a department has included a new measure in 2013-14, historical performance data has been provided, where available, to assist with analysis of the department's performance over time.

DEPARTMENT OF EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

Ministerial portfolios

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

Departmental mission statement

The Department of Education and Early Childhood Development exists to support Victorians to build prosperous, socially engaged, happy and healthy lives. We do this by supporting lifelong learning and healthy development, strengthening families and helping to equip people with the skills and knowledge for a 21st century economy and society.

Departmental objectives, indicators and outputs

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

<i>Departmental objectives</i>	<i>Objective Indicators</i>	<i>Outputs</i>
Achievement Raise standards of learning and development achieved by Victorians using education, development and child health services	Children developmentally 'on track' on the AEDI language and cognitive skills domains Students meeting the expected standard in national and international literacy and numeracy assessments VET course completions Year 12 or equivalent completion rates of young people	Strategy, Review and Regulation Early Childhood Development School Education – Primary School Education – Secondary Support Services Delivery Support for Students with Disabilities Higher Education and Skills

<i>Departmental objectives</i>	<i>Objective Indicators</i>	<i>Outputs</i>
Engagement		
Increase the number of Victorians actively participating in education, development and child health services	Participation in a kindergarten service in the year before school	Strategy, Review and Regulation Early Childhood Development
	Participation in Maternal and Child Health Services	School Education – Primary School Education – Secondary
	Students with acceptable levels of school attendance	Support Services Delivery
	Students with a positive opinion of their teachers providing a stimulating learning environment	Support for Students with Disabilities Higher Education and Skills
	VET enrolments by age and gender	
	VET enrolments by administrative regions	
Wellbeing		
Increase the contribution education, development and child health services make to good health and quality of life of Victorians, particularly children and young people	Children developmentally ‘on track’ on the AEDI social competence and emotional maturity domains	Strategy, Review and Regulation Early Childhood Development School Education – Primary School Education – Secondary
	Students feeling connected to their school	Support Services Delivery
	Students with a positive opinion about their school providing a safe and orderly environment for learning	Support for Students with Disabilities Higher Education and Skills
	Level of student satisfaction with VET	
Productivity		
Increase the economic and social return on expenditure on DEECD’s services.	Enrolments by skills shortage category courses	Strategy, Review and Regulation
	Enrolments by specialised category courses	Early Childhood Development School Education – Primary School Education – Secondary Support Services Delivery Support for Students with Disabilities Higher Education and Skills

Source: Department of Education and Early Childhood Development

Changes to the output structure

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

There are no changes to the Department's output structure for 2013-14.

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

Table 2.2: Output summary

(\$ million)

	2012-13 Budget	2012-13 Revised	2013-14 Budget	Variation ^(a) %
Strategy, Review and Regulation ^(b)	116.5	118.5	99.9	-14.2
Early Childhood Development ^(c)	507.0	542.6	543.0	7.1
School Education				
School Education – Primary ^(d)	4 013.3	4 028.0	4 072.7	1.5
School Education – Secondary ^(e)	3 456.0	3 462.8	3 507.7	1.5
Higher Education and Skills ^(f)	2 437.7	2 450.2	2 268.2	-7.0
Support Services Delivery ^(g)	303.6	311.8	297.2	-2.1
Support for Students with Disabilities ^(h)	712.9	728.7	773.6	8.5
Total ⁽ⁱ⁾	11 547.0	11 642.6	11 562.3	0.1

Source: Department of Education and Early Childhood Development

Notes:

- (a) Variation between 2012-13 budget and 2013-14 budget.
- (b) The lower 2013-14 Budget primarily reflects a decrease in Commonwealth National Partnership funding as well as the implementation of productivity efficiencies.
- (c) The higher 2013-14 budget primarily reflects new funding approvals and price escalation.
- (d) The higher 2013-14 budget primarily reflects new funding approvals and price escalation.
- (e) The higher 2013-14 budget primarily reflects new funding approvals and price escalation.
- (f) The lower 2013-14 Budget primarily reflects the funding profile of the Refocusing Vocational Education in Victoria initiative announced in the 2012-13 Budget.
- (g) The lower 2013-14 Target primarily reflects the changes to the conveyance allowance and Education Maintenance Allowance.
- (h) The higher 2013-14 budget primarily reflects growth in the number of eligible students and increased delivery costs.
- (i) The relatively stable 2013-14 budget primarily reflects approved funding held within contingency, decreases in Commonwealth funding, completion of fixed-term initiatives and implementation of productivity efficiencies. The 2012-13 revised budget and the 2013-14 budget do not capture enrolment based growth funding for Kindergartens, Schools and the Skills sectors of which the Department is funded on actual enrolment growth calculated at the end of each financial year.

Amounts available

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

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

Table 2.3: Income from transactions

(\$ million)

	2011-12 Actual	2012-13 Budget	2012-13 Revised	2013-14 Budget
Output appropriations	10 185.9	10 303.7	10 266.2	10 236.2
Special appropriations	31.0	0.3	18.5	26.5
Interest	61.2	47.5	48.3	46.1
Sale of goods and services	707.4	761.8	776.3	816.1
Grants	94.7	80.9	80.9	67.1
Fair value of assets and services received free of charge or for nominal consideration	..	..	..	..
Other income	503.6	533.0	531.8	544.9
Total income from transactions	11 583.8	11 727.2	11 722.0	11 736.7

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

Table 2.4: Parliamentary authority for resources

(\$ million)

	2012-13 Budget	2012-13 Revised	2013-14 Budget
Annual appropriations	9 546.0	9 504.6	9 603.8
Provision of outputs	9 546.0	9 503.6	9 603.8
Additions to the net asset base	..	1.0	..
Receipts credited to appropriations	685.6	733.2	667.4
Unapplied previous years appropriation	209.9	153.8	43.1
Provision of outputs	141.3	119.7	43.1
Additions to the net asset base	68.6	34.0	..
Accumulated surplus – previously applied appropriation	..	98.7	..
Gross annual appropriation	10 441.5	10 490.3	10 314.2
Special appropriations	0.3	18.5	26.5
Trust funds	2 376.2	2 354.5	2 533.9
Total parliamentary authority	12 817.9	12 863.3	12 874.6

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

Strategy, Review and Regulation

This output group develops, plans and monitors strategic policy settings across all stages of learning. It also includes inter-governmental negotiations as well as research, data and performance evaluations. This output group also supports regulation that ensures quality education and training is delivered and contributes to all the Department's objectives of achievement, engagement, wellbeing and productivity.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13	2012-13	2011-12
			Expected Outcome	Target	Actual

Strategy, Review and Regulation

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

<i>Quality</i>					
Stakeholder satisfaction with the Victorian Registration and Qualifications Authority and its services	per cent	60	63	60	nm
<i>This performance measure relates to the calendar year.</i>					
<i>Quantity</i>					
Participants benefiting from initiatives to increase the supply of trained/qualified teachers	number	640	640	640	637
<i>The 2011-12 Actual includes participants benefiting from the Teach for Australia program. The 2013-14 Target includes Languages Teaching Scholarships.</i>					
<i>This performance measure supports the Ministerial portfolio responsible for the teaching profession.</i>					
<i>Cost</i>					
Total output cost	number (million)	99.9	118.5	116.5	103.7
<i>The lower 2013-14 Target primarily reflects a decrease in Commonwealth National Partnership funding as well as the implementation of productivity efficiencies.</i>					

Source: Department of Education and Early Childhood Development

Early Childhood Development

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

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13	2012-13	2011-12
			Expected Outcome	Target	Actual

Early Childhood Development

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

Quality

Families who are satisfied with the Early Childhood Intervention Services provided	per cent	90	90	85	95
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The higher 2013-14 Target is due to the sustained achievement above previous target.

Funded kindergarten services assessed under the National Quality Framework that have a quality assurance process	per cent	100	100	100	97.6
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This performance measure relates to the calendar year.

Quantity

Children funded to participate in kindergarten	number	71 000	72 993	68 750	70 953
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This performance measure includes second year participants.

The 2012-13 Expected Outcome is higher than the 2012-13 Target due to population increase and reflects the high-quality service offering. The 2013-14 Target has been adjusted accordingly.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
Kindergarten participation rate <i>This performance measure relates to the calendar year. This performance measure excludes second year participants. The higher 2013-14 Target aligns with the National Partnership for Early Childhood Education target of 95 per cent of children accessing a kindergarten program in the year prior to school, and reflects the high-quality service offering.</i>	per cent	95	97.9	93.5	94.6
Maternal and child health clients with children aged 0 to 1 year receiving enhanced maternal and child health services <i>The 2011-12 Actual is different to the corresponding 2011-12 Actual in the DEECD Annual Report 2011-12, as the final 2011-12 results were not available at the time of Annual Report publication. The 2012-13 Expected Outcome is higher than the 2012-13 Target and the 2011-12 Actual due to municipal councils providing services above the target cohort, and increases in birth rates.</i>	per cent	10	15	10	16.9
Number of Early Childhood Intervention Service places and packages funded annually <i>The higher 2013-14 Target reflects additional funding provided to increase the number of Early Childhood Intervention Service (ECIS) places. This performance measure refers to both ECIS Places and Flexible Support Packages. The 2012-13 Expected Outcome is higher than the 2012-13 Target due to additional allocation of ECIS places in 2012-13.</i>	number	11 258	10 758	10 325	10 325
Total number of Maternal and Child Health Service clients (aged 0 to 1 year) <i>The 2011-12 Actual is different to the corresponding 2011-12 Actual in the DEECD Annual Report 2011-12, as the final 2011-12 results were not available at the time of Annual Report publication. The higher 2013-14 Target is due to sustained population increases. The 2012-13 Expected Outcome is higher than the 2012-13 Target due to sustained population increases.</i>	number	73 000	73 000	70 000	73 844
Total number of children receiving Early Childhood Intervention Services <i>The 2011-12 Actual is different to the corresponding 2011-12 Actual in the DEECD Annual Report 2011-12, as the final 2011-12 results were not available at the time of Annual Report publication. The higher 2013-14 Target reflects additional funding provided to increase the number of ECIS places and continued growth in the number of children receiving ECIS. The 2012-13 Expected Outcome is higher than the 2012-13 Target due to additional funding in 2012-13 and continued growth in the number of children receiving ECIS.</i>	number	14 000	13 500	12 650	13 460
Timeliness					
Children aged 0 to 1 month enrolled at maternal and child health services from birth notifications <i>The 2011-12 Actual is different to the corresponding 2011-12 Actual in the DEECD Annual Report 2011-12, as the final 2011-12 results were not available at the time of Annual Report publication.</i>	per cent	98.5	99	98.5	99.3

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
<i>Cost</i>					
Total output cost	number (million)	543	542.6	507	372.4

The 2012-13 Expected Outcome is higher than the 2012-13 Target primarily due to anticipated increases in Commonwealth National Partnership spending.

The 2013-14 Target is higher than the 2012-13 Target primarily due to new funding approvals and price escalation.

Source: Department of Education and Early Childhood Development

School Education

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

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13	2012-13	2011-12
			Expected Outcome	Target	Actual

School Education – Primary

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

<i>Quality</i>					
Parent satisfaction with primary schooling on a 100-point scale <i>This performance measure relates to the calendar year. The higher 2013-14 Target reflects forecast improvements in performance.</i>	100-point scale	81	83	80	82
Percentage of Indigenous students meeting the national minimum standard for numeracy in Year 3 (National Assessment Program Literacy and Numeracy – NAPLAN testing) <i>This performance measure relates to the calendar year. The higher 2013-14 Target reflects forecast improvements in performance. These NAPLAN performance measures, targets, expected outcomes and results have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i>	per cent	89.4	85.9	88	89.6
Percentage of Indigenous students meeting the national minimum standard for numeracy in Year 5 (NAPLAN testing) <i>This performance measure relates to the calendar year. The higher 2013-14 Target reflects forecast improvements in performance. These NAPLAN performance measures, targets, expected outcomes and results have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i>	per cent	83.9	83.2	83	86.1

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	2012-13 Target	
Percentage of Indigenous students meeting the national minimum standard for reading in Year 3 (NAPLAN testing)	per cent	87.8	84.9	87	88.2
<i>This performance measure relates to the calendar year.</i>					
<i>The higher 2013-14 Target reflects forecast improvements in performance. These NAPLAN performance measures, targets, expected outcomes and results have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i>					
Percentage of Indigenous students meeting the national minimum standard for reading in Year 5 (NAPLAN testing)	per cent	83.9	81.4	83	83.1
<i>This performance measure relates to the calendar year.</i>					
<i>The higher 2013-14 Target reflects forecast improvements in performance. These NAPLAN performance measures, targets, expected outcomes and results have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i>					
Percentage of students meeting the national minimum standard for numeracy in Year 3 (NAPLAN testing)	per cent	95	95.6	95	96.2
<i>This performance measure relates to the calendar year.</i>					
<i>These NAPLAN performance measures, targets, expected outcomes and results have 95 per cent confidence intervals of +/- 1 per cent.</i>					
Percentage of students meeting the national minimum standard for numeracy in Year 5 (NAPLAN testing)	per cent	95	95	94	95.6
<i>This performance measure relates to the calendar year.</i>					
<i>The higher 2013-14 Target reflects forecast improvements in performance. These NAPLAN performance measures, targets, expected outcomes and results have 95 per cent confidence intervals of +/- 1 per cent.</i>					
Percentage of students meeting the national minimum standard for reading in Year 3 (NAPLAN testing)	per cent	95	95.2	94.5	95.3
<i>This performance measure relates to the calendar year.</i>					
<i>The higher 2013-14 Target reflects forecast improvements in performance. These NAPLAN performance measures, targets, expected outcomes and results have 95 per cent confidence intervals of +/- 1 per cent.</i>					
Percentage of students meeting the national minimum standard for reading in Year 5 (NAPLAN testing)	per cent	94	94.1	93.5	94.3
<i>This performance measure relates to the calendar year.</i>					
<i>The higher 2013-14 Target reflects forecast improvements in performance. These NAPLAN performance measures, targets, expected outcomes and results have 95 per cent confidence intervals of +/- 1 per cent.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	Target	
Years 5–6 students' opinion of their connectedness with the school <i>This performance measure relates to the calendar year. Data is drawn from the Attitudes to School Survey, where a higher score represents a higher level of connectedness (where students feel they belong and enjoy attending school).</i>	number (1-5)	4.3	4.4	4.3	4.4
Quantity					
Average Prep–Year 2 class size <i>This performance measure relates to the calendar year.</i>	number	21	20.7	21	20.5
Average rate of student attendance at Year 5 <i>This performance measure relates to the calendar year. The attendance rate covers all absences, including those due to illness and approved family holidays.</i>	per cent	94	94	94	93
Average rate of student attendance at Year 6 <i>This performance measure relates to the calendar year. The attendance rate covers all absences, including those due to illness and approved family holidays.</i>	per cent	94	94	94	93
Investment in non-government schools (primary) <i>The 2013-14 Target is higher than the 2012-13 Target primarily due to price escalation.</i>	number (million)	320.5	314.7	314.3	291.1
Number of Assistant Principals, aspiring leaders and leadership teams participating in leadership development programs <i>This performance measure relates to the calendar year. The higher 2012-13 Expected Outcome and higher 2013-14 Target reflects additional learning opportunities offered and an increased number of courses targeted for principal class members, assisting them with the expectations of the reforms outlined in Towards Victoria as a Learning Community policy.</i>	number	700	674	600	654
Number of Principals participating in statewide, centrally funded leadership development programs <i>This performance measure relates to the calendar year. The higher 2012-13 Expected Outcome and higher 2013-14 Target reflects additional learning opportunities offered and an increased number of courses targeted for principal class members, assisting them with the expectations of the reforms outlined in Towards Victoria as a Learning Community policy.</i>	number	350	339	320	328
Statewide computer to student ratio: primary <i>The higher 2013-14 Target reflects forecast improvements in performance.</i>	ratio	1:2.5	1:3	1:3	1:2.16
Cost					
Total output cost <i>The 2013-14 Target is higher than the 2012-13 Target primarily due to new funding approvals and price escalation.</i>	number (million)	4 072.7	4028	4 013.3	3 978.9

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13	2012-13	2011-12
			Expected Outcome	Target	Actual

School Education – Secondary

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

<i>Quality</i>					
Average rate of student attendance in Years 11 and 12	per cent	91	91	91	92
<i>This performance measure relates to the calendar year.</i>					
Average rate of student attendance in Years 7–10	per cent	91	91	91	90
<i>This performance measure relates to the calendar year.</i>					
<i>The attendance rate covers all absences, including those due to illness and approved family holidays.</i>					
Enrolments in units of accredited vocational programs in schools as a proportion of total VCE unit enrolments in schools	per cent	8.6	9.2	8.6	9
<i>This performance measure relates to the calendar year.</i>					
<i>This performance measure includes government and non-government schools.</i>					
<i>The 2013-14 Target has not been increased due to the uncertain impact of changes in the range of vocational programs offered by some training providers and their availability to school enrolled students.</i>					
Median VCE study score	number	29	29	29	28
<i>This performance measure relates to the calendar year.</i>					
Parent satisfaction with secondary schooling on a 100-point scale	100-point scale	73	75	72	74
<i>This performance measure relates to the calendar year.</i>					
<i>The higher 2013-14 Target reflects forecast improvements in performance.</i>					
Percentage of Indigenous students meeting the national minimum standard for numeracy in Year 7 (NAPLAN testing)	per cent	85.5	85.7	84	86.3
<i>This performance measure relates to the calendar year.</i>					
<i>The higher 2013-14 Target reflects forecast improvements in performance. These NAPLAN performance measures, targets, expected outcomes and results have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		
			Expected Outcome	2012-13 Target	2011-12 Actual
Percentage of Indigenous students meeting the national minimum standard for numeracy in Year 9 (NAPLAN testing)	per cent	80.6	83.1	80	80.3
<i>This performance measure relates to the calendar year.</i>					
<i>The higher 2013-14 Target reflects forecast improvements in performance. These NAPLAN performance measures, targets, expected outcomes and results have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i>					
Percentage of Indigenous students meeting the national minimum standard for reading in Year 7 (NAPLAN testing)	per cent	86.9	87.8	85	87.8
<i>This performance measure relates to the calendar year.</i>					
<i>The higher 2013-14 Target reflects forecast improvements in performance. These NAPLAN performance measures, targets, expected outcomes and results have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i>					
Percentage of Indigenous students meeting the national minimum standard for reading in Year 9 (NAPLAN testing)	per cent	81.9	80.7	80	83.2
<i>This performance measure relates to the calendar year.</i>					
<i>The higher 2013-14 Target reflects forecast improvements in performance. These NAPLAN performance measures, targets, expected outcomes and results have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i>					
Percentage of Victorian Certificate of Applied Learning Certificates satisfactorily completed by school students	per cent	75	77.6	71	74
<i>This performance measure relates to the calendar year.</i>					
<i>This performance measure includes government and non-government schools.</i>					
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to higher than anticipated completion trends. An increasing proportion of students are undertaking VCAL at Intermediate and Senior levels as VCAL becomes more established as an alternative qualification to the VCE. The 2013-14 Target has been increased to reflect a likely continuation of this trend.</i>					
Percentage of Year 9 students reaching the top two Bands (Bands 9 and 10) in NAPLAN Numeracy	per cent	24	24.7	23	25
<i>This performance measure relates to the calendar year.</i>					
<i>The higher 2013-14 Target reflects forecast improvements in performance. These NAPLAN performance measures, targets, expected outcomes and results have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i>					
<i>The scale for each domain is divided into ten bands to cover the full range of student achievement in the tests. The bands map the increasing complexity of the skills assessed by NAPLAN.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
Percentage of Year 9 students reaching the top two Bands (Bands 9 and 10) in NAPLAN Reading <i>This performance measure relates to the calendar year. The higher 2013-14 Target reflects forecast improvements in performance. These NAPLAN performance measures, targets, expected outcomes and results have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent. The scale for each domain is divided into ten bands to cover the full range of student achievement in the tests. The bands map the increasing complexity of the skills assessed by NAPLAN.</i>	per cent	20.4	20.4	20	21.6
Percentage of school leavers completing a VCE VET certificate program in a school progressing to further education, training or work <i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools.</i>	per cent	91.6	91.6	91.6	96.6
Percentage of school leavers completing an Intermediate or Senior Victorian Certificate of Applied Learning Certificate in a school progressing to further education, training or work <i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools.</i>	per cent	82.9	82.9	82.9	86.9
Percentage of students meeting the national minimum standard for numeracy in Year 7 (NAPLAN testing) <i>This performance measure relates to the calendar year. These NAPLAN performance measures, targets, expected outcomes and results have 95 per cent confidence intervals of +/- 1 per cent.</i>	per cent	95	95	95	95.8
Percentage of students meeting the national minimum standard for numeracy in Year 9 (NAPLAN testing) <i>This performance measure relates to the calendar year. The higher 2013-14 Target reflects forecast improvements in performance. These NAPLAN performance measures, targets, expected outcomes and results have 95 per cent confidence intervals of +/- 1 per cent.</i>	per cent	94	95	93.5	94.6
Percentage of students meeting the national minimum standard for reading in Year 7 (NAPLAN testing) <i>This performance measure relates to the calendar year. The higher 2013-14 Target reflects forecast improvements in performance. These NAPLAN performance measures, targets, expected outcomes and results have 95 per cent confidence intervals of +/- 1 per cent.</i>	per cent	95	95.5	94.3	95.8

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	Target	
Percentage of students meeting the national minimum standard for reading in Year 9 (NAPLAN testing) <i>This performance measure relates to the calendar year.</i> <i>These NAPLAN performance measures, targets, expected outcomes and results have 95 per cent confidence intervals of +/- 1 per cent.</i>	per cent	93	93	93	94
Statewide rate of transition from Year 10 to Year 11 <i>This performance measure relates to the calendar year.</i> <i>Data based on the February school census.</i> <i>This performance measure captures government schools only.</i>	per cent	97	97.9	97	97
Years 7–9 students' opinion of their connectedness with the school <i>This performance measure relates to the calendar year.</i> <i>Data is drawn from the Attitudes to School Survey, where a higher score represents a higher level of connectedness (where students feel they belong and enjoy attending school).</i>	number (1–5)	3.6	3.7	3.6	3.7
Quantity					
Investment in non-government schools (Secondary) <i>The 2013-14 Target is higher than the 2012-13 Target primarily due to price escalation.</i>	number (million)	337.2	331.1	330.2	307.7
Number of certificate enrolments in accredited vocational programs in schools <i>This performance measure relates to the calendar year.</i> <i>This performance measure includes government and non-government schools.</i> <i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to higher than anticipated demand.</i>	number	50 000	58 045	50 000	57 352
Number of school students enrolled in Victorian Certificate of Applied Learning <i>This performance measure relates to the calendar year.</i> <i>This performance measure includes government and non-government schools.</i> <i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to higher than anticipated demand.</i>	number	15 900	17 026	15 900	16 691
Number of school students participating in accredited vocational programs <i>This performance measure relates to the calendar year.</i> <i>This performance measure includes government and non-government schools.</i> <i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to higher than anticipated demand.</i>	number	39 000	45 907	39 000	44 716

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	2012-13 Target	
Number of school students satisfactorily completing at least one Victorian Certificate of Applied Learning certificate	number	9 200	9 765	8 700	9 197
<p><i>This performance measure relates to the calendar year.</i></p> <p><i>This performance measure includes government and non-government schools.</i></p> <p><i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to higher than anticipated demand. An increasing proportion of students are undertaking VCAL at Intermediate and Senior levels as VCAL becomes more established as an alternative qualification to the VCE. The 2013-14 Target has been increased to reflect a likely continuation of this trend.</i></p>					
Number of school-based apprentices/trainees	number	4 500	4 169	3 600	3 770
<p><i>This performance measure relates to the calendar year.</i></p> <p><i>This performance measure includes non-government schools.</i></p> <p><i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to higher than anticipated demand in the number of full-time traineeships. Up until 2012-13 this measure related only to full-time apprenticeships and traineeships entered by schools on the Victorian Assessment Software System (VASS system). For 2013-14, the data collected on the VASS system may include full-time and part-time apprenticeships and traineeships. The 2013-14 Target has been increased to take account of this change.</i></p>					
Statewide computer to student ratio: secondary	ratio	1:1.5	1:2	1:2	1:1.1
<p><i>The higher 2013-14 Target reflects forecast improvements in performance</i></p>					
Cost					
Total output cost	number (million)	3 507.7	3 462.8	3 456	3 422.4
<p><i>The 2013-14 Target is higher than the 2012-13 Target primarily due to new funding approvals and price escalation.</i></p>					

Source: Department of Education and Early Childhood Development

Higher Education and Skills

The Higher Education and Skills output responds to the labour and skills needs of individuals and industry. This output covers the system design, contracting and monitoring of vocational education and training services. It also involves the development and implementation of effective strategies for accredited and pre-accredited vocational education and training through adult community education. This output group contributes towards providing and improving services to support all the Department's objectives of achievement, engagement, wellbeing and productivity.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13	2012-13	2011-12
			Expected Outcome	Target	Actual

Higher Education and Skills

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

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

Quality

Participation rate of 15–24 year olds in training and further education in Victoria	per cent	36.6	36.6	32.4	32.4
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This performance measure relates to the calendar year.

The 2012-13 Expected Outcome and the 2013-14 Target are higher than the 2012-13 Target due to more people accessing training places through the Victorian Training Guarantee. Victorian Training Guarantee course funding is available to Victorians who meet a set of eligibility criteria.

Participation rate of 25–64 year olds in training and further education in Victoria	per cent	12.8	12.8	11.2	11.2
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This performance measure relates to the calendar year.

The higher 2013-14 Target reflects forecast improvements in performance.

Percentage of VET graduates who rate quality of training as four or more out of five	per cent	88.5	87.6	88.5	88.9
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This performance measure relates to the calendar year.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13	2012-13	2011-12
			Expected Outcome	Target	Actual
Successful training completions as measured by module load completion rate <i>This performance measure relates to the calendar year.</i> <i>The 2012-13 Expected Outcome and the 2013-14 Target are higher than the 2012-13 Target due to more people accessing training places through the Victorian Training Guarantee. Victorian Training Guarantee course funding is available to Victorians who meet a set of eligibility criteria.</i>	per cent	83.5	83.5	77.9	82.2
VET graduates in employment six months following graduation <i>This performance measure relates to the calendar year.</i>	per cent	78.5	75.3	78.5	78.6
Quantity					
Annual government-funded module enrolments <i>This performance measure relates to the calendar year.</i> <i>The 2012-13 Expected Outcome and the 2013-14 Target are higher than the 2012-13 Target due to more people accessing training places through the Victorian Training Guarantee. Victorian Training Guarantee course funding is available to Victorians who meet a set of eligibility criteria.</i>	number (million)	5.8	5.8	4.8	4.8
Government-funded student contact hours of training and further education provided <i>This performance measure relates to the calendar year.</i> <i>The 2012-13 Expected Outcome and the 2013-14 Target are higher than the 2012-13 Target due to more people accessing training places through the Victorian Training Guarantee. Victorian Training Guarantee course funding is available to Victorians who meet a set of eligibility criteria.</i>	number (million)	189	189	147	147
Number of apprenticeship/traineeship commencements by new employees <i>The lower 2012-13 Expected Outcome and 2013-14 Target reflects lower than anticipated commencements due to subdued business conditions in the Construction sector.</i>	number	51 000	51 000	56 000	61 360
Number of apprenticeships/trainees who qualify for the completion bonus <i>The lower 2012-13 Expected Outcome and 2013-14 Target reflects the higher number of apprentices/trainees who completed their apprenticeships/traineeships ahead of time in 2011-12.</i>	number	7 000	9 750	11 000	20 578
Number of government-funded course enrolments in qualifications at diploma level or above <i>This performance measure relates to the calendar year.</i> <i>The 2012-13 Expected Outcome and the 2013-14 Target are higher than the 2012-13 Target due to more people accessing training places through the Victorian Training Guarantee. Victorian Training Guarantee course funding is available to Victorians who meet a set of eligibility criteria.</i>	number	94 000	94 428	86 000	86 000

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
Number of pre-accredited module enrolments government-funded through the Adult Community and Further Education (ACFE) Board – Adult Community Education organisations and Australian Education Internationals	number	33 000	36 618	33 000	33 365
<i>This performance measure relates to the calendar year.</i>					
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to time limited reprioritisation resulting in additional funding by the ACFE Board.</i>					
Cost					
Total output cost	number (million)	2 268.2	2 450.2	2 437.7	2 662.2
<i>The lower 2013-14 Target primarily reflects the funding profile of the Refocusing Vocational Education in Victoria initiative announced in the 2012-13 Budget.</i>					

Source: Department of Education and Early Childhood Development

Support Services Delivery

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

Major Outputs/Deliverables Performance measures	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	2012-13 Target	

Support Services Delivery

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

Quality

School satisfaction with student support services	per cent	80	85.1	75	78.5
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This performance measure relates to the calendar year.

The 2012-13 Expected Outcome and 2013-14 Target is higher than the 2012-13 Target due to the impact of reforms to the Student Support Services program during the period of the school surveys. Schools' perceptions of Student Support Services may have been affected by the introduction of the new model and industrial action. Fluctuations in perceptions could be expected during this time.

Quantity

Investment in student transport (excludes special need students)	number (million)	45.4	46.4	47	47.7
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The lower 2013-14 Target reflects the changes to the conveyance allowance.

Investment in student welfare and support	number (million)	210.6	216.9	207.8	233
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The higher 2013-14 Target reflects price escalation.

Prep-aged students assessed by school nurses	number	57 500	60 499	56 000	58 538
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This performance measure relates to the calendar year.

This performance measure includes government and non-government schools.

The 2012-13 Expected Outcome is higher than 2012-13 Target due to an increase in Prep enrolments.

The higher 2013-14 Target reflects sustained population increases.

Provision of Education Maintenance Allowance	number (million)	41.2	48.4	48.8	63
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The lower 2013-14 Target primarily reflects the completion of fixed-term budget initiatives, and the achievement of productivity efficiencies.

School students (government) supported by conveyance allowance	number	10 500	11 000	11 000	11 289
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This performance measure relates to the calendar year.

The 2013-14 Target is lower than the 2012-13 Target due to changed metropolitan boundaries.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
School students (non-government) supported by conveyance allowance	number	33 000	35 000	31 000	31 739
<p><i>This performance measure relates to the calendar year.</i></p> <p><i>The 2012-13 Expected Outcome and 2013-14 Target are higher than the 2012-13 Target due to the introduction of an on-line application system which has enabled greater accuracy to determine the number of eligible students.</i></p> <p><i>The 2013-14 Target reflects changed metropolitan boundaries.</i></p>					
Schools allocated a nurse through the Secondary School Nursing Program	number	193	191	193	193
<p><i>This performance measure relates to the calendar year.</i></p>					
Schools funded for primary welfare officers	number	807	657	659	569
<p><i>This performance measure relates to the calendar year.</i></p> <p><i>The targets are based on an estimate of the number of schools eligible for primary welfare officer funding. The 2013-14 Target is higher than the 2012-13 Target due to variations in funding levels, student enrolments and the student family occupation index.</i></p>					
Cost					
Total output cost	number (million)	297.2	311.8	303.6	343.7
<p><i>The lower 2013-14 Target primarily reflects the changes to the conveyance allowance and Education Maintenance Allowance.</i></p>					

Source: Department of Education and Early Childhood Development

Support for Students with Disabilities

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

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	2012-13 Target	

Support for Students with Disabilities

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

<i>Quality</i>					
Parent satisfaction with special education on a 100-point scale <i>This performance measure relates to the calendar year.</i>	100-point scale	85	85	85	84.2
<i>Quantity</i>					
Eligible special school students provided with appropriate travel <i>This performance measure relates to the calendar year. The higher 2013-14 Target reflects growth in enrolments in the specialist school system.</i>	number	8 300	8 081	7 900	7 799
Students funded under the disabilities program in government schools as a proportion of the total student population <i>This performance measure relates to the calendar year. The higher 2013-14 Target reflects an increasing proportion of eligible students for the program.</i>	per cent	4	4	3.9	3.9
<i>Cost</i>					
Total output cost <i>The higher 2013-14 Target primarily reflects growth in the number of eligible students and increased delivery costs.</i>	number (million)	773.6	728.7	712.9	694.2

Source: Department of Education and Early Childhood Development

DEPARTMENT OF ENVIRONMENT AND PRIMARY INDUSTRIES

Ministerial portfolios

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

Departmental mission statement

The Department of Environment and Primary Industries is Victoria's primary government agency responsible for agriculture, fisheries, forestry, public land and the environment.

The Department's primary functions are:

- efficient and practical management of land, water and agricultural services, including fisheries, game and forestry;
- effective environmental investment and protection across Victoria, including the effective management of state forests, parks, coasts, alpine resorts and crown land reserves;
- public land fire management to reduce the threat and impact of major bushfires on communities, assets and critical infrastructure, and the environment;
- conservation and protection of Victoria's unique biodiversity and ecosystems from catchment to coast;
- environmental and adaptation policy to provide effective environmental outcomes and resource efficiency; and
- agricultural policy and program design and delivery enabling Victoria's primary industries to maximise employment, wealth and wellbeing for Victorian families, regions and communities.

Departmental objectives, indicators and outputs

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

<i>Departmental objectives</i>	<i>Indicators</i>	<i>Outputs</i>
<p>Effective management of water resources to meet future urban, rural and environmental needs</p> <p>This objective will deliver on increasing the efficiency of supply and use of water in cities and towns including integrated water cycle management, make a more sustainable irrigation industry, and deliver a transition strategy for the Basin Plan that balances social, economic and environmental needs. In addition, this objective will improve environmental conditions and waterways supporting community needs.</p>	<p>Proportion of new homes connected to an alternative water source</p> <p>Proportion of properties directly connected to the modernised irrigation delivery system (In the Goulburn-Murray and Macalister Irrigation Districts)</p> <p>Number of river reaches/wetlands with improved environmental condition</p>	<p>Effective Water Management and Supply</p>
<p>The community benefits from effective management of Victoria's land assets</p> <p>This objective delivers land management supporting social, environmental and economic outcomes, provides effective governance and management of public land.</p>	<p>Number of visits to the public land estate managed by DEPI portfolio agencies: Parks Victoria (million)</p> <p>Bay and Parks assets rated in average to excellent condition</p>	<p>Public Land</p> <p>Forests and Parks</p>

<i>Departmental objectives</i>	<i>Indicators</i>	<i>Outputs</i>
<p>Effective environmental and adaptation policy, investment and regulation</p> <p>This objective delivers support for local communities and landholders engaged in environmental works, improves the transparency and delivery of environmental regulation, provides effective governance and investment in environmental programs and provides effective policy for environmental outcomes and resource efficiency.</p>	<p>Participation in community based environmental programs</p> <p>(Participant FTE days)</p> <p>Level of support from key stakeholders for environmental and adaptation policy development and implementation</p> <p>Reduction in pollutants from priority hotspots</p>	<p>Environmental Programs</p> <p>Environmental Policy</p> <p>Statutory Activities and Environmental Protection</p>
<p>Reduced impact of major bushfires and other extreme events on people, infrastructure and the environment</p> <p>This objective delivers a planned burning program that reduces the threat and impact of bushfires for Victoria and delivers a risk-based approach to preparing and responding to fire and non-fire emergency events.</p>	<p>Percentage of bushfires controlled at first attack and/or under five hectares to suppress bushfires promptly, keep bushfires small and minimise loss</p> <p>Area of public land treated through planned burning (hectares)</p> <p>Area of public land prepared for prescribed burning (hectares)</p>	<p>Land and Fire Management</p>
<p>Create productive and competitive agricultural industries</p> <p>This objective will create conditions for increased productivity and access to markets for dairy, red meat, grains and horticulture industries.</p>	<p>Adoption of appropriate technology and management practices by target farmers as a result of accessing services or information directly from DEPI or from other providers</p> <p>Effective biosecurity incursion management</p>	<p>Development of Primary Industries</p>

<i>Departmental objectives</i>	<i>Indicators</i>	<i>Outputs</i>
Sustainably manage fish, game and forest resources This objective will assist in the efficient and sustainable allocation, use and responsible management of secure access to fisheries, forest and game resources for current and future use.	Number of fisheries, and levels of timber and game stocks maintained within sustainable limits	Development of Primary Industries

Source: Department of Environment and Primary Industries

Changes to the output structure

The Department of Environment and Primary Industries brings together the former Department of Sustainability and Environment and Department of Primary Industries and as a result has taken a number of steps towards improving output performance reporting, including consolidating outputs to better reflect departmental service delivery and increase the quality of its performance measures.

The Department has made some changes to its output structure for 2013-14, as shown in the table below:

<i>2012-13 Outputs</i>	<i>Reason</i>	<i>2013-14 Outputs</i>
Biodiversity Natural Resources	In 2012-13, the Department undertook a restructure to better reflect the implementation of the new regional on-ground service delivery structure. The Department has revised these output groups to better reflect the new Departmental structure.	Environmental Programs
Environmental Policy and Climate Change	In 2012-13, the Department undertook a restructure to better reflect the implementation of the new regional on-ground service delivery structure. The Department has revised these output groups to better reflect the new Departmental structure.	Environmental Policy

2012-13 Outputs	Reason	2013-14 Outputs
Primary Industries Policy Regulation and Compliance Strategic and Applied Scientific Research Practice Change	The Department has consolidated these outputs following machinery of Government changes.	Development of Primary Industries
Land Administration and Property Information	This output has been transferred to the new Department of Transport, Planning and Local Infrastructure.	None

Source: Department of Environment and Primary Industries

The following table summarises the Department's total output cost:

Table 2.5: Output summary

(\$ million)

	2012-13 Budget	2012-13 Revised	2013-14 Budget	Variation ^(a) %
Effective Water Management and Supply ^(b)	278.1	279.9	343.7	23.6
Public Land ^(c)	107.5	115.0	118.9	10.6
Forests and Parks ^(d)	179.6	191.9	181.7	1.2
Environmental Programs ^(e)	na	na	109.3	na
Statutory Activities and Environmental Protection ^(f)	151.4	138.2	138.1	-8.7
Environmental Policy ^(g)	37.6	45.6	48.8	29.8
Land and Fire Management ^(h)	353.2	345.3	338.7	-4.0
Development of Primary Industries ⁽ⁱ⁾	na	na	440.3	na
Total^(j)	na	na	1 719.40	na

Source: Department of Environment and Primary Industries

Notes:

- (a) Variation between 2012-13 budget and 2013-14 budget.
- (b) The higher 2013-14 Budget is primarily due to stage 2 of the Goulburn-Murray Water Connections Program.
- (c) The higher 2013-14 Budget is due to the transfer of Spatial Services into the Public Land output due to machinery of Government changes. The higher 2012-13 revised is due to payments from the Small Scale Community Support Fund, a transfer of asset funding to output funding for ports and risk mitigation and a carryover of 2011-12 funding for the protection of beaches and foreshores.
- (d) The higher 2012-13 revised is primarily due to a revision of depreciation costs.
- (e) As Environmental Programs is a new output, there is no 2012-13 budget or 2012-13 revised.
- (f) The lower 2013-14 budget and 2012-13 revised is due to the timing of payments from the Environment Protection Fund.
- (g) The higher 2013-14 budget is due to new 2013-14 budget initiatives for A Cleaner Yarra and Port Phillip Bay, Environmental Partnerships, and the Implementation of the Victorian Waste and Resources Policy. The higher 2012-13 revised reflects additional funding associated with helping charities deal with illegal dumping, the Sustainability Accord and the development of the new policy work for waste and the Yarra river catchment.
- (h) The lower 2013-14 budget is due to the bulk purchase of fire equipment in 2012-13 to assist with the increased planned burning targets.
- (i) The Development of Primary Industries is a new output due to machinery of government changes. As such there is no 2012-13 budget and 2012-13 revised.
- (j) Due to machinery of government changes and the creation of the new Department of Environment and Primary Industries, there is no 2012-13 budget or 2012-13 revised.

Amounts available

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

Table 2.6 outlines the Department's income from transactions and Table 2.7 summarises the sources of Parliamentary authority available to the Department to fund the provision of outputs, additions to the net asset base and payments made on behalf of the State.

Table 2.6: Income from transactions

(\$ million)

	2011-12 Actual	2012-13 Budget	2012-13 Revised	2013-14 Budget
Output appropriations	1 099.5	1 020.7	1 002.1	1 357.1
Special appropriations	18.5	..	14.5	..
Interest	10.5	9.8	9.2	10.5
Sale of goods and services	93.2	77.4	71.5	65.9
Grants	93.4	37.1	57.3	48.3
Fair value of assets and services received free of charge or for nominal consideration	0.2	..	..	..
Other income	292.0	305.0	305.3	313.9
Total income from transactions	1 607.4	1 449.9	1 460.0	1 795.6

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

Table 2.7: Parliamentary authority for resources

(\$ million)

	2012-13 Budget	2012-13 Revised	2013-14 Budget
Annual appropriations	1 324.7	1 274.2	2 228.7
Provision of outputs	819.9	835.7	1 205.0
Additions to the net asset base	47.8	(13.0)	104.4
Payments made on behalf of the State	457.0	451.5	919.3
Receipts credited to appropriations	145.1	139.6	145.6
Unapplied previous years appropriation	155.2	157.7	91.4
Provision of outputs	87.8	51.6	35.9
Additions to the net asset base	65.6	106.1	55.3
Payments made on behalf of the State	1.8	..	0.3
Accumulated surplus – previously applied appropriation	3.8	26.0	8.3
Gross annual appropriation	1 628.8	1 597.6	2 474.0
Special appropriations	..	14.5	..
Trust funds	429.2	443.4	438.5
Total parliamentary authority	2 058.1	2 055.5	2 912.5

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

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

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	2012-13 Target	
Effective Water Management and Supply					
<i>Quantity</i>					
Area of waterway vegetation works undertaken to improve the health and resilience of waterways	hectares	850-1100	nm	nm	nm
<i>This performance measure replaces the 'Length of river where works have been undertaken to stabilise bank erosion' performance measure. This measure assesses the same activity as the previous measure but has been amended to increase clarity and reduce the impact of adverse environmental conditions on reporting.</i>					
Compliance with the Murray Darling Basin Agreement to maintain a balance in the Salinity Register such that the total of salinity credits is in excess of, or equal to, the total of salinity debits	number	>0	27.7	>0	27.1
Cumulative water savings (permanent reduction in irrigation distribution system delivery losses) realised through water recovery projects	mega litres	707 241	653 052	695 900	585 512
<i>The higher 2013-14 target reflects the cumulative nature of the measure. The lower 2012-13 expected outcome is due to Goulburn-Murray Water Connections Program re-planning after agreement with Commonwealth on Stage 2 of the Project.</i>					
Length of rivers where works have been undertaken to improve instream health	km	10-18	369	230	917.6
<i>The lower 2013-14 target compared to the 2012-13 target reflects a change in the method of measurement. The activity underlying the measure is the same, however, the measure now includes only direct measurement and does not include downstream impacts.</i>					
Living Victoria Program recommendations implemented	per cent	50	25	50	nm
<i>The lower 2012-13 expected outcome is due to a revision of the measure following the release of the Office of Living Victoria business strategy in December 2012.</i>					
Number of community groups engaged to increase the knowledge/capacity of water management	number	45-53	nm	nm	nm
<i>This performance measure replaces the 'Length of river where works have been undertaken to stabilise bank erosion' performance measure. This measure assesses the same activity as the previous measure but has been amended to increase clarity and reduce the impact of adverse environmental conditions on reporting.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	Target	
Number of sites with environmental water managed to meet environmental objectives <i>This performance measure replaces the 'Rivers reaches and wetland systems where environmental water has been delivered to replicate natural flow regimes and meet environmental objectives' performance measure. This measure assesses the same activity as the previous measure but has been amended to increase clarity and reduce the impact of adverse environmental conditions on reporting.</i>	number	53	nm	nm	nm
Other Victorian retail water entitlements (including licences to take and use water and other miscellaneous entitlements) recorded in the water register <i>The higher 2013-14 target reflects increased activity to transition water entitlements to the water register.</i>	per cent	77	73.5	73.5	70
Rebates approved for small business for improved water efficiency <i>The 2012-13 expected outcome is lower than the 2012-13 target due to wetter weather. The lower 2013-14 target reflects estimated lower demand for rebates due to wetter weather.</i>	number	1 500	750	3 000	78
Rebates approved to households for improved water efficiency in the house and garden <i>The 2012-13 expected outcome is lower than the 2012-13 target due to wetter weather. The lower 2013-14 target reflects estimated lower demand for rebates due to wetter weather.</i>	number	18 000	18 000	30 000	18 708
Victorian water shares (entitlements to a share of water in large rural storages) recorded in the water register	per cent	100	100	100	100
Water information products delivered for greater accountability in sustainable water resource management	number	5	5	5	5
<i>Quality</i>					
Bulk water entitlements/environmental entitlements being complied with to ensure security of supply, environmental flows and compliance with caps	per cent	100	100	100	100

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
<i>Timeliness</i>					
Statutory obligations of Water Corporations complied with, including annual reports and audits, corporate plans, and exercises under the <i>Terrorism (Community Protection) Act 2003</i>	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	343.7	279.9	278.1	273.1
<i>The higher 2013-14 budget is due to stage 2 of the Goulburn-Murray Water Connections Program.</i>					

Source: Department of Environment and Primary Industries

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

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
Public Land					
<i>Quantity</i>					
Crown land leases directly managed by the Department of Environment and Primary Industries	number	684	684	684	702
Crown land licenses directly managed by the Department of Environment and Primary Industries	number (000)	43	43	43	43.9
Maps generated on Land Channel <i>In response to machinery of government changes, this measure has been transferred from the former Department of Sustainability and Environment, Land Administration and Property Information output.</i>	number	19 000	19 000	19 000	18 500
Number of activities undertaken by Coastcare Victoria participants	number	600	600	600	nm
Reports generated on Land Channel <i>In response to machinery of government changes, this measure has been transferred from the former Department of Sustainability and Environment, Land Administration and Property Information output.</i>	number	1 800	1 800	1 800	1 930
Threatened native species and communities for which specifically targeted conservation measures are in place at Royal Botanic Gardens	number	8	8	8	8
Visitors to Zoos Victoria at Melbourne, Werribee and Healesville <i>The higher 2013-14 target accounts for the Government's Free Zoos for Children Under 16 policy.</i>	number (million)	1.89	1.85	1.85	1.8
<i>Quality</i>					
Audited Vicmap digital map base not requiring correction <i>In response to machinery of government changes, this measure has been transferred from the former Department of Sustainability and Environment, Land Administration and Property Information output.</i>	per cent	97	99	97	98
Foreshore protection assets around Port Phillip and Western Port Bays rated as 'good' to 'very good' condition	per cent	80	80	80	nm

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	Target	
Publicly elected Committees of Management that have a current statutory appointment	per cent	95	95	95	91.7
<i>Timeliness</i>					
Rent reviews of Crown land leases undertaken within specified time frames	per cent	95	95	95	98.8
Update transactions for the Vicmap digital map base processed within the required timeframes	per cent	98	98	98	99
<i>In response to machinery of government changes, this measure has been transferred from the former Department of Sustainability and Environment, Land Administration and Property Information output.</i>					
<i>Cost</i>					
Total output cost	\$ million	118.9	115.0	107.5	138.3
<i>The higher 2013-14 budget is due to the transfer of Spatial Services into the Public Land output due to machinery of government changes. The higher 2012-13 expected outcome is due to payments from the Small Scale Community Support Fund, a transfer of asset funding to output funding for ports and risk mitigation and a carryover of 2011-12 funding for the protection of beaches and foreshores.</i>					
Forests and Parks					
<i>Quantity</i>					
Number of hectares treated to minimise the impact of pest plants, pest animals and overabundant native animals in parks managed by Parks Victoria	hectares	1200	1309	1309	964
<i>The 2013-14 target is lower than the 2012-13 target as it reflects a return to the long-term average treatment area after the rephasing of activity in 2012-13.</i>					
Number of visits to Parks Victoria managed estate	number (million)	88-92	90	88-92	90
Total area of estate managed by Parks Victoria	hectares (000)	4 086	4086	4 084	4 086
<i>The 2013-14 target is higher than the 2012-13 target due to the acquisition of additional parks estate.</i>					
<i>Quality</i>					
Bay assets rated in average to excellent condition	per cent	65	65	65	65
Level of compliance with environmental regulatory framework for commercial timber operations as required by the Forest Audit Program	per cent	90	90	90	99

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
Park assets rated in average to excellent condition	per cent	80	80	80	79.6
Recreational facilities in state forests with a life expectancy greater than five years	per cent	70	70	70	70
<i>Cost</i>					
Total output cost	\$ million	181.7	191.9	179.6	231.8
<i>The higher 2012-13 expected outcome is primarily due to a revision of depreciation costs.</i>					

Source: Department of Environment and Primary Industries

Effective Environmental and Adaptation Policy, Investment and Regulations

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
Environmental Programs					
<i>Quantity</i>					
Area covered by the regional land health projects	hectares (million)	0.47	0.46	1.37	1.37
<i>The lower 2012-13 expected outcome and 2013-14 target are due to wetter weather conditions shifting the focus of landholders to production issues.</i>					
Area of revegetation protected or enhanced through DEPI supported Landcare activities	hectares	1 200–1 600	nm	nm	nm
Landcare members and community volunteers participating in Landcare activities	number	81 000	81 000	81 000	81 000
Native Vegetation Credit Trading Agreements (which produce potential offsets to clearing of native vegetation) signed through the BushBroker program	number	60	60	60	53
Regional land health projects being implemented	number	15-18	16	15-18	16
<i>Quality</i>					
Corporate plans submitted by Catchment Management Authorities are aligned with Ministerial guidelines and template, and meet the requirement of relevant Acts	per cent	100	100	100	100
Presentations made and scientific publications in peer reviewed journals	number	60	60	60	65
<i>Timeliness</i>					
Catchment Management Authority corporate plans submitted to the Minister by the prescribed date	number	10	10	10	10
Planning referrals relating to native vegetation processed within statutory timeframes	per cent	80	87	80	82.5

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	2012-13 Target	
Wildlife Licence renewals processed by target dates <i>This measure edits the 2012-13 performance measure 'Game and Wildlife Licence renewals processed by target dates'. This is in response to the transfer of responsibilities for Game Licence renewals to the Development of Primary Industries output.</i>	per cent	96	98	96	99
Total output cost <i>As Environmental Programs is a new output, there is no 2012-13 budget or 2012-13 revised.</i>	\$ million	109.3	na	na	na

Statutory Activities and Environment Protection

Quantity

Environmental condition research reports issued, improvement tools, guidelines, policies, systems and plans completed and issued	number	54	60	54	77
Increase in EPA notices issued for illegal dumping of waste <i>The 2013-14 target is higher than the 2012-13 target due to an increased emphasis on enforcement.</i>	number	52	46	46	69

Quality

EPA prosecutions are successful, and conditions in enforceable undertakings (entered into under the <i>Environment Protection Act 1970</i>) are focused on improving the environmental performance of the offer. <i>This performance measure replaces the 'Hours during which air quality standards were met, as a proportion of hours in the reporting cycle' performance measure. This measure has been replaced to improve the transparency of the measure.</i>	per cent	90	nm	nm	nm
Land audits submitted by EPA appointed auditors are reviewed to ensure compliance with statutory requirements and guidelines	per cent	90	95	90	95.2
Notices complied with by due date or escalation in line with Compliance and Enforcement policy <i>The lower 2012-13 expected outcome reflects a delay in implementing a new reporting system. This issue will be resolved in 2012-13 and performance is expected to improve in 2013-14.</i>	per cent	90	75	90	73

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
<i>Timeliness</i>					
When a pollution incident is reported to EPA and follow-up contact is requested, the reporter receives this within three working days.	per cent	75	nm	nm	nm
<i>This performance measure replaces the 'Pollution incident reports acted on within three days' performance measure. This measure has been proposed to improve the transparency of the measure.</i>					
Works approvals and licences completed within required statutory timelines	per cent	96	96	96	94
<i>Cost</i>					
Total output cost	\$ million	138.1	138.2	151.4	135.3
<i>The lower 2013-14 budget and 2012-13 expected outcome is due to the timing of payments from the Environment Protection Fund.</i>					

Environmental Policy

<i>Quantity</i>					
Number of Victorian Local Sustainability Accord grant project evaluations and acquittals completed	number	20	15	10	nm
<i>The higher 2012-13 expected outcome and 2013-14 target are due to several projects running ahead of schedule.</i>					
Percentage of Victorian Schools accredited in the ResourceSmart Schools program	per cent	38	33	27	nm
<i>The higher 2012-13 expected outcome and 2013-14 target are due to increased interest in the program.</i>					
<i>Quality</i>					
Completion of annual reporting and board appointment processes in accordance with legislation	per cent	100	100	100	nm
Departmental Stakeholder satisfaction with completed policy projects	per cent	95	95	95	nm
Departmental Stakeholder satisfaction with technical economic analysis, advice and support	per cent	95	100	85	nm
<i>The higher 2012-13 expected outcome and the 2013-14 target reflect improved performance following the conclusion of an organisational restructure in 2012.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
<i>Cost</i>					
Total output cost	\$ million	48.8	45.6	37.6	54.3
<p><i>The higher 2013-14 budget is due to new 2013-14 Budget initiatives for A Cleaner Yarra and Port Phillip Bay, Environmental Partnerships, and the Implementation of the Victorian Waste and Resources Policy. The higher 2012-13 expected outcome reflects additional funding associated with helping charities deal with illegal dumping, the Sustainability Accord and the development of the new policy work for waste and the Yarra river catchment.</i></p>					

Source: Department of Environment and Primary Industries

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

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
Land and Fire Management					
<i>Quantity</i>					
Community engagement plans developed and implemented in response to social research findings on community consultation needs of the Planned Burning Program	number	6	6	6	5
Fuel reduction burning completed to protect key assets	hectares	260 000	250 000	250 000	197 149
<i>The 2013-14 target is higher than the 2012-13 target due to additional funding provided as part of the 2013-14 Budget.</i>					
Personnel with accreditation in a fire role	number	1 800	1 800	1 500	1 856
<i>The higher 2013-14 target and the 2012-13 expected outcome reflects the new accreditations and reaccreditations of General Fire Fighters.</i>					
State forests bridges (on Category 1 roads) with documented inspections to meet regulatory obligations	per cent	100	100	100	100
State forests roads (Category 1) with documented inspection and maintenance programs to meet regulatory obligations	per cent	100	100	100	100
Strategic engagement forums held to enhance community understanding and sustain support for the Planned Burning Program	number	12	12	10	9
<i>The higher 2012-13 expected outcome and 2013-14 target are due to two additional regional stakeholder forums being established in the Grampians and Ovens.</i>					
<i>Quality</i>					
Fire controlled at less than five hectares to suppress fires before they become established, minimising impact	per cent	80	80	80	84

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
Personnel accredited to serve in a senior capacity (level 2 or 3) in a fire role	number	300	270	300	267
<i>The lower 2012-13 expected outcome reflects a decrease in the number of staff with a level 2 or level 3 accreditation due to a higher than anticipated fire suppression season.</i>					
Timeliness					
District fire operations plans completed	Date	Oct-13	Oct-12	Oct-12	Oct-11
Fires controlled at First Attack to suppress fires before they become established, minimising impact	per cent	80	80	80	86
Readiness and response plans completed prior to fire season	Date	Dec-13	Dec-12	Dec-12	Jan-12
Cost					
Total output cost	\$ million	338.7	345.3	353.2	315.0
<i>The lower 2013-14 budget is due to the bulk purchase of fire equipment in 2012-13 to assist with the increased planned burning targets.</i>					

Source: Department of Environment and Primary Industries

Development of Primary Industries

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
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Development of Primary Industries

<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
Commercial technology licence agreements finalised	number	16	19	19	25
<i>The lower 2013-14 target reflects a slower rate of achieving commercial technology licence agreements.</i>					
Complete total allowable commercial catch setting processes for key quota managed fish species	number	3	nm	nm	nm
<i>New performance measure for 2013-14 to reflect the refocus in the fisheries management program on services that support core regulatory fisheries management decision making.</i>					
Complete stock assessment for key quota managed fish species	number	3	nm	nm	nm
<i>New performance measure for 2013-14 to reflect the refocus in the fisheries management program on services that support core regulatory fisheries management decision making.</i>					
Compliance with relevant industry standards for animal welfare	number	25	25	25	nm
Compliance with relevant international and national quality assurance standards by meeting certification authorities required performance audits on biosecurity programs	per cent	95	95	95	nm
Detect, disrupt and dismantle serious or organised fisheries criminal entities (individuals or groups)	number	4	4	4	nm
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	1 490

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
Farmers supported to make better informed decisions to increase productivity through network services <i>The higher 2013-14 target and 2012-13 expected outcome reflects an increased emphasis of service delivery through networks.</i>	number	2 800	2 681	2 500	nm
Farms and related small businesses facing significant adjustment pressures supported to make better informed decisions by the Rural Financial Counselling Service <i>This performance measure renames the 2012-13 performance measure 'Farmers facing significant adjustment pressures supported to make better informed decisions.' The new measure reports on the same activity as the previous measure, however it has been amended for increased clarity. The lower 2013-14 target and 2012-13 expected outcome is due to reduced demand as a result of easing of farm adjustment pressures in the past 12 months.</i>	number	2 000	2 159	2 500	1 779
Formal evaluations that measure improvement to industry productivity	number	4	4	4	4
Game licence applications, renewals and amendments processed within 15 business days of receipt <i>This performance measure renames the 2012-13 performance measure 'Game licence renewals processed by target dates.' The new measure reports on the same activity as the previous measure, however it has been amended for increased clarity, reflecting that game licence renewals are processed automatically. This is also reflected in the higher 2013-14 target.</i>	per cent	100	100	96	96
Genetic improvement of dairy cows achieved through breeding contributing to increased milk production and dairy productivity	per cent	1	1	1	1
International scientific workshops/conferences led/organised by DEPI to promote science leadership among peers	number	4	4	4	5
Key fisheries managed in accordance with best practice management plans <i>New performance measure for 2013-14 to respond to the findings and recommendations from the 2013 Victorian Auditor-General's Office audit of DEPI's Management of Freshwater Fisheries by focusing on a core fisheries regulatory output area.</i>	number	5	nm	nm	nm
Known state prohibited weed sites monitored and treated in line with the relevant weed action plan	per cent	90	90	90	96

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	Target	
Major strategic policy briefings to government	number	4	4	4	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	nm
New key enabling technologies and core science capacity competencies established/upgraded by DEPI	number	1	1	1	2
Number of native and salmonid fish stocked	number	340 000	340 000	340 000	340 000
Participation in agreed national biosecurity, agriculture/veterinary chemical use and animal welfare programs	per cent	>95	>95	>95	nm
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	5
Postgraduate level/PhD students in training by DEPI	number	65	81	64	87
<i>The 2012-13 expected outcome is higher than the 2012-13 target due to improved relationships with universities, which have provided an increased opportunity for PhD students to be involved in DEPI's work, particularly in relation to Future Farming Systems. The 2013-14 target no longer has a contribution from Fisheries Victoria as the fisheries science program has refocused on services that support core regulatory fisheries management decision making.</i>					
Properties inspected for invasive plant and animal priority species	number	3 800	3 800	4 800	4 971
<i>The lower 2013-14 target and 2012-13 expected outcome reflects the refocusing of DEPI efforts into higher priorities.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	2012-13 Target	
Scientific and technical publications in international and/or peer review journals that promote productive, profitable and sustainable farming systems <i>This performance measure renames the 2012-13 performance measure 'Scientific and technical publications in international and/or peer review journals that promote productive, profitable and sustainable farming (including aquaculture) and fisheries systems.' The new measure reports on the same activity as the previous measure, however it has been amended to reflect that the fisheries science program has refocused on services that support core regulatory fisheries management decision making.</i> <i>The lower 2013-14 target reflects the refocus in the fisheries science program on services that support core regulatory fisheries management decision making.</i> <i>The 2012-13 expected outcome is higher than the 2012-13 target due to higher than anticipated productivity.</i>	number	258	371	298	359
Significant customer interactions to facilitate export outcomes	number	50	51	50	90
Significant stakeholder interactions on climate variability, adaptation and risk management <i>The lower 2013-14 target reflects the refocusing of DEPI efforts into higher priorities.</i>	number	420	1 508	1 500	3 451
Strategies developed to overcome identified trade barriers	number	3	3	3	3
Value of external (non-state) funding contribution to research projects that support productive, profitable and sustainable farming systems <i>This performance measure renames the 2012-13 performance measure 'Value of external (non-state) funding contribution to research projects that support productive, profitable and sustainable farming (including aquaculture) and fisheries systems.' The new measure reports on the same activity as the previous measure, however it has been amended to reflect the refocus in the fisheries science program on services that support core regulatory fisheries management decision making.</i> <i>The 2012-13 expected outcome is higher than the 2012-13 target due to a successful collaboration with Dow AgroSciences, which has delivered larger than expected commercial revenue.</i> <i>The higher 2013-14 target reflects that the higher level of commercial revenue from Dow AgroSciences is expected to continue, partially offset by other industry co-investment reductions in fisheries science.</i>	\$ million	36	35.8	33	51.5
Quality					
Clients are satisfied that services are accessible, timely and relevant <i>This is a bi-annual measure with a 2013-14 target.</i>	per cent	>80	na	na	na
Proportion of practice change and technical publications submitted to conference proceedings and peer review journals that are accepted for publication	per cent	90	90	90	94

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
<i>Timeliness</i>					
Agrifood and natural resource management research and development project milestones and reports completed on time	per cent	80	85	80	85
<i>This performance measure renames the 2012-13 performance measure 'Agrifood, fisheries and natural resource management research and development project milestones and reports completed on time.' The new measure reports on the same activity as the previous measure, however it has been amended to reflect the refocus in the fisheries science program on services that support core regulatory fisheries management decision making. The 2013-14 target no longer has a contribution from Fisheries Victoria as the fisheries science program has refocused on services that support core regulatory fisheries management decision making.</i>					
Applications for intellectual property protection	number	8	20	8	12
<i>The 2012-13 expected outcome is higher than the 2012-13 target due to the need to develop and accelerate seven new provisional patent filings for one new commercial innovation and five new plant variety Plant Breeders Rights registrations brought forward due to commercial demand.</i>					
Project milestone reports completed on time	per cent	85	80	85	88
<i>The 2012-13 expected outcome is lower than the 2012-13 target mainly due to the refocusing of DEPI efforts into higher priorities.</i>					
Provision of technical advice, diagnostic identification tests on pests and diseases including suspected exotics within agreed timeframes	per cent	80	80	80	95
Response time to emergency animal pest, disease, residue and disaster incidents	Hours	< 24	< 24	< 24	< 24
Response time to emergency plant pest, disease, residue and disaster incidents	Hours	< 24	< 24	< 24	< 24
<i>Cost</i>					
Total output cost	\$ million	440.3	na	na	na
<i>The Development of Primary Industries is a new output due to machinery of government changes. As such there is no 2012-13 budget and 2012-13 expected outcome.</i>					

Source: Department of Environment and Primary Industries

DEPARTMENT OF HEALTH

Ministerial portfolios

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

Departmental mission statement

To achieve the best health and wellbeing for all Victorians.

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

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

Departmental objectives, indicators and outputs

The Department's objectives and indicators reflect the Government's policy ambition to build a strong health system for all Victorians. The focus is on:

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

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

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

<i>Departmental objectives</i>	<i>Indicators</i>	<i>Outputs</i>
Reduce preventable disease and protect the community from public health hazards	The prevalence of select chronic disease risk factors is reduced	Acute Health Services Ambulance Services Mental Health
	Differences in health and social outcomes for disadvantaged groups are reduced	Ageing, Aged and Home Care Primary, Community and Dental Health
	Immunisation rates for vaccine preventable illness improve or compare favourably to other jurisdictions	Small Rural Services Public Health Drugs Services
Improve the quality, effectiveness and efficiency of healthcare services for Victorians	Health service performance outcomes meet or exceed agreed performance benchmarks	Acute Health Services Ambulance Services Mental Health
	More people are treated within out of hospital care settings	Ageing, Aged and Home Care Primary, Community and Dental Health
	Fewer people are dying prematurely	Small Rural Services Public Health
	Patient/consumer experience demonstrates improvement in service-level engagement and individual care	Drugs Services
Increase the financial sustainability and productivity of the health system	Victoria derives greater value from its health investments	Acute Health Services
		Ambulance Services
		Mental Health
		Ageing, Aged and Home Care
		Primary, Community and Dental Health
		Small Rural Services
		Public Health
Drugs Services		

Source: Department of Health

Changes to the output structure

The Department has made no changes to its output structure for 2013-14.

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

Table 2.8: Output summary

(\$ million)

	2012-13 Budget	2012-13 Revised	2013-14 Budget	Variation ^{(a) (b)} %
Acute Health Services ^(c)	9 332.3	9 331.8	9 836.0	5.4
Ambulance Services	640.3	623.6	661.9	3.4
Mental Health ^(d)	1 140.6	1 141.3	1 203.2	5.5
Ageing, Aged and Home Care	1 168.1	1 166.5	1 216.1	4.1
Primary, Community and Dental Health ^(e)	396.0	409.3	420.9	6.3
Small Rural Services	518.6	523.8	534.0	3.0
Public Health ^(f)	341.3	319.5	319.3	-6.5
Drugs Services ^(g)	146.4	154.9	153.5	4.9
Total	13 683.6	13 670.7	14 344.9	4.8

Source: Department of Health

Notes:

- (a) Variation between 2012-13 budget and 2013-14 budget.
- (b) The movement in the Department of Health's 2013-14 budget compared with the 2012-13 budget is primarily due to:
- funding provided for government policy commitments including the full-year effect of initiative funding announced in previous years budgets;
 - output price increases arising from price escalation for anticipated cost increases;
 - output price increases for depreciation and capital asset charge costs associated with the approved asset investment program for 2013-14;
 - increased Commonwealth funding due to the expansion of a number of programs; and
 - increases in anticipated income from sales of goods and services.
- (c) The movement in the 2013-14 Target reflects increased funding for government policy initiatives and output price increases arising from price escalation for anticipated cost increases.
- (d) The movement in the 2013-14 Target reflects increased funding for growth in mental health beds capacity.
- (e) The movement in the 2013-14 Target reflects increased funding for government policy initiatives and funding for the implementation of the equal remuneration order in the Social and Community Services sector.
- (f) The movement in the 2013-14 Target reflects a revision to phasing of funding provided under the National Partnership Agreement for Preventative Health.
- (g) The 2012-13 revised is higher than the 2012-13 Target as it reflects a revision in sentencing reform funds received from the Department of Justice for the drug and alcohol program and funding for the implementation of the equal remuneration order in the Social and Community Services sector.

Amounts available

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

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

Table 2.9: Income from transactions

(\$ million)

	2011-12	2012-13	2012-13	2013-14
	Actual	Budget	Revised	Budget
Output appropriations ^(a)	10 510.0	7 736.6	8 487.0	7 967.1
Special appropriations	1 248.7	1 249.0	1 332.1	1 356.1
Interest	76.9	67.8	67.8	67.8
Sale of goods and services	1 627.9	1 490.7	1 575.7	1 638.8
Grants ^(a)	539.3	3 952.3	3 080.8	4 179.4
Fair value of assets and services received free of charge or for nominal consideration	159.2	..	..	..
Other income	462.9	372.8	394.3	394.0
Total income from transactions	14 624.9	14 869.1	14 937.7	15 603.2

Sources: Departments of Health and Treasury and Finance

Note:

(a) The National Health Reform Agreement was introduced in 2012-13. Under the new arrangements Commonwealth funding for hospitals is directed via the Victorian funding pool. As a result, 2012-13 saw a decrease in the Department of Health's output appropriation and a corresponding increase in grants.

Table 2.10: Parliamentary authority for resources

(\$ million)

	2012-13	2012-13	2013-14
	Budget	Revised	Budget
Annual appropriations	6 867.1	6 594.2	7 273.5
Provision of outputs	6 796.0	6 594.2	6 978.4
Additions to the net asset base	71.1	..	295.1
Receipts credited to appropriations ^(a)	1 149.3	1 874.6	1 073.1
Unapplied previous years appropriation	66.2	282.0	125.9
Provision of outputs	66.2	130.8	73.5
Additions to the net asset base	..	151.3	52.4
Accumulated surplus – previously applied appropriation	..	24.8	..
Gross annual appropriation	8 082.6	8 775.6	8 472.5
Special appropriations	1 332.2	1 415.4	1 445.4
Trust funds	3 480.3	2 461.7	3 572.6
Total parliamentary authority	12 895.2	12 652.6	13 490.5

Sources: Departments of Health and Treasury and Finance

Note:

(a) The movement in the 2012-13 revised reflects the delayed implementation of the National Health Reform Agreement which commenced on 1 October 2013.

Acute Health Services

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

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	2012-13 Target	

Admitted Services

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

<i>Quantity</i>					
Palliative care bed days	number (000)	92	92	92	95
Sub-acute bed days	number (000)	733	714	714	700

The higher 2013-14 Target reflects additional activity growth.

Total separations – all hospitals	number (000)	1 477	1 449	1 423 (1 566)	na (1 589)
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The 2012-13 Target has been adjusted to account for the impact of changes to admission policy from 1 July 2012, as a result of national hospital funding reforms. These changes result in some hospital activity which was previously counted as admitted activity now being counted as non-admitted activity.

The lower 2012-13 Expected Outcome also reflects the disruption to hospital activity caused by mid-year changes to Commonwealth funding levels.

The higher 2013-14 Target reflects the impact of the additional funding provided in the 2013-14 budget.

Weighted Inlier Equivalent Separations (WIES) – all hospitals except small rural health services	number (000)	1 070	1 047	1 026 (1 066)	1 068
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The 2012-13 Target has been adjusted to account for the impact of changes to admission policy from 1 July 2012, as a result of national hospital funding reforms. These changes result in some hospital activity which was previously counted as admitted activity now being counted as non-admitted activity.

The lower 2012-13 Expected Outcome also reflects the disruption to hospital activity caused by mid-year changes to Commonwealth funding levels.

The higher 2013-14 Target reflects the impact of the additional funding provided for in the 2013-14 budget.

It is expected activity targets for hospital services will transition to be consistent with the Independent Hospital Pricing Authority (IHPA) pricing framework over time as agreed in the National Health Reform Agreement (NHRA).

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	Target	
WIES funded separations – all hospitals except small rural health services	number (000)	1 328	1 301	1 275 (1 463)	na (1 488)
<p><i>The 2012-13 Target has been adjusted to account for the impact of changes to admission policy from 1 July 2012, as a result of national hospital funding reforms. These changes result in some hospital activity which was previously counted as admitted activity now being counted as non-admitted activity.</i></p> <p><i>The lower 2012-13 Expected Outcome also reflects the disruption to hospital activity caused by mid-year changes to Commonwealth funding levels.</i></p> <p><i>The higher 2013-14 Target reflects the impact of the additional funding provided in the 2013-14 budget.</i></p> <p><i>It is expected activity targets for hospital services will transition to be consistent with IHPA pricing framework over time as agreed in NHRA.</i></p>					
WIES funded emergency separations – all hospitals	number (000)	439	430	416 (556)	na (558)
<p><i>The 2012-13 Target has been adjusted to account for the impact of changes to admission policy from 1 July 2012, as a result of national hospital funding reforms. These changes result in some hospital activity which was previously counted as admitted activity now being counted as non-admitted activity.</i></p> <p><i>The lower 2012-13 Expected Outcome also reflects the disruption to hospital activity caused by mid-year changes to Commonwealth funding levels.</i></p> <p><i>The higher 2013-14 Target reflects the impact of the additional funding provided for in the 2013-14 budget.</i></p> <p><i>It is expected activity targets for hospital services will transition to be consistent with the IHPA pricing framework over time as agreed in the NHRA.</i></p>					
Quality					
Eligible newborns screened for hearing deficit before one month of age	per cent	97	98	97	97
Hand hygiene compliance	per cent	70	70	70	nm
Hospitals participating in Victorian Hospital Acquired Infection Surveillance System (VICNISS)	per cent	100	99.5	100	99.5
Intensive Care Unit central line associated blood stream infections (CLABSI) per 1 000 device days	ratio	≤2.5	1.6	≤2.5	1.35
<p><i>The 2012-13 Expected Outcome is lower than 2012-13 Target (a positive result), is due to education and training in hand hygiene principles.</i></p>					
Major trauma patients transferred to a major trauma service	per cent	75	88	75	83.8
<p><i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to higher than expected compliance with the major trauma triage guidelines by health services.</i></p>					
Perinatal morbidity notices received, processed and reported	per cent	100	100	100	100

Major Outputs/Deliverables Performance measures	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
Public hospitals accredited <i>New national accreditation arrangements are being phased in from 1 January 2013 and the measure definition and target are under review.</i>	per cent	100	100	100	100
Public hospitals meeting cleaning standards, as assessed by external audit	per cent	100	97	100	97
Staphylococcus aureus bacteraemias (SAB) infections per 10 000 patient days <i>The 2012-13 Expected Outcome is lower than the 2012-13 Target (a positive result) due to hand hygiene compliance, environmental cleaning assessments and infection surveillance.</i>	ratio	≤2	1	≤2	1
Unplanned/unexpected readmission for acute myocardial infarction <i>This performance measure renames the 2012-13 performance measure 'Unplanned/unexpected readmission for acute myocardial infarction per 1 000 separations'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity. The 2012-13 Expected Outcome is lower than the 2012-13 Target due to inherent volatility in this performance measure, given the small numbers involved.</i>	per cent	3.7	2.6	3.7	2.6
Unplanned/unexpected readmission for heart failure <i>This performance measure renames the 2012-13 performance measure 'Unplanned/unexpected readmission for heart failure per 1 000 separations'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity. The 2012-13 Expected Outcome is lower than the 2012-13 Target due to inherent volatility in this performance measure, given the small numbers involved.</i>	per cent	10.25	8.9	10.25	8.9
Unplanned/unexpected readmission for hip replacement <i>This performance measure renames the 2012-13 performance measure 'Unplanned/unexpected readmission for hip replacement per 1 000 separations'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity. The 2012-13 Expected Outcome is higher than the 2012-13 Target due to inherent volatility in this performance measure, given the small numbers involved.</i>	per cent	2.5	2.7	2.5	3.1
Unplanned/unexpected readmission for knee replacement <i>This performance measure renames the 2012-13 performance measure 'Unplanned/unexpected readmission for knee replacement per 1 000 separations'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity. The 2012-13 Expected Outcome is higher than the 2012-13 Target due to inherent volatility in this performance measure, given the small numbers involved.</i>	per cent	6	6.3	6	6.6
Unplanned/unexpected readmission for paediatric tonsillectomy and adenoidectomy <i>This performance measure renames the 2012-13 performance measure 'Unplanned/unexpected readmission for paediatric tonsillectomy and adenoidectomy per 1 000 separations'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>	per cent	2.2	2.2	2.2	1.5
2013-14 Service Delivery		Health			123

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
<i>Timeliness</i>					
Non-urgent (Category 3) elective surgery patients admitted within 365 days	per cent	94.5	90	93	91
<i>The higher 2013-14 Target reflects alignment with the National Partnership Agreement on Improving Public Hospital Services.</i>					
Semi-urgent (Category 2) elective surgery patients admitted within 90 days	per cent	80	67	75	72
<i>The 2012-13 Expected Outcome is lower than the 2012-13 Target, however patients with an urgent need for surgery continue to receive priority and are treated in accordance with the targets.</i>					
<i>The higher 2013-14 Target reflects alignment with the National Partnership Agreement on Improving Public Hospital Services.</i>					
Urgent (Category 1) elective surgery patients admitted within 30 days	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	7 556.9	7 118.3	7 257.5	6 854.2
<i>The 2012-13 Expected Outcome is lower than the 2012-13 Target because some funding for Acute Admitted services was transferred to the Emergency Services output as a result of reforms under national activity-based funding models.</i>					
<i>The higher 2013-14 Target reflects funding provided in the 2013-14 Budget and funding for indexation.</i>					

Non-admitted Services

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

<i>Quantity</i>					
Completed post-acute episodes	number	44 700	44 700	44 700	43 512
Patients treated in specialist outpatient clinics – unweighted	number (000)	1 643	1 596	1 454	1 485
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target as the 2012-13 Target was not adjusted to account for the impact of changes in admission policy (from 1 July 2012) as a result of reforms under national activity based funding models.</i>					
<i>The higher 2013-14 Target reflects growth activity and has been adjusted to account for the impact of changes in admission policy.</i>					
<i>The revision to classifications and counting rules required under National Health Reform has impacted the comparability of data between 2011-12 and 2012-13.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
Sub-acute ambulatory care occasions of service	number	645 000	620 000	620 000	621 591
<i>The higher 2013-14 Target reflects additional activity growth.</i>					
Quality					
Post-acute clients not readmitted to acute hospital	per cent	90	90	90	92
Timeliness					
Sub-acute ambulatory care service clients contacted within three days of referral	per cent	80	80	80	79
Cost					
Total output cost	\$ million	1 387.9	1 333.6	1 336.4	1 271.0
<i>The higher 2013-14 Target reflects funding provided in the 2013-14 Budget and funding for indexation.</i>					

Emergency Services

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

Quantity					
Emergency presentations	number (000)	1 574	1 525	1 533	1 507
<i>The higher 2013-14 Target reflects the impact of the additional funding provided in the 2013-14 Budget.</i>					
Quality					
Number of occasions on Hospital Early Warning System (HEWS)	number	11 388	4 885	11 388	4 232
<i>The 2012-13 Expected Outcome is lower than 2012-13 Target which is a positive result.</i>					
Operating time on HEWS	per cent	10	4	10	3.7
<i>The 2012-13 Expected Outcome is lower than 2012-13 Target which is a positive result.</i>					
Time on hospital bypass	per cent	3	2.1	3	1.7
<i>The 2012-13 Expected Outcome is lower than 2012-13 Target which is a positive result.</i>					
Timeliness					
Emergency Category 1 treated immediately	per cent	100	100	100	100
Emergency patients treated within time	per cent	80	73	80	72
<i>The 2012-13 Expected Outcome is lower than the 2012-13 Target, however performance in Category 2 and 3 has improved. Patients with urgent care needs continue to be treated as a priority.</i>					
<i>The 2012-13 Target has been amended to correct an error in the 2012-13 Budget, with the target now aligning to Commonwealth Targets.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	Target	
Emergency patients with a length of stay of less than four hours <i>The 2012-13 Expected Outcome is lower than the 2012-13 Target, however continuing reforms around models of care and redesign within emergency departments, aimed at improving patient access and emergency care, are currently underway. This is the National Emergency Access Target (NEAT). The higher 2013-14 Target reflects alignment with the National Partnership Agreement on Improving Public Hospital Services.</i>	per cent	75	65	70	64
Proportion of ambulance patient transfers within 40 minutes <i>The 2012-13 Expected Outcome is lower than the 2012-13 Target and is a focus for improvement initiatives by hospitals and Ambulance Victoria.</i>	per cent	90	76	90	81.7
Cost					
Total output cost <i>The 2012-13 Expected Outcome is higher than the 2012-13 Target because some funding for Acute Admitted Services was transferred to the Emergency Services output as a result of reforms under national activity-based funding models. The higher 2013-14 Target reflects funding provided in the 2013-14 Budget and funding for indexation.</i>	\$ million	604.2	601.7	425.4	404.8

Acute Training and Development

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

Quantity					
Post graduate nursing places at Diploma and Certificate level	number	832	832	832	832
Total FTE (early graduate) allied health positions in public system <i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to growth in the number of professions and health services eligible to receive funding support for allied health early graduates. The higher 2013-14 Target reflects the impact of the additional funding provided in the 2013-14 Budget and the growth in the number of professions and health services eligible to receive funding support for allied health early graduates.</i>	number	684	654	461	461
Total FTE (early graduate) medical positions in public system <i>The higher 2013-14 Target reflects funding provided in the 2013-14 Budget.</i>	number	1 390	1 297	1 300	1 224
Total FTE (early graduate) nursing positions in public system <i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to the availability of additional funding provided to match the increasing graduate activity by health services. The higher 2013-14 Target reflects the impact of the additional funding provided in the 2013-14 Budget.</i>	number	1 455	1 335	1 305	1 318

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
<i>Cost</i>					
Total output cost	\$ million	287.0	278.2	313.0	318.8
<i>The 2012-13 Expected Outcome and the 2013-14 Target are lower than the 2012-13 Target as a result of changes to classification of specified teaching/training payments. These payments are now included in admitted services activity payments as a result of national hospital funding reforms. However State funding component has increased.</i>					

Source: Department of Health

Ambulance Services

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

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13	2012-13	2011-12
			Expected Outcome	Target	Actual

Ambulance Emergency Services

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

Quantity

Country road cases	number	161 900	166 200	130 227	129 932
<i>The 2012-13 Expected Outcome and the 2013-14 Target are higher than the 2012-13 Target primarily due to changed coding practices between emergency and non-emergency cases.</i>					

Metropolitan road cases	number	378 200	368 400	370 386	355 507
<i>The higher 2013-14 Target reflects a forecast increase in demand.</i>					

Pensioner and concession card holder cases	number	257 600	253 700	238 825	235 362
<i>The 2012-13 Expected Outcome and the 2013-14 Target are higher than the 2012-13 Target primarily due to changed coding practices between emergency and non-emergency cases.</i>					

Statewide air cases	number	4 380	4 290	4 856	4 418
<i>The 2013-14 Target and the 2012-13 Expected Outcome are lower than the 2012-13 Target, which is in line with historical performance levels.</i>					

Quality

Audited cases attended by Community Emergency Response Teams (CERT) meeting clinical practice standards	per cent	90	94	90	94.8
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Audited cases statewide meeting clinical practice standards	per cent	95	97	95	97.8
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Percentage of adult ventricular fibrillation/ventricular tachycardia cardiac arrest patients with vital signs at hospital	per cent	45	nm	nm	nm
<i>New performance measure for 2013-14 to reflect Government priorities regarding clinical interventions and treatments by providing an improved system of care and a range of early cardiac arrest treatment programs.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
Percentage of adult patients suspected of having a stroke who were transported to a stroke unit with thrombolysis facilities within 60 minutes <i>New performance measure for 2013-14 to align with the Victorian Stroke Strategy.</i>	per cent	80	nm	nm	nm
Proportion of patients experiencing severe cardiac or traumatic pain whose level of pain is reduced significantly <i>This performance measure amends the 2012-13 performance measure 'Proportion of patients experiencing severe cardiac and traumatic pain whose level of pain is reduced significantly.'</i> <i>The 2012-13 Expected Outcome is based only on adult pain relief. From 2013-14, the inclusion of adult and paediatric patients in a single revised measure provides an extension of coverage for the measure, not a change to the measure itself. Thus data prior to 2013-14 is not directly comparable.</i>	per cent	90	92	90	92.4
Proportion of patients satisfied or very satisfied with quality of care provided by paramedics	per cent	95	97	95	97
Timeliness					
CERT arrival occurs prior to ambulance	per cent	85	83	85	85.6
Proportion of emergency (Code 1) incidents responded to within 15 minutes – statewide <i>The 2012-13 Expected Outcome is lower than the 2012-13 Target due to the fact that there are complex inter-related factors that contribute to response times, including demand, case complexity, case time and hospital interface. Ambulance Victoria is implementing a range of improvement projects to support ambulance availability to improve response times.</i>	per cent	85	72	85	74.8
Proportion of emergency (Code 1) incidents responded to within 15 minutes in centres with more than 7 500 population <i>The 2012-13 Expected Outcome is lower than the 2012-13 Target due to the fact that there are complex inter-related factors that contribute to response times, including demand, case complexity, case time and hospital interface. Ambulance Victoria is implementing a range of improvement projects to support ambulance availability to improve response times.</i>	per cent	90	76	90	79.8
Cost					
Total output cost	\$ million	554.7	522.6	523.1	487.0
<i>The higher 2013-14 Target reflects funding for indexation, funding for the phased implementation of policy initiatives announced in previous Budgets, and increased contributions from membership and transport fees.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13	2012-13	2011-12
			Expected Outcome	Target	Actual

Ambulance Non-Emergency Services

Non-emergency road, rotary and fixed air wing patient treatment and transport services provide access to timely, high-quality non-emergency ambulance services. 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					
Country road cases	number	42 300	38 700	61 752	63 534
<i>The 2012-13 Expected Outcome and the 2013-14 Target are lower than the 2012-13 Target primarily due to changed coding practices between emergency and non-emergency cases.</i>					
Metropolitan road cases	number	258 900	250 900	254 108	245 799
<i>The higher 2013-14 Target reflects a forecast increase in demand.</i>					
Pensioner and concession card holders transported	number	201 600	193 900	211 217	204 815
<i>The 2012-13 Expected Outcome and the 2013-14 Target are lower than the 2012-13 Target primarily due to changed coding practices between emergency and non-emergency cases.</i>					
Statewide air cases	number	3 060	3 030	2 473	2 663
<i>The higher 2012-13 Expected Outcome and 2013-14 Target reflect increasing demand.</i>					
Quality					
Audited cases statewide meeting clinical practice standards	per cent	94	98	94	98.3
Cost					
Total output cost	\$ million	107.2	101.0	117.2	112.1
<i>The 2012-13 Expected Outcome and the 2013-14 Target are lower than the 2012-13 Target due to the reallocation of funding to support delivery of infrastructure to support additional paramedics.</i>					

Source: Department of Health

Mental Health

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

Major Outputs/Deliverables Performance measures	Unit of Measure	2012-13			
		2013-14 Target	Expected Outcome	2012-13 Target	2011-12 Actual

Clinical Care

A range of inpatient, residential and community-based clinical services provided to people with a 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	20 995	20 900	19 980	20 936
<i>The higher 2013-14 Target reflects the full year effect of new beds opened during 2012-13 and new beds planned to be opened during 2013-14.</i>					
Community service hours	number (000)	1 047	1 000	1 047	na
<i>2011-12 Actual data for this measure is not available due to industrial action where activity was not reported, however services for the period continued to be delivered. Data for quarters that were reported can be viewed at http://sss.health.vic.gov.au/about_us/annual_report.htm</i>					
New case index	per cent	50	50	50	na
<i>The 2011-12 Actual data for this measure is not available due to industrial action where activity was not reported, however services for the period continued to be delivered. Data for quarters that were reported can be viewed at http://sss.health.vic.gov.au/about_us/annual_report.htm</i>					
Registered community clients	number	60 000	60 000	60 000	na
<i>The 2011-12 Actual data for this measure is not available due to industrial action where activity was not reported, however services for the period continued to be delivered. Data for quarters that were reported can be viewed at http://sss.health.vic.gov.au/about_us/annual_report.htm</i>					
Residential bed days	number	373 980	355 000	355 000	359 004
<i>The higher 2013-14 Target reflects the full year effect of new beds opened during 2012-13.</i>					
<i>Quality</i>					
Clients readmitted (unplanned) within 28 days	per cent	14	14	14	13
New client index	per cent	45	45	45	43
Number of area mental health services achieving or maintaining accreditation under the National Standards for Mental Health Services	number	21	21	21	21

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	2012-13 Target	
Post-discharge community care	per cent	75	75	75	na
<i>2011-12 Actual data for this measure is not available due to industrial action where activity was not reported, however services for the period continued to be delivered. Data for quarters that were reported can be viewed at http://sss.health.vic.gov.au/about_us/annual_report.htm</i>					
Pre-admission community care	per cent	60	58	60	na
<i>2011-12 Actual data for this measure is not available due to industrial action where activity was not reported, however services for the period continued to be delivered. Data for quarters that were reported can be viewed at http://sss.health.vic.gov.au/about_us/annual_report.htm</i>					
Timeliness					
Emergency patients admitted to a mental health bed within eight hours	per cent	80	75	80	69
<i>The 2012-13 Expected Outcome is lower than the 2012-13 Target due to the influence of a number of under-performing, large volume metropolitan emergency departments. This requires ongoing intervention by the Department of Health in order to achieve system enhancements.</i>					
Cost					
Total output cost	\$ million	1 085.9	1 031.9	1 039.9	973.3
<i>The higher 2013-14 Target as it reflects funding provided in the 2013-14 Budget and funding for indexation.</i>					

Psychiatric Disability Rehabilitation and Support Services (PDRSS)

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

Quantity					
Bed days	number	87 000	87 000	87 000	82 720
Clients receiving psychiatric disability support services	number	12 600	12 600	12 600	12 318
Contact hours	number (000)	1 183	1 183	1 183	1 111
Quality					
Proportion of major agencies accredited	per cent	100	100	100	100
<i>This performance measure amends the 2012-13 performance measure 'Proportion of major agencies accredited against the PDRSS standards' to reflect the introduction of the National Standards for Mental Health Services (NSMHS), which supersedes existing PDRSS standards. The Department of Health is undertaking work on accreditation requirements in the context of the NSMHS. In the meantime, it is expected that major agencies are accredited against industry appropriate standards, with reference to the NSMHS.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
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Cost

Total output cost	\$ million	117.3	109.4	100.7	98.1
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The 2012-13 Expected Outcome is higher than the 2012-13 Target as it reflects a revision to carryover and funding allocated for the enhancement and development of infrastructure.

The higher 2013-14 Target reflects funding for indexation and funding for the enhancement and development of infrastructure.

Source: Department of Health

Ageing, Aged and Home Care

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

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	2012-13 Target	

Seniors Programs and Participation

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

<i>Quantity</i>					
New University of the Third Age (U3A) programs funded	number	45-60	55	45-60	59
Seniors funded activities and programs: number approved	number	110-130	148	110-130	149
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to a higher number of grants recommended for funding.</i>					
<i>Quality</i>					
Eligible seniors in the seniors card program	per cent	95	95	95	95
Senior satisfaction with Victorian Seniors Festival events	per cent	90	90	90	90
<i>Cost</i>					
Total output cost	\$ million	6.6	10.3	7.1	9.0
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to third party revenue associated with the anniversary year.</i>					
<i>The lower 2013-14 Target is a result of changes in carryover, revenue adjustments and indexation.</i>					

Residential Aged Care

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

<i>Quantity</i>					
Bed days in high care places	number	884 833	892 685	895 390	878 038
<i>The 2012-13 Expected Outcome and 2013-14 Target are lower than the 2012-13 Target due to the part year and ongoing effect of the transfer of Rosebud Residential Aged Care to a non-government provider from April 2013.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	Target	
Bed days in low care places	number	363 646	367 738	376 060	367 310
<i>The 2012-13 Expected Outcome and the 2013-14 Target are lower than 2012-13 Target due to the part year and ongoing effect of the service transfer at Rosebud Residential Aged Care and the full year closure at Mt Alexander (Renshaw House).</i>					
Standard Equivalent Value Units	number	757 061	767 999	770 420	474 649
<i>The 2012-13 Expected Outcome and the 2013-14 Target are lower than 2012-13 Target due to the part year and ongoing effect of the service transfer at Rosebud Residential Aged Care and the full year closure at Mt Alexander (Renshaw House).</i>					
Quality					
Residential care services certified and accredited	per cent	100	100	100	100
Cost					
Total output cost	\$ million	363.8	342.5	351.3	354.5
<i>The higher 2013-14 Target reflects funding for indexation and changes to Commonwealth policy.</i>					

Aged Care Assessment

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

Quantity					
Aged Care Assessments	number	59 000	59 150	59 000	57 232
Timeliness					
Percentage of priority 1, 2 and 3 clients assessed within the appropriate time – community-based assessment	per cent	85	87	80	89.7
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to increased efficiencies in business processes, such as the use of new technologies in the assessment process.</i>					
<i>The higher 2013-14 Target reflects alignment with Commonwealth reporting requirements.</i>					
Percentage of priority 1, 2 and 3 clients assessed within the appropriate time – hospital-based assessment	per cent	85	99	85	99.2
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to increased efficiencies in business processes, such as the use of new technologies in the assessment process and improved referral arrangements.</i>					
Cost					
Total output cost	\$ million	53.9	53.0	51.0	49.8
<i>The higher 2013-14 Target reflects the impact of an increase in Commonwealth funding for the Aged Care Assessment Service.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
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Aged Support Services

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

Quantity

Individuals provided with respite and support services	number	8 254	8 148	8 254	13 840
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Number of hours of respite and support services	hours	161 250	148 098	161 250	nm
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The 2012-13 Expected Outcome is lower than the 2012-13 Target due to issues with agency data reporting. An analysis of data reporting is being undertaken with additional training and assistance being provided to agencies to address compliance issues.

Pension-level Supported Residential Services residents provided with service coordination and support/brokerage services	number	775	775	775	773
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Pension-level beds available in assisted Supported Residential Services facilities	number	1 876	1 876	1 876	1 862
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Personal alert units allocated	number	27 255	26 255	26 255	26 255
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The higher 2013-14 Target reflects the impact of additional funding for Personal Alert Victoria units approved during 2012-13.

Victorian EyeCare Service (occasions of service)	number	75 800	73 135	75 800	73 705
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Quality

Funded research and service development projects for which satisfactory reports have been received	per cent	100	100	100	100
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Cost

Total output cost	\$ million	95.5	94.5	94.0	95.5
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The higher 2013-14 Target reflects funding for the implementation of the Social and Community Services (SACS) award funding.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13	2012-13	2011-12
			Expected Outcome	Target	Actual

HACC Primary Health, Community Care and Support

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

<i>Quantity</i>					
Clients receiving Home and Community Care services	number	300 000	295 000	295 000	286 214
<i>The higher 2013-14 Target reflects the impact of the additional funding provided in the 2013-14 Budget.</i>					
Home and Community Care service delivery hours	number (000)	11 543	10 633	10 633	9 927
<i>The higher 2013-14 Target reflects the impact of the additional funding provided in the 2013-14 Budget.</i>					
Standard Equivalent Value Units	number (000)	5 933	5 153	5 153	4 900
<i>The higher 2013-14 Target reflects the impact of the additional funding provided in the 2013-14 Budget.</i>					
<i>Quality</i>					
Eligible population receiving Home and Community Care services	per cent	30	30	30	32.9
<i>Cost</i>					
Total output cost	\$ million	696.3	666.2	664.6	612.9
<i>The higher 2013-14 Target reflects the impact of the additional funding provided in the 2013-14 Budget.</i>					

Source: Department of Health

Primary, Community and Dental Health

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

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	2012-13 Target	

Community Health Care

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

<i>Quantity</i>					
Better Health Channel visits	number (000)	17 000	25 000	17 000	20 725
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to further optimisation of Better Health Channel (BHC) content for search engines, as well changes in Google's search algorithm late last year which have increased the visibility of BHC's content and resulted in higher referral traffic.</i>					
Number of referrals made using secure electronic referral systems	number	100 000	100 000	100 000	120 507
<i>The 2011-12 Actual reported in the Department's Annual Report has been updated to reflect final available data.</i>					
Primary Care Partnerships with reviewed and updated Strategic Plans	per cent	100	100	100	100
Service delivery hours in community health care	number (000)	998	976	976	971
<i>The higher 2013-14 Target is higher reflects the impact of the additional funding provided in the 2013-14 Budget.</i>					
Standard Equivalent Value Units	number (000)	1 072	1 048	1 048	1 043
<i>The higher 2013-14 Target reflects the impact of the additional funding provided in the 2013-14 Budget.</i>					
<i>Quality</i>					
Agencies with an Integrated Health Promotion (IHP) plan that meets the stipulated planning requirements	per cent	90	90	80	96
<i>The 2012-13 Expected Outcome and the 2013-14 Target are higher than the 2012-13 Target due to simplification of planning requirements for agencies in the 2012-13 'bridging year' that meant a higher percentage of agencies should meet the planning requirements. Requirements were simplified to allow for integration and alignment with local government municipal public health and wellbeing planning from 2013-14.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
<i>Cost</i>					
Total output cost	\$ million	230.3	222.0	207.5	218.3
<i>The higher 2013-14 Target reflects funding provided in the 2013-14 Budget including funding for the implementation of the Social and Community Services (SACS) award funding.</i>					

Dental Services

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

<i>Quantity</i>					
Persons treated	Number	332 150	332 150	332 150	329 078
<i>The 2011-12 Actual reported in the Department of Health's Annual Report has been updated to reflect final data.</i>					
Standard Equivalent Value Units	Number (000)	1 413	1 413	1 413	1 461
<i>Quality</i>					
Ratio of emergency to general courses of dental care	ratio	40:60	40:60	40:60	40:60
<i>Timeliness</i>					
Waiting time for dentures	months	22	22	22	na
Waiting time for restorative dental care	months	23	23	23	na
<i>Cost</i>					
Total output cost	\$ million	190.6	187.3	188.4	179.1
<i>The higher 2013-14 reflects the impact of an increase in carryover.</i>					

Source: Department of Health

Small Rural Services

Small Rural Services includes a range of health and aged care services delivered in small rural towns. The funding and service delivery approach focuses on achieving a sustainable, flexible service mix that is responsive to local needs. Service providers include small rural hospitals, community health services, bush nursing centres, multi-purpose services and public sector residential aged care services. This output group contributes to the Department's priority of achieving the best health and wellbeing for all Victorians by developing service and system capacity.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	2012-13 Target	

Small Rural Services – Acute Health

This output includes admitted and non-admitted services delivered by small rural health services, including elective and non-elective surgical and medical care, accident and emergency services, and maternity services.

Quantity

Separations	number (000)	41.6	39.0	41.6 (43.7)	na (40.7)
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The 2012-13 Target has been adjusted to account for the impact of changes to admission policy from 1 July 2012, as a result of national hospital funding reforms. These changes result in some hospital activity which was previously counted as admitted activity now being counted as non-admitted activity.

The 2012-13 Expected Outcome is lower than the revised 2012-13 Target because under the Small Rural Health Service funding and accountability approach, substitution of acute, aged and home care, primary health services and other services is encouraged in order to meet local needs. Agencies are able to move funds from unit-priced services to non-unit-priced services both within the output and to other outputs under this flexible funding approach.

Standard Equivalent Value Units	number (000)	1 298	1 215	1 298 (1 439)	na (1 374)
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The 2012-13 Target has been adjusted to account for the impact of changes to admission policy from 1 July 2012, as a result of national hospital funding reforms. These changes result in some hospital activity which was previously counted as admitted activity now being counted as non-admitted activity.

The 2012-13 Expected Outcome is lower than the revised 2012-13 Target because under the Small Rural Health Service funding and accountability approach, substitution of acute, aged and home care, primary health services and other services is encouraged in order to meet local needs. Agencies are able to move funds from unit-priced services to non-unit-priced services both within the output and to other outputs under this flexible funding approach.

Weighted Inlier Equivalent Separations (WIES)	number (000)	25.7	24.7	25.7 (28.5)	na (25.5)
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The 2012-13 Target has been adjusted to account for the impact of changes to admission policy from 1 July 2012, as a result of national hospital funding reforms. These changes result in some hospital activity which was previously counted as admitted activity now being counted as non-admitted activity.

It is expected activity targets for hospital services will transition to be consistent with the IHPA pricing framework over time as agreed in the NHRA.

The 2012-13 Expected Outcome is lower than the revised 2012-13 Target because under the Small Rural Health Service funding and accountability approach, substitution of acute, aged and home care, primary health services and other services is encouraged in order to meet local needs. Agencies are able to move funds from unit-priced services to non-unit-priced services both within the output and to other outputs under this flexible funding approach.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
<i>Quality</i>					
Beds accredited	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	305.4	298.9	296.4	292.2

The higher 2013-14 Target reflects funding for indexation, and an expected increase in third party revenue.

Small Rural Services – Aged Care

This output includes delivery of in-home, community-based and residential care services for older people, delivered in small rural towns.

<i>Quantity</i>					
Bed days in high care places	number	403 700	403 700	403 700	384 124
Bed days in low care places	number	313 000	313 000	313 000	305 751
Standard Equivalent Value Units	number	353 676	353 676	353 676	214 429
<i>Quality</i>					
Residential care services certified and accredited	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	176.3	173.3	174.7	176.8

The higher 2013-14 Target reflects funding for indexation and an expected increase in Commonwealth Government contributions.

Small Rural Services – Home and Community Care Services

This output includes delivery of in-home and community-based care services for older people, delivered in small rural towns.

<i>Quantity</i>					
Home and Community Care (HACC) service delivery hours	number	763 823	735 000	735 000	716 656
<i>The higher 2013-14 Target reflects the impact of the additional funding provided in the 2013-14 Budget.</i>					
Standard Equivalent Value (SEV) Units	number	340 426	324 000	324 000	316 741
<i>The higher 2013-14 Target reflects the impact of the additional funding provided in the 2013-14 Budget.</i>					
<i>Cost</i>					
Total output cost	\$ million	35.2	34.8	30.9	31.9

The 2012-13 Expected Outcome and 2013-14 Target are higher than the 2012-13 Target due to additional growth in funding and indexation.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13	2012-13	2011-12
			Expected Outcome	Target	Actual

Small Rural Services – Primary Health

This output includes delivery of in-home, community-based, community and primary health services delivered by small rural services 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	100 700	100 700	100 700	100 700
Standard Equivalent Value Units	number	105 470	105 470	105 470	105 470
<i>Cost</i>					
Total output cost	\$ million	17.0	16.8	16.6	16.3

The higher 2013-14 Target reflects funding for indexation and revised estimates for depreciation.

Source: Department of Health

Public Health

Public Health outputs provide leadership, services and support which promote and protect the health and wellbeing of all Victorians in partnership with key stakeholders and communities. This output group contributes to the Department's priority of achieving the best health and wellbeing for all Victorians through driving improvement and innovation and increased accountability and transparency.

Major Outputs/Deliverables Performance measures	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	2012-13 Target	

Health Protection

This output contributes to protecting the health of Victorians through a range of prevention programs including regulation, surveillance and the provision of statutory services.

Quantity					
Calls to food safety hotlines	number	4 500	4 150	4 500	4 309
<i>The 2012-13 Expected Outcome is lower than the 2012-13 Target due to the introduction of Streatrader to support single registration of temporary and mobile food businesses, which has led to a reduction in the number of calls to the Food Safety Hotline.</i>					
Inspections of cooling towers	number	1 000	1 250	1 000	1 470
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to a combination of factors including increasing the average number of cooling towers per site and an increase in number of repeat inspections.</i>					
Inspections of radiation safety management licences	number	480	480	700	878
<i>The 2012-13 Expected Outcome is lower than the 2012-13 Target due to a combination of factors including a change in inspection methodology to reflect best practice resulting in fewer but more comprehensive inspections. The lower 2013-14 Target reflects best practice.</i>					
Persons screened for prevention and early detection of health conditions – breast cancer screening	number	215 000	213 500	215 000	206 178
Persons screened for prevention and early detection of health conditions – cervical cancer screening	number	550 700	590 000	550 700	585 585
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to several factors including an increase in tests following the Peace of Mind TV campaign, an increase in overdue women returning for tests following the second reminder letter pilot and an increase in demand due to population growth.</i>					
Persons screened for prevention and early detection of health conditions – newborn and maternal serum screening	number	77 851	80 000	77 851	77 788
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to an increase in the Victorian birth rate compared to previous years.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
Persons screened for prevention and early detection of health conditions – pulmonary tuberculosis (TB) screening	number	2 500	2 500	2 500	1 876
<i>Quality</i>					
Calls to food safety hotlines that are answered	per cent	96	99	96	99
Immunisation coverage: Adolescent (Year 10) students fully immunised for DTPa (diphtheria, tetanus and pertussis)	per cent	80	80	80	83
Immunisation coverage: At 65+ years of age (influenza)	per cent	80	80	80	75
Immunisation coverage: At school entry	per cent	90	91	90	91
Immunisation coverage: At two years of age	per cent	92	93	92	93
Public Health emergency response calls dealt with within designated plans and procedure timelines	per cent	100	100	100	100
<i>Timeliness</i>					
Average time taken from notification of a food complaint to commencement of appropriate action	hours	24	24	24	24
Infectious disease outbreaks responded to within 24 hours	per cent	100	100	100	100
Target population screened within specified timeframe for breast cancer	per cent	54	55	54	54
Target population screened within specified timeframe for cervical cancer	per cent	63	60	63	63
<i>The 2012-13 Expected Outcome was lower than the 2012-13 Target due to a national downward trend in cervical screening rates. However, Victoria maintained the highest rate of all jurisdictions at 60.3 per cent, above the national rate of 57 per cent.</i>					
<i>Cost</i>					
Total output cost	\$ million	229.6	228.6	230.3	231.6
<i>The lower 2013-14 Target reflects changes associated with the direct purchase of the Human Papilloma Virus vaccine by the Commonwealth.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
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Health Advancement

This output aims to improve the general health and wellbeing of Victorians through a range of health promotion programs including the provision of community information and the fostering of health behaviours.

<i>Quantity</i>					
Persons completing the Life! – Diabetes and Cardiovascular Disease Prevention program	number	5 616	5 616	5 616	nm
Workplaces and pubs and clubs complying with smoke free environment laws	per cent	99	99	99	99
<i>Quality</i>					
Local Government Authorities with Municipal Public Health and Wellbeing Plans	per cent	95	96	95	96
<i>Cost</i>					
Total output cost	\$ million	82.5	82.6	105.5	72.7
<i>The 2012-13 Expected Outcome and the 2013-14 Target are lower than the 2012-13 Target as they reflect a revision to the phasing of funding under the National Partnership Agreement on Preventive Health.</i>					

Public Health Development, Research and Support

This output 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
<i>Cost</i>					
Total output cost	\$ million	7.2	8.3	5.6	10.3
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to increased revenue for the Streamlining Ethical Review program.</i>					
<i>The higher 2013-14 Target reflects the impact of indexation.</i>					

Source: Department of Health

Drug Services

Drug Services outputs provide programs to promote and protect the health and wellbeing of all Victorians by reducing death, disease and social harm caused by the use and misuse of licit and illicit drugs. This output group contributes to the Department's priority of achieving the best health and wellbeing for all Victorians through reform to mental health and drug and alcohol services to meet client needs.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	2012-13 Target	

Drug Prevention and Control

Encourages all Victorians to minimise the harmful effects of illicit and licit drugs, including alcohol, by providing a comprehensive range of strategies, which focus on enhanced community and professional education, targeted prevention and early intervention, and the use of effective regulation.

<i>Quantity</i>					
Contacts through Family Drug Help	number	5 000	5 000	5 000	5 325
Licences and permits issued to health services or businesses for the manufacture, use or supply of drugs and poisons	number	1 380	1 400	1 380	1 388
Needles and syringes provided through the Needle and Syringe Program	number (000)	8 800	8 800	7 300	8 344
<i>The 2012-13 Expected Outcome and the 2013-14 Target are higher than 2012-13 Target to reflect current increased demand for the program and funding available. New Needle and Syringe Program (NSP) sites continue to be registered, particularly in growth corridors with a pilot project currently underway to extend NSP access to 24-7 in Melbourne's south-eastern and western suburbs.</i>					
Number of telephone, email, website contacts and in person responses to queries and requests for information on alcohol and drug issues (through the Australian Drug Foundation)	number	450 000	450 000	11 000	6 744
<i>This performance measure amends the 2012-13 performance measure 'Number of telephone, email and in person responses to queries and requests for information on alcohol and drug issues (through the Australian Drug Foundation)' to include website contacts to more accurately reflect the way in which people are accessing the Australian Drug Foundation's DrugInfo services.</i>					
<i>The 2012-13 Expected Outcome and 2013-14 Target are higher than 2012-13 Target due to a change in definition which now more accurately reflects the way in which people are accessing the Australian Drug Foundations DrugInfo services.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
Treatment permits issued to medical practitioners or nurse practitioners to prescribe Schedule 8 drugs, including pharmacotherapy	number	40 700	48 000	40 700	nm
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to the higher prescription rates of Schedule 8 medicines that is occurring in Victoria. Prescription of these drugs is increasing significantly across the country, hence the development of a national framework to address prescription drug misuse.</i>					
Quality					
Pharmacotherapy permits processed within designated timeframe	per cent	100	100	100	100
Cost					
Total output cost	\$ million	28.1	28.9	25.9	26.7
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target as it reflects a revision to carryover and funding for the implementation of the Social and Community Services (SACS) award funding.</i>					
<i>The higher 2013-14 Target reflects funding for indexation and the implementation of the Social and Community Services (SACS) award funding.</i>					

Drug Treatment and Rehabilitation

This output aims to assist the community and individuals to control and reduce the harmful effects of illicit and licit drugs, including alcohol, in Victoria through the provision of residential and community based services, which include withdrawal services, rehabilitation, supported accommodation, education and training, counselling and support.

Quantity					
Clients on the pharmacotherapy program	number	13 000	14 083	13 000	13 666
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to increased demand.</i>					
Commenced courses of treatment: community-based drug treatment services	number	37 905	36 000	37 465	44 757
<i>The higher 2013-14 Target reflects the full year effect of funding provided in 2012-13 for the Therapeutic Counselling, Consultancy and Community Care program (Therapeutic 4Cs program).</i>					
Commenced courses of treatment: residential based drug treatment services	number	6 062	5 800	6 062	6 024
Number of new residential withdrawal clients	number	2 200	2 200	2 200	2 323
Residential bed days	number	107 310	107 310	107 310	155 628
Quality					
Percentage of new clients to existing clients	per cent	50	50	50	60

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
Percentage of residential rehabilitation courses of treatment greater than 65 days	per cent	50	50	50	29.82
Successful courses of treatment (episodes of care): community-based drug treatment services	number	34 897	34 800	31 085	39 838
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to an increase in community-based drug treatment services being provided. Targets will be realigned as part of reform activities.</i>					
<i>The higher 2013-14 Target reflect the impact of 2010-11 and 2011-12 funding that has not previously been included.</i>					
Successful courses of treatment (episodes of care): residential-based drug treatment services	number	5 636	5 000	5 636	4 939
<i>The 2012-13 Expected Outcome is lower than the 2012-13 Target due to a related increase in uptake community based options.</i>					
Trained Alcohol and drug workers	per cent	85	85	85	67
Timeliness					
Average working days between screening of client and commencement of community-based drug treatment	days	3	1	3	1
<i>The 2012-13 Expected Outcome is less than 2012-13 Target as there are more community-based drug treatment services being provided to clients than targeted. Targets will be realigned as part of reform activities.</i>					
Average working days between screening of client and commencement of residential-based drug treatment	days	6	6	6	7
Cost					
Total output cost	\$ million	125.4	126	120.5	115.3
<i>The higher 2013-14 Target reflects funding for indexation and the implementation of the Social and Community Services (SACS) award funding.</i>					

Source: Department of Health

DEPARTMENT OF HUMAN SERVICES

Ministerial portfolios

The Department supports the ministerial portfolios of Community Services, Disability Services and Reform, Women’s Affairs, Youth Affairs and Housing.

Departmental mission statement

The Department of Human Services supports Victorians in need to build better lives and achieve their potential.

The Department does this by providing housing and community services and programs so that individuals and families are supported and can participate in their community, the economy and life.

Departmental objectives, indicators and outputs

The Department of Human Services’ objectives, indicators and linked outputs are:

<i>Departmental objectives</i>	<i>Indicators</i>	<i>Outputs</i>
Immediate Support With its partners, the Department supports people in crisis, and helps individuals and families get their lives back on track.	Stability of out-of-home care placements. Improved safety of children reported to child protection. Achievement of independent and sustainable housing on exit from homelessness services.	Child Protection and Family Services Youth Justice Custodial Services Community-based Services Housing Assistance
Capabilities and participation With its partners, the Department works with families, individuals, young people and communities to improve their lives through building capabilities and resilience, supporting participation in work, education and the community.	People with a disability who participate in social and community activities. Attendance of young people in detention in accredited education or training. Children in out-of-home care meeting literacy and numeracy benchmarks.	Disability Services Child Protection and Family Services Youth Justice Custodial Services Community-based Services Youth Affairs Women’s Affairs Office for Disability Community Participation

<i>Departmental objectives</i>	<i>Indicators</i>	<i>Outputs</i>
Quality of life With its partners, the Department provides services to support people in need to enjoy a positive life.	New housing allocations to those in greatest need. Efficient management of housing stock (including occupancy rate and turnaround time). Disability clients receiving individualised support to live in the community.	Disability Services Concessions to Pensioners and Beneficiaries Housing Assistance

Source: Department of Human Services

Changes to the output structure

The Department of Human Services has brought together key outputs within the output groups of Disability Services, Child Protection and Family Services and Housing Assistance to better align outputs with Government policy, current service delivery and the emphasis on integrated service delivery in the Department's service delivery model. There have been no changes to the Empowering Individuals and Communities output group, the Youth Services and Youth Justice output group or the Concessions to Pensioners and Beneficiaries output group.

The changes to the Department of Human Services' output structure for 2013-14 are shown in the table below:

<i>2012-13 Outputs</i>	<i>Reason</i>	<i>2013-14 Outputs</i>
Self Directed Support Client Services and Capacity Accommodation Support	Disability Services Output Group outputs integrated to better reflect the new model of disability services delivery through the National Disability Insurance Scheme.	Disability Services
Statutory Child Protection Services Specialist Support and Placement Services Family and Community Services	The Child Protection and Family Services Output Group integrated to reflect the department's delivery of better outcomes for clients in a more flexible way.	Child Protection and Family Services
Housing Support and Homelessness Assistance Social Housing	The Housing Assistance Output Group integrated to reflect the department's delivery of better outcomes for clients in a more flexible way.	Housing Assistance

2012-13 Outputs	Reason	2013-14 Outputs
Women's Policy	The output has been renamed to more accurately encompass the responsibilities of the Office of Women's Affairs, which was formerly known as the Office of Women's Policy.	Women's Affairs

Source: Department of Human Services

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

Table 2.11: Output summary

(\$ million)

	2012-13	2012-13	2013-14	Variation ^(a)
	Budget	Revised	Budget	%
Disability Services ^{(c) (d)}	1 477.2	1 501.9	1 587.7	7.5
Child Protection and Family Services ^(c)	739.2	756.3	795.3	7.6
Youth Services and Youth Justice	130.5	134.4	136.3	4.4
Concessions to Pensioners and Beneficiaries ^(e)	647.1	644.9	670.2	3.6
Housing Assistance ^(f)	400.1	414.3	387.0	-3.3
Empowering Individuals and Communities ^(g)	57.1	58.1	69.9	22.4
Total ^(h)	3 451.2	3 509.9	3 646.4	5.7

Source: Department of Human Services

Notes:

- (a) Variation between 2012-13 Budget and 2013-14 budget.
- (b) Variations in the Department of Human Services' 2013-14 budget compared with the 2012-13 budget are primarily due to funding provided for government policy commitments including the full-year effect of initiative funding announced in previous years' budgets.
- (c) The higher 2013-14 budget primarily reflects additional government investment provided in 2013-14, the impact of the social and community services pay equity case and the full year effect of prior year initiatives.
- (d) The output summary includes funding for the National Disability Insurance Scheme trial operating in the Barwon area in Victoria. This will be delivered by the National Disability Insurance Scheme launch authority which is responsible for the delivery of services.
- (e) The output summary includes funding for transport concessions transferred to the Department of Transport, Planning and Local Infrastructure. This funding is reflected in the Department of Transport, Planning and Local Infrastructures' Public Transport Services output.
- (f) The 2013-14 Budget reduction primarily reflects completion of fixed-term initiatives and the exclusion of the 2013-14 Transitional National Partnership Agreement on Homelessness Commonwealth funding of \$22.14 million which is subject to finalisation of the Implementation Plan.
- (g) The higher 2013-14 budget primarily reflects the machinery of government transfer of functions of the Office for the Community Sector from the Department of Planning and Community Development to the Department of Human Services.
- (h) Total output expense may not equate to the total expense reported in Budget Paper No. 5, Chapter 3, Departmental Financial Statement due to additional expenses in Budget Paper No. 5 that are not included in departmental output costs.

Amounts available

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

Table 2.12 outlines the Department's income from transactions and Table 2.13 summarises the sources of Parliamentary authority available to the Department to fund the provision of outputs, additions to the net asset base and payments made on behalf of the State.

Table 2.12: Income from transactions

(\$ million)

	2011-12 Actual	2012-13 Budget	2012-13 Revised	2013-14 Budget
Output appropriations	3 281.2	3 395.2	3 449.2	3 581.3
Special appropriations	63.9	63.9	63.9	63.9
Interest	0.2	0.4	0.4	0.4
Sales of goods and services	20.0	16.0	16.0	16.4
Grants	10.8	0.7	3.7	8.2
Fair value of assets and services received free of charge or for nominal consideration	2.0	..	..	..
Other income	3.4	0.7	0.7	0.7
Total income from transactions	3 381.5	3 476.8	3 533.8	3 670.9

Sources: Departments of Human Services and Treasury and Finance

Table 2.13: Parliamentary authority for resources

(\$ million)

	2012-13 Budget	2012-13 Revised	2013-14 Budget
Annual appropriations	3 446.2	3 448.9	3 618.6
Provision of outputs	3 375.4	3 408.4	3 534.6
Additions to the net asset base	70.8	40.5	84.0
Receipts credited to appropriations	111.9	41.7	50.3
Unapplied previous years appropriation	0.9	32.2	14.9
Provision of outputs	..	21.0	2.9
Additions to the net asset base	0.9	11.3	12.0
Accumulated surplus – previously applied appropriation	..	28.7	..
Gross annual appropriation	3 558.9	3 551.6	3 683.8
Special appropriations	63.9	63.9	63.9
Trust funds	15.8	18.8	23.7
Total parliamentary authority	3 638.6	3 634.3	3 771.4

Sources: Departments of Human Services and Treasury and Finance

Disability Services

The Disability Services output, through the provision of continuing care and support services for people with disabilities, their carers and their families, aims to make a positive difference for Victorians experiencing disadvantage and provide excellent community services to meet clients' needs.

Major Outputs/Deliverables Performance measures	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	2012-13 Target	

Disability Services

This output provides:

- programs and resources that enable clients with a disability to exercise choice and control through the use of packages of individualised funding;
- specialised support for people with a disability and resources and programs that build capacity to respond to the needs of people with a disability; and
- bed and facility-based services characterised by the bundling of accommodation services and disability support.

This output supports the Department's capabilities and participation and quality of life objectives.

This new output for 2013-14 consolidates the performance measures of the three discontinued 2012-13 outputs 'Self Directed Support', 'Client Services and Capacity' and 'Accommodation Support'.

Quantity					
Clients accessing aids and equipment	number	29 827	29 827	29 827	33 819
<i>This performance measure is transferred directly from the Client Services and Capacity output.</i>					
Clients in residential institutions	number	128	128	135	134
<i>This performance measure is transferred directly from the Accommodation Support output.</i>					
<i>The 2012-13 Expected Outcome is lower than the 2012-13 Target due to the continuing reduction in the number of individuals living in residential institutions.</i>					
<i>The lower 2013-14 Target reflects this improved performance.</i>					
Clients receiving case management services	number	5 300	5 370	5 300	5 651
<i>This performance measure is transferred directly from the Client Services and Capacity output.</i>					
Clients receiving individualised support	number	14 924	14 208	14 208	nm
<i>This performance measure is transferred directly from the Self Directed Support output.</i>					
<i>The higher 2013-14 Target reflects additional funding provided in the 2013-14 Budget.</i>					
Hours of community-based respite	number	1 000 000	1 000 000	1 000 000	nm
<i>This performance measure is transferred directly from the Client Services and Capacity output.</i>					
Number of respite days	number	96 000	96 000	96 000	nm
<i>This performance measure is transferred directly from the Accommodation Support output.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
Number of supported accommodation beds <i>This performance measure is transferred directly from the Accommodation Support output.</i>	number	5 043	5 043	5 043	nm
Quality					
Clients satisfied with the aids and equipment services system <i>This performance measure is transferred directly from the Client Services and Capacity output.</i>	per cent	85	85	85	90
Clients who have had a comprehensive health status review <i>This performance measure is transferred directly from the Accommodation Support output.</i>	per cent	70	70	70	nm
Organisations that have successfully completed a quality review (accommodation supports) <i>This performance measure is transferred directly from the Accommodation Support output.</i> <i>This performance measure renames the 2012-13 performance measure 'Organisations that have successfully completed a quality review' from the Accommodation Support output. This new measure reports on the same activity as the previous measure but has been amended for increased clarity.</i>	per cent	95	95	95	nm
Organisations that have successfully completed a quality review (client services and capacity) <i>This performance measure is transferred directly from the Client Services and Capacity output.</i> <i>This performance measure renames the 2012-13 performance measure 'Organisations that have successfully completed a quality review' from the Client Services and Capacity output. This new measure reports on the same activity as the previous measure but has been amended for increased clarity.</i>	per cent	95	95	95	nm
Organisations that have successfully completed a quality review (individualised supports) <i>This performance measure is transferred directly from the Self Directed Support output.</i> <i>This performance measure renames the 2012-13 performance measure 'Organisations that have successfully completed a quality review' from the Self Directed Support output. This new measure reports on the same activity as the previous measure but has been amended for increased clarity.</i>	per cent	95	95	95	nm
Support plans reviewed at least once during each period of three years commencing from when the support plan was first prepared (accommodation supports) <i>This performance measure is transferred directly from the Accommodation Support output.</i> <i>This performance measure renames the 2012-13 performance measure 'Support plans reviewed at least once during each period of three years commencing from when the support plan was first prepared' from the Accommodation Support output. This new measure reports on the same activity as the previous measure but has been amended for increased clarity.</i>	per cent	100	100	100	96

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
Support plans reviewed at least once during each period of three years commencing from when the support plan was first prepared (individualised supports) <i>This performance measure is transferred directly from the Self Directed Support output. This performance measure renames the 2012-13 performance measure 'Support plans reviewed at least once during each period of three years commencing from when the support plan was first prepared' from the Self Directed Support output. This new measure reports on the same activity as the previous measure but has been amended for increased clarity.</i>	per cent	100	100	100	96
Support plans reviewed every 12 months for persons residing in residential institutions <i>This performance measure is transferred directly from the Accommodation Support output.</i>	per cent	100	100	100	92
Timeliness					
Applications for aids and equipment acknowledged in writing within 10 working days <i>This performance measure is transferred directly from the Client Services and Capacity output.</i>	per cent	90	90	90	nm
Proportion of clients whose support is commenced within departmental timelines <i>This performance measure is transferred directly from the Self Directed Support output.</i>	per cent	85	85	85	nm
Support plans prepared within 60 days of the person commencing to regularly access the disability services (accommodation supports) <i>This performance measure is transferred directly from the Accommodation Support output. This performance measure renames the 2012-13 performance measure 'Support plans prepared within 60 days of the person commencing to regularly access disability services' from the Accommodation Support output. This new measure reports on the same activity as the previous measure but has been amended for increased clarity.</i>	per cent	100	100	100	94
Support plans prepared within 60 days of the person commencing to regularly access disability services (individualised supports) <i>This performance measure is transferred directly from the Self Directed Support output. This performance measure renames the 2012-13 performance measure 'Support plans prepared within 60 days of the person commencing to regularly access disability services' from the Self Directed Support output. This new measure reports on the same activity as the previous measure but has been amended for increased clarity.</i>	per cent	100	100	100	97
Supported accommodation occupancy rate <i>This performance measure is transferred directly from the Accommodation Support output.</i>	per cent	95	95	95	nm

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
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Cost

Total output cost	\$million	1 587.7	1 501.9	1 477.2	1 444.3
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This performance measure is proposed to consolidate the 2012-13 performance measures 'Total output cost' within Self Directed Support, Client Services and Capacity and Accommodation Support outputs into a new measure for 2013-14 called 'Total output cost' within the new Disability Services output.

The higher 2013-14 Target primarily reflects additional funding provided in the 2013-14 Budget, the impact of the social and community services pay equity case, and the full year effect of initiative funding announced in previous years' budgets.

Source: Department of Human Services

Child Protection and Family Services

The Child Protection and Family Services output, through the funding of statutory child protection services, family support and parenting services, family violence and sexual assault services, adoption and placement care services and specialist support services, aims to ensure the safety and wellbeing of adolescents and children at risk of harm, abuse and neglect. This output aims to make a positive difference for Victorians experiencing disadvantage by providing excellent community services to meet clients' needs.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13	2012-13	2011-12
			Expected Outcome	Target	Actual

Child Protection and Family Services

This output provides:

- child protection services to ensure the safety and wellbeing of children and young people at risk of harm, abuse, and neglect;
- specialist support and placement services to ensure the safety and wellbeing of children and young people who require support to remain with their family or are placed in out-of-home care; and
- a range of early intervention and support services to ensure the safety and wellbeing of children, young people, and families.

This output supports the Department's immediate support and capabilities and participation objectives.

This new output for 2013-14 consolidates the performance measures of the three discontinued 2012-13 outputs 'Statutory Child Protection Services', 'Specialist Support and Placement Services' and 'Family and Community Services'.

Quantity

Daily average number of children in out-of-home care placements	number	7 200	6 900	6 500	6 434
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This performance measure is transferred directly from the Specialist Support and Placement Services output.

The 2012-13 Expected Outcome is higher than the 2012-13 Target due to strong growth in kinship and permanent care placements and the impact of the increasing length of time that children remain in care.

The higher 2013-14 Target reflects the latest forecasts for children in out-of-home care in 2013-14.

Number of Child FIRST assessments and interventions	number	9 870	10 684	9 870	9 709
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This performance measure is transferred directly from the Family and Community Services output.

The 2012-13 Expected Outcome is higher than the 2012-13 Target due to increased demand for this service.

Number of children in kinship care whose placements are managed by community service organisations	number	750	750	750	nm
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This performance measure is transferred directly from the Specialist Support and Placement Services output.

Number of children receiving an intensive support service	number	900	900	900	954
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This performance measure is transferred directly from the Specialist Support and Placement Services output.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	Target	
Number of family services cases provided to Aboriginal families <i>This performance measure is transferred directly from the Family and Community Services output.</i>	number	1 500	1 500	1 500	1 800
Reports to child protection services about the wellbeing and safety of children <i>This performance measure is transferred directly from the Statutory Child Protection Services output.</i> <i>The higher 2013-14 Target reflects projected increases in demand which reflect changed community awareness and reporting practices.</i>	number	81 000	73 000	70 800	63 830
Total number of family services cases provided <i>This performance measure is transferred directly from the Family and Community Services output.</i>	number	26 364	26 364	26 364	28 835
Quality					
Children and young people in out-of-home care who have had two or less placements in the last 12 months (not including placements at home) <i>This performance measure is transferred directly from the Specialist Support and Placement Services output.</i>	per cent	86	86	86	nm
Children and young people who were the subject of a substantiated report within 12 months of the closure of a previous substantiated report <i>This performance measure is transferred directly from the Statutory Child Protection Services output.</i>	per cent	15	15	15	13.4
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 <i>This performance measure is transferred directly from the Statutory Child Protection Services output.</i> <i>The 2012-13 Expected Outcome is lower than the 2012-13 Target due to the impact of various reforms aimed at strengthening risk assessment. This is a positive outcome.</i>	per cent	5	2	5	1.7
Organisations that have successfully completed a quality review (family and community services) <i>This performance measure is transferred directly from the Family and Community Services output.</i> <i>This performance measure renames the 2012-13 performance measure 'Organisations that have successfully completed a quality review' from the Family and Community Services output. This new measure reports on the same activity as the previous measure but has been amended for increased clarity.</i>	per cent	95	95	95	nm

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13	2012-13	2011-12
			Expected Outcome	Target	Actual
Organisations that have successfully completed a quality review (specialist support and placement services)	per cent	95	95	95	100
<i>This performance measure is transferred directly from the Specialist Support and Placement Services output.</i>					
<i>This performance measure renames the 2012-13 performance measure 'Organisations that have successfully completed a quality review' from the Specialist Support and Placement Services output. This new measure reports on the same activity as the previous measure but has been amended for increased clarity.</i>					
Proportion of Aboriginal children placed with relatives/kin, other Aboriginal carers or in Aboriginal residential care	per cent	60	60	60	nm
<i>This performance measure is transferred directly from the Specialist Support and Placement Services output.</i>					
Proportion of placements that are home-based care	per cent	90	90	90	92.2
<i>This performance measure is transferred directly from the Specialist Support and Placement Services output.</i>					
Timeliness					
Percentage of child protection reports requiring a priority investigation visited within two days	per cent	97	97	97	93.4
<i>This performance measure is transferred directly from the Statutory Child Protection Services output.</i>					
Sexual assault support services clients receiving an initial response within five working days of referral	per cent	95	98	95	98
<i>This performance measure is transferred directly from the Family and Community Services output.</i>					
Cost					
Total output cost	\$ million	795.3	756.3	739.2	711.1
<i>This performance measure is proposed to consolidate the 2012-13 performance measures 'Total output cost' in Statutory Child Protection Services, Specialist Support and Placement Services and Family and Community Services outputs into a new measure for 2013-14 called 'Total output cost' in the new Child Protection and Family Services output.</i>					
<i>The higher 2013-14 Target primarily reflects additional funding provided in the 2013-14 Budget, the impact of the social and community services pay equity case, and the full year effect of initiative funding announced in previous years' budgets.</i>					

Source: Department of Human Services

Youth Services and Youth Justice

Youth Services and Youth Justice outputs, through the funding of a range of services including the provision of advice to courts, community-based and custodial supervision, and youth services, aim to make a positive difference for Victorians experiencing disadvantage by providing excellent community services to meet clients' needs.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	2012-13 Target	

Youth Justice Custodial Services

This output provides supervision and rehabilitation, through the provision of case management, health and education services and the establishment of structured community supports, to assist young people address offending behaviour, develop non-offending lifestyles and support the re-integration of the young person into the community at the completion of their sentence.

This output supports the Department's immediate support objective and capabilities and participation objective.

<i>Quantity</i>					
Annual daily average number of young people in custody: male (under 15 years) and female	number	15-25	15	15-25	14.6
Annual daily average number of young people in custody: males (15 years plus)	number	140-190	153	140-190	158.7
Average daily custodial centre utilisation rate: males (15 years plus)	per cent	90-95	90	90-95	89.7
Average daily custodial centre utilisation rate: males (under 15 years) and female	per cent	40-65	50	40-65	37.4
<i>Quality</i>					
Clients participating in community reintegration activities	per cent	65	68	60	71.3
<p><i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to improved behaviour management approaches and a focus on community reintegration activities as a critical component of case management.</i></p> <p><i>The higher 2013-14 Target reflects this improved performance.</i></p>					
<i>Timeliness</i>					
Young people on custodial orders who have a client assessment and plan completed within six weeks of the commencement of the order	per cent	95	95	95	93.3

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
<i>Cost</i>					
Total output cost	\$ million	67.6	66.3	64.5	64
<i>The higher 2013-14 Target primarily reflects additional funding provided in the 2013-14 Budget, and the full year effect of initiative funding announced in previous years' budgets.</i>					

Community-based Services

This output provides community statutory supervision and support to young people subject to community-based dispositions in order to divert young people from the youth justice system and minimise the likelihood of further offending.

This output supports the Department's immediate support objective and capabilities and participation objective.

<i>Quantity</i>					
Average daily number of clients under community-based supervision	number	1 625	1 625	1 625	1 331
Proportion of youth justice clients under community-based supervision	per cent	88.5	87	85	88.5
<i>The higher 2013-14 Target reflects the effect of recent improvements in performance, and policies to appropriately divert young people from custodial orders.</i>					
<i>Quality</i>					
Community-based orders completed successfully	per cent	85	88	85	88.7
<i>Timeliness</i>					
Young people on supervised orders who have a client assessment and plan completed within six weeks of the commencement of the order	per cent	95	96	95	94.5
<i>Cost</i>					
Total output cost	\$ million	68.7	68.1	66	61.7
<i>The higher 2013-14 Target primarily reflects additional funding provided in the 2013-14 Budget, and the full year effect of initiative funding announced in previous years' budgets.</i>					

Source: Department of Human Services

Concessions to Pensioners and Beneficiaries

The Concessions to Pensioners and Beneficiaries output, through the development and coordination of the delivery of concessions and relief grants to eligible consumers and concession card holders, aims to make a positive difference for Victorians experiencing disadvantage by providing excellent community services to meet clients' needs.

Major Outputs/Deliverables Performance measures	Unit of Measure	2013-14 Target	2012-13	2012-13	2011-12
			Expected Outcome	Target	Actual

Concessions to Pensioners and Beneficiaries

This output provides reductions in the price of energy, water, and municipal rates to eligible consumers and concession card holders. It also provides trustee services for people on a low income or those who are subject to an order by the Victorian Civil and Administrative Tribunal, and other social and community services, including the provision of emergency relief for individuals or families who are experiencing immediate and personal distress due to a financial or domestic crisis.

This output supports the Department's quality of life objective.

<i>Quantity</i>					
Households receiving mains electricity concessions	number	889 500	876 381	879 200	852 404
<i>The higher 2013-14 Target reflects an updated forecast in the number of eligible households.</i>					
Households receiving mains gas concessions	number	590 500	583 646	807 000	558 156
<i>The 2012-13 Expected Outcome is lower than the 2012-13 Target as the Department's investigation of gas retailers' data robustness, flagged in the 2012-13 Budget, confirmed that the number of households receiving concessions was overstated. There has been no change to the eligibility criteria.</i>					
<i>The lower 2013-14 Target reflects this updated forecast in the number of eligible households based on the revised data.</i>					
Households receiving non-mains energy concessions	number	21 600	20 930	22 000	23 997
<i>The 2012-13 Expected Outcome is lower than the 2012-13 Target due to a change in the counting methodology.</i>					
<i>The lower 2013-14 Target reflects an updated forecast in the number of eligible households.</i>					
Households receiving pensioner concessions for municipal rates and charges	number	427 000	422 874	434 500	423 327
<i>The lower 2013-14 Target reflects an updated forecast in the number of eligible households.</i>					
Households receiving water and sewerage concessions	number	683 500	676 138	683 700	669 263
<i>The lower 2013-14 Target reflects an updated forecast in the number of eligible households.</i>					
Number of clients receiving trustee services	number	14 600	14 600	14 600	14 019

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
<i>Quality</i>					
Percentage of Community Service Agreement performance targets that have been achieved by State Trustees	per cent	90	90	90	93.8
<i>Timeliness</i>					
Percentage of customer requests answered by State Trustees within the timelines set in the Community Service Agreement	per cent	90	90	90	91.2
<i>Cost</i>					
Total output cost	\$ million	535.3	515.9	518.1	488.8
<i>The higher 2013-14 Target primarily reflects additional funding provided in the 2013-14 Budget, and the full year effect of initiative funding announced in previous years' budgets.</i>					

Source: Department of Human Services

Housing Assistance

The Housing Assistance output, through the provision of homelessness services, crisis and transitional accommodation and long-term adequate, affordable and accessible housing assistance, coordinated with support services where required, home renovation assistance and the management of the home loan portfolio, aims to make a positive difference for Victorians experiencing disadvantage by providing excellent housing and community services to meet clients' needs.

Major Outputs/Deliverables Performance measures	Unit of Measure	2013-14 Target	2012-13	2012-13	2011-12
			Expected Outcome	Target	Actual

Housing Assistance

This output provides:

- housing assistance for low income families, older people, singles, youth, and other households. Responding to the needs of clients through the provision of appropriate accommodation, including short-term and long-term properties that assist in reducing and preventing homelessness; and
- housing support services to people who are homeless or at risk of homelessness, in short-term housing or crisis situations. Support will assist clients in accessing and maintaining tenancies in appropriate accommodation. Services provided will assist in the prevention and overall reduction of homelessness and decrease demand for social housing.

This output supports the Department's immediate support and quality of life objectives.

This new output for 2013-14 consolidates the performance measures of the two discontinued 2012-13 outputs 'Social Housing' and 'Housing Support and Homelessness Assistance'.

Quantity					
Bond loans provided during year	number	11 900	11 900	11 300	11 747
<i>This performance measure is transferred directly from the Housing Support and Homelessness Assistance output.</i>					
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to increased demand for bond loans.</i>					
<i>The higher 2013-14 Target reflects this increase in demand.</i>					
Households assisted with housing establishment assistance during the year	number	36 000	36 000	36 000	36 000
<i>This performance measure is transferred directly from the Housing Support and Homelessness Assistance output.</i>					
Number of clients assisted to address and prevent homelessness	number	106 000	106 000	106 000	nm
<i>This performance measure is transferred directly from the Housing Support and Homelessness Assistance output.</i>					
Number of households assisted with crisis/transitional accommodation	number	9 400	9 400	9 800	9 152
<i>This performance measure is transferred directly from the Social Housing output.</i>					
<i>The lower 2013-14 Target reflects lower turnover rates in transitional housing management (THM) properties. Lower turnover rates in THM are due to the lack of affordable options in the private rental market, together with low public housing exit rates.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	Target	
Number of households assisted with long-term social housing (public, Indigenous and community long-term tenancies at end-of-year) <i>This performance measure is transferred directly from the Social Housing output. The higher 2013-14 Target for households assisted reflects an increase in long-term social housing properties.</i>	number	77 303	77 067	77 000	76 707
Number of new households assisted to maintain or enter home ownership (including home renovation inspections as well as loans) <i>This performance measure is transferred directly from the Housing Support and Homelessness Assistance output.</i>	number	4 300	4 300	4 300	4 078
Number of public housing dwellings upgraded during year <i>This performance measure is transferred directly from the Social Housing output.</i>	number	1 600	1 600	1 600	nm
Total number of social housing dwellings <i>This performance measure is transferred directly from the Social Housing output. The 2012-13 Expected Outcome is lower than the 2012-13 Target due to a greater number of disposals of properties that were beyond their economic life. The lower 2013-14 Target reflects the forecast number of dwellings available.</i>	number	84 351	84 156	84 600	83 789
Total social housing dwellings acquired during the year <i>This performance measure is transferred directly from the Social Housing output. The lower 2013-14 Target reflects the impact of the completion of Commonwealth funding under the Nation Building and Jobs Plan and Housing Affordability Fund.</i>	number	710	1 150	1 150	2 066
Quality					
Percentage of clients with case plans in homelessness support programs with some, most or all of their case plan goals achieved <i>This performance measure is transferred directly from the Housing Support and Homelessness Assistance output.</i>	per cent	85	85	85	85
Percentage of neighbourhood renewal projects that have achieved active resident participation in governance structures <i>This performance measure is transferred directly from the Housing Support and Homelessness Assistance output.</i>	per cent	100	100	100	100
Timeliness					
Average waiting time for public rental housing for clients who have received early housing allocation <i>This performance measure is transferred directly from the Social Housing output.</i>	months	10.5	10.5	10.5	10.7
2013-14 Service Delivery		Human Services			165

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
Proportion of homelessness support episodes where an accommodation need was unable to be either provided or referred	per cent	12	12	12	12
<i>This performance measure is transferred directly from the Housing Support and Homelessness Assistance output.</i>					
Cost					
Total output cost	\$ million	387.0	414.3	400.1	407.4
<i>This performance measure is proposed to consolidate the 2012-13 performance measures 'Total output cost' within Social Housing and Housing Support and Homelessness Assistance outputs into a new measure for 2013-14 called 'Total output cost' within the new Housing Assistance output.</i>					
<i>The 2013-14 Budget reduction primarily reflects completion of fixed-term initiatives and the exclusion of the 2013-14 Transitional National Partnership Agreement on Homelessness Commonwealth funding of \$22.14 million which is subject to finalisation of the Implementation Plan.</i>					

Source: Department of Human Services

Empowering Individuals and Communities

Empowering Individuals and Communities is delivered through funded programs that support community participation including Neighbourhood Houses, Men's Sheds, community support projects and programs for youth, women and people with a disability. Leadership is delivered for whole of government policy on youth, women and disability that will create an environment that encourages equity and improves outcomes in all aspects of life for youth, women and people with a disability.

The output description has been revised to reflect the completion of community renewal activities and the addition of elements following machinery of government changes that resulted in the transfer of community support projects into the Department.

Major Outputs/Deliverables Performance measures	Unit of Measure	2013-14 Target	2012-13	2012-13	2011-12
			Expected Outcome	Target	Actual

Office for Disability

The Office for Disability leads and coordinates whole of government policy, disability action planning and funding, and support to disability advocacy and self advocacy organisations, so that people with a disability experience reduced disadvantage can fully participate in the community, and have their rights upheld.

This output supports the Department's capabilities and participation objective.

<i>Quantity</i>					
Number of Disability Advocacy clients	number	1 700	1 720	1 700	1 870
<i>Quality</i>					
Client satisfaction with advice provided	per cent	100	100	100	100
<i>Timeliness</i>					
Office for Disability projects delivered within agreed timeframes	per cent	90	90	90	100
<i>Cost</i>					
Total output cost	\$ million	5.0	5.1	4.8	5.4
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to the impact of the social and community services pay equity case.</i>					
<i>The higher 2013-14 Target primarily reflects additional funding provided in the 2013-14 Budget, and the full year effect of initiative funding announced in previous years' budgets.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	2012-13 Target	

Office of Women's Affairs

Office of Women's Affairs leads and coordinates whole of government policy, engages with women from diverse backgrounds, and delivers initiatives to improve the lives of Victorian women and support their economic, social, and civic participation.

This output supports the Department's capabilities and participation objective.

This output renames the 2012-13 output 'Women's Policy'. This output reports on the same activities as the previous output, but has been amended for increased clarity.

Quantity

Number of women engaged with the Office of Women's Affairs through delivery of funded projects and targeted meetings as part of program delivery and policy development	number	800	800	800	1 091
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This performance measure renames the 2012-13 performance measure 'Number of women engaged with the Office of Women's Policy through delivery of funded projects and targeted meetings as part of program delivery and policy development'. The new measure reports on the same activity as the previous measure but has been amended to reflect the output name change.

Number of women participating in funded programs, projects and events	number	625	1 134	625	725
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The 2012-13 Expected Outcome is higher than the 2012-13 Target due to one-off participation in the Think Women for Local Government program and in consultation activities relating to the development and implementation of the Action Plan to Prevent Violence Against Women in 2012-13.

Quality

Funded projects (any project or activity funded from the Office of Women's Affairs budget, including programs funded by Office of Women's Affairs but delivered in partnership with another agency or service) meet agreed project objectives	per cent	90	90	90	90
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This performance measure renames the 2012-13 performance measure 'Funded projects (any project or activity funded from the Office of Women's Policy budget, including programs funded by Office of Women's Policy but delivered in partnership with another agency or service) meet agreed project objectives'. The new measure reports on the same activity as the previous measure, but has been amended to reflect the output name change.

Participant satisfaction with Office of Women's Affairs funded programs, projects and events	per cent	85	85	85	85
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This performance measure renames the 2012-13 performance measure 'Participant satisfaction with Office of Women's Policy funded programs, projects and events'. The new measure reports on the same activity as the previous measure, but has been amended to reflect the output name change.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
<i>Timeliness</i>					
Office of Women's Affairs projects delivered within agreed timeframes	per cent	90	90	90	90
<i>This performance measure renames the 2012-13 performance measure 'Office of Women's Policy Projects delivered within agreed timeframes'. The new measure reports on the same activity as the previous measure, but has been amended to reflect the output name change.</i>					
<i>Cost</i>					
Total output cost	\$ million	7.1	8.3	8.5	5.2
<i>The lower 2013-14 Target primarily reflects the completion of fixed-term budget initiatives.</i>					

Community Participation

Community Participation programs include the Neighbourhood House Coordination Program, Men's Sheds, Community Support and Community Finance initiatives. These programs support the social and economic participation of Victorian communities, particularly vulnerable populations.

This output supports the Department's capabilities and participation objective.

The output description has been revised to reflect the completion of community renewal activities and the addition of elements following machinery of government changes that resulted in the transfer of community support projects into the Department.

<i>Quantity</i>					
Hours of coordination funding provided to Neighbourhood Houses	number (000)	465	465	465	465
<i>Quality</i>					
Strategy implementation actions within agreed performance targets: Community Organisations	per cent	100	100	100	100
<i>This performance measure has been introduced as a result of machinery of government changes that resulted in the transfer of the Office of the Community Sector function into the department.</i>					
Strategy implementation actions within agreed performance targets: Volunteering	per cent	100	100	100	100
<i>This performance measure has been introduced as a result of machinery of government changes that resulted in the transfer of the Office of the Community Sector function into the department.</i>					
<i>Timeliness</i>					
Grants acquitted within the timeframe specified in the terms and conditions of the funding agreement	per cent	>90	90	>90	90

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
<i>Cost</i>					
Total output cost	\$ million	40.9	28.1	27.5	27
<i>The higher 2013-14 Target primarily reflects the machinery of government transfer of functions of the Office for the Community Sector, from the Department of Planning and Community Development to the Department of Human Services, and additional funding for the impact of the social and community services pay equity case.</i>					

Youth Affairs

Youth Affairs leads and coordinates whole of government policy advice and delivers targeted programs for young people aged between 12 and 25 to confidently participate in their communities.

This output supports the Department's capabilities and participation objective.

<i>Quantity</i>					
Participation by young people in programs that provide opportunities to be involved in social and economic life in their communities	number	200 000	194 680	194 680	220 284
<i>The higher 2013-14 Target reflects additional funding provided in the 2013-14 Budget.</i>					
Participation by young people in programs that support young people to be involved in decision making in their community	number	1 775	1 703	1 703	2 050
<i>The higher 2013-14 Target reflects additional funding provided in the 2013-14 Budget.</i>					
<i>Quality</i>					
Participants reporting development of transferrable skills that support education, training and vocational opportunities	per cent	75	75	75	94
<i>Timeliness</i>					
Percentage of programs delivered within agreed timeframes	per cent	90	90	90	99
<i>Cost</i>					
Total output cost	\$ million	17.0	16.5	16.3	18.4
<i>The higher 2013-14 Target primarily reflects additional funding provided in the 2013-14 Budget, and the full year effect of initiative funding announced in previous years' budgets.</i>					

Source: Department of Human Services

DEPARTMENT OF JUSTICE

Ministerial portfolios

The Department supports the ministerial portfolios of the Attorney-General, Police and Emergency Services, Bushfire Response, Crime Prevention, Corrections, Consumer Affairs, Liquor and Gaming Regulation, and Racing.

Departmental mission statement

The Department of Justice provides policy and organisational management focus for the vision of a safe, just, innovative and thriving Victoria, where the rule of law is upheld and rights and responsibilities are respected.

Departmental objectives, indicators and outputs

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

<i>Departmental objectives</i>	<i>Indicators</i>	<i>Outputs</i>
Improving community safety through policing, law enforcement and prevention activities.	Community feelings of safety during the day	Policing Services
	Community feelings of safety during the night	Infringement and Orders Management
	Road deaths (rate per 100 000 registered vehicles)	Enhancing Community Safety
Improving the efficiency of court processes.	Efficient clearance of criminal caseload (finalisations/lodgements)	Court Services
	Efficient clearance of civil caseload (finalisations/lodgements)	
Supporting the rule of law.	Total finalisations (national ranking)	Access to Justice and Support Services
	Law reform projects completed	Public Prosecutions
Protecting individual rights and encouraging community participation.	Percentage of complaints finalised within 12 months (Privacy and Victorian Equal Opportunity and Human Rights Commission)	Protecting Community Rights
	Accuracy of the births, deaths and marriages register	Privacy Regulation
	Proportion of voters enrolled out of total eligible	State Electoral Roll and Elections

<i>Departmental objectives</i>	<i>Indicators</i>	<i>Outputs</i>
Promoting community safety through effective management of prisoners and offenders and provision of opportunities for rehabilitation and reparation.	Escapes from secure perimeter, corrective facilities Percentage of community corrections orders completed	Prisoner Supervision and Support Community Based Offender Supervision
Minimising injury and property loss through a coordinated and integrated emergency response.	Property loss from structure fire (current year dollars per person) Rate of deaths from emergency events (per million people)	Emergency Management Capability
Promoting responsible industry behaviour and an informed community through effective regulation, education, monitoring and enforcement.	Percentage of licensed venues with rating that is greater than three stars Responsive Gamblers Help services Wagering turnover on Victorian racing as a proportion of the national market Supporting informed and responsible consumers and traders	Gambling and Liquor Regulation and Racing Industry Development Promoting and Protecting Consumer Interests
Promoting and monitoring integrity in the public sector.	Anti-corruption and Freedom of Information (FOI) education activities (FOI and IBAC)	Anti-corruption and Public Sector Integrity Freedom of Information Commissioner

Source: Department of Justice

Changes to the output structure

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

The Department has made changes to its output structure for 2013-14, as shown in the table below.

<i>2012-13 outputs</i>	<i>Reason</i>	<i>2013-14 outputs</i>
Community Safety and Crime Prevention	The output structure has been updated to better reflect service delivery and departmental objectives.	Enhancing Community Safety
Court Matters and Dispute Resolution	The title of this output has been changed to better reflect the role of supporting the judicial functions of the courts.	Court Services
Legal Policy, Advice and Law Reform Supporting the Judicial Process	The output structure has been updated to better reflect service delivery and departmental objectives.	Access to Justice and Support Services
na	Creation of a new output to reflect the establishment of the Freedom of Information (FOI) Commissioner.	Freedom of Information Commissioner

Source: Department of Justice

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

Table 2.14: Output summary

(\$ million)

	2012-13 Budget	2012-13 Revised	2013-14 Budget	Variation ^(a) %
Policing ^(b)	2 107.6	2 120.0	2 282.7	8.3
Infringements and Enhancing Community Safety ^(c)	259.9	234.7	252.7	-2.8
Court Services ^(d)	424.7	419.7	448.9	5.7
Supporting Legal Processes and Law Reform ^(e)	296.2	317.2	329.7	11.3
Personal Identity, Individual Rights and Participation in Civic Life ^(f)	82.6	85.4	65.6	-20.6
Enforcing and Managing Correctional Orders ^(g)	814.3	826.4	887.1	8.9
Supporting the State's Fire and Emergency Services ^(h)	296.8	265.2	871.3	193.6
Industry Regulation and Support ⁽ⁱ⁾	218.9	206.8	197.1	-10.0
Public Sector Integrity ^(j)	34.0	35.1	52.3	53.7
Total	4 535.1	4 510.5	5 387.5	18.8

Source: Department of Justice

Notes:

- (a) Variation between 2012-13 budget and 2013-14 budget.
- (b) The 2013-14 Budget includes incremental funding for the 940 Protective Services Officers and 1 700 new frontline police.
- (c) The 2013-14 Budget reflects variations in carryover of funding.
- (d) The 2013-14 Budget reflects new funding to support courts and the full year impact of the review of court fees.
- (e) The 2013-14 Budget includes new funding to improve Victims Support Services, establish a Crime Statistics Agency and support Victoria Legal Aid.
- (f) The 2012-13 Budget included one off funding for 2012 local government elections.
- (g) The 2013-14 Budget includes incremental funding for prison expansion initiatives.
- (h) The 2013-14 Budget includes funding for the Fire Services Property Levy which was previously funded directly to fire agencies from the insurance industry.
- (i) The 2013-14 Budget includes new funding for the Fire Services Levy Monitor which is more than offset by an adjustment of the timing of anticipated grant payments.
- (j) The 2013-14 Budget includes incremental funding for Victorian integrity systems reforms which had a phased start up during 2012-13.

Amounts available

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

Table 2.15 outlines the Department's income from transactions and Table 2.16 summarises the sources of Parliamentary authority available to the Department to fund the provision of outputs, additions to the net asset base and payments made on behalf of the State.

Table 2.15: Income from transactions

(\$ million)

	2011-12 Actual	2012-13 Budget	2012-13 Revised	2013-14 Budget
Output appropriations	3 977.4	4 259.9	4 212.0	5 114.8
Special appropriations	115.1	145.4	153.6	142.9
Interest	92.3	103.3	66.9	69.1
Sale of goods and services	14.2	16.4	15.9	15.4
Grants	63.3	47.5	49.2	51.6
Fair value of assets and services received free of charge or for nominal consideration	0.2	..	0.5	..
Other income	23.0	12.2	15.5	11.5
Total income from transactions	4 285.6	4 584.7	4 513.6	5 405.4

Sources: Departments of Justice and Treasury and Finance

Table 2.16: Parliamentary authority for resources

(\$ million)

	2012-13 Budget	2012-13 Revised	2013-14 Budget
Annual appropriations	4 280.7	4 051.1	5 555.7
Provision of outputs	3 983.7	3 876.8	4 792.4
Additions to the net asset base	242.5	119.9	708.9
Payments made on behalf of the State	54.5	54.5	54.5
Receipts credited to appropriations	201.5	233.4	252.8
Unapplied previous years appropriation	93.8	119.3	122.7
Provision of outputs	75.3	68.0	70.4
Additions to the net asset base	18.5	51.3	52.3
Accumulated surplus – previously applied appropriation	7.3	22.0	6.6
Gross annual appropriation	4 583.2	4 425.8	5 937.8
Special appropriations	206.7	220.9	207.1
Trust funds	196.3	165.1	165.4
Total parliamentary authority	4 986.2	4 811.8	6 310.3

Sources: Departments of Justice and Treasury and Finance

Policing

This output group reports on activities relating to the provision of effective police and law enforcement services that aim to prevent, detect, investigate and prosecute crime, and promote safer road user behaviour. It focuses on activities which enable Victorians to undertake their lawful pursuits confidently, safely and without fear of crime.

This output group contributes to the Department's objective of improving community safety through policing, law enforcement and prevention activities.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13	2012-13	2011-12
			Expected Outcome	Target	Actual

Policing Services

Victoria Police strives to reduce violence and crime through law enforcement, judicial support, community assistance, guidance and leadership.

The output reflects the Government's focus on reducing the overall incidence and fear of crime and enhancing the safety of individuals and families.

<i>Quantity</i>					
Criminal history checks conducted to contribute to community safety	number	490 000	491 610	490 000	557 401
Community calls for assistance to which a Victoria Police response is dispatched	number	800 000	801 456	780 000	811 930
<i>The higher 2013-14 Target reflects historic performance for this measure.</i>					
Crimes against the person – excluding family violence related crime (rate per 100 000 population)	number	≤ 653.8	nm	nm	nm
<i>The new 2013-14 performance measure is a disaggregation of the 2012-13 performance measure 'Reduction in crimes against the person'. The new performance measure better informs the public about drivers underpinning reported crime statistics.</i>					
Crimes against property – excluding family violence related crime (rate per 100 000 population)	number	≤ 4 667.1	nm	nm	nm
<i>The new 2013-14 performance measure is a disaggregation of the 2012-13 performance measure 'Reduction in crimes against property'. The new performance measure better informs the public about drivers underpinning reported crime statistics.</i>					
Crimes against the person – family violence related crime (rate per 100 000 population)	number	≥ 323.0	nm	nm	nm
<i>The new 2013-14 performance measure is a disaggregation of the 2012-13 performance measure 'Reduction in crimes against the person'. The new performance measure better informs the public about drivers underpinning public confidence in reporting crime.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
Crimes against property – family violence related crime (rate per 100 000 population) <i>The new 2013-14 performance measure is a disaggregation of the 2012-13 performance measure 'Reduction in crimes against property'. The new performance measure better informs the public about drivers underpinning public confidence in reporting crime.</i>	number	≥ 95.2	nm	nm	nm
Number of alcohol screening tests conducted	number	1 100 000	1 100 000	1 100 000	nm
Number of prohibited drug screening tests conducted <i>The higher 2013-14 Target reflects the inclusion of all drug screening tests conducted, not just those delivered through random breath test operations. The change is due to the implementation of improved reporting processes.</i>	number	40 000	25 700	25 700	nm
Quality					
Proportion of community satisfied with policing services (general satisfaction) <i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to better than expected performance for this measure.</i>	per cent	70	75	70	75.9
Proportion of the community who have confidence in police (an integrity indicator)	per cent	83	85	83	85.1
Proportion of drivers tested who comply with alcohol limits	per cent	99.5	99.8	99.5	99.8
Proportion of drivers tested who comply with posted speed limits	per cent	99.5	99.8	99.5	99.8
Proportion of drivers tested who return clear result for prohibited drugs <i>The lower 2013-14 Target reflects a change in operational practice by Victoria Police to target high risk locations.</i>	per cent	94	94	98	96
Proportion of successful prosecution outcomes	per cent	92	92.5	92	93
Victoria Police regions with plans, procedures and resources in place for the bushfire season <i>The new 2013-14 performance measure informs the public about Victoria Police's preparedness to respond to a fire related emergency. It reports on an important area of Victoria Police activity (pre-fire season training) and capability directly linked to community safety.</i>	per cent	100	nm	nm	nm
Timeliness					
Proportion of crimes against the person resolved within 30 days <i>The 2012-13 Expected Outcome and 2013-14 Target are lower than the 2012-13 Target due to implementation of an Office of Police Integrity recommendation for the removal of Intent to Summons offences from the 'actual' result.</i>	per cent	36	38.3	54	55
2013-14 Service Delivery		Justice			177

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
Proportion of property crime resolved within 30 days	per cent	19	19.2	21	18.8
<i>The 2012-13 Expected Outcome and 2013-14 Target are lower than the 2012-13 Target due to implementation of an Office of Police Integrity (OPI) recommendation for the removal of Intent to Summons offences from the 'actual' result.</i>					
Cost					
Total output cost	\$ million	2 282.7	2 120.0	2 107.6	2 092.9
<i>The higher 2013-14 Target reflects incremental funding for the 940 Protective Services Officers and 1 700 new frontline police.</i>					

Source: Department of Justice

Infringements and Enhancing Community Safety

This output group reports on activities relating to the fair and effective enforcement of judicial fines, court orders and warrants, and processing of traffic infringement notices.

It also reports on prevention activities aimed at enhancing community safety through the implementation of strategies to support local community engagement in crime prevention activities.

This output group contributes to the Department's objective of improving community safety through policing, law enforcement and prevention activities.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	2012-13 Target	

Infringement and Orders Management

This output reports on activities relating to the management of traffic infringement notices, the confiscation of assets obtained through criminal activity and enforcement action by the Office of the Sheriff.

These activities serve as an administrative method for dealing with minor criminal offences, where a person alleged to have committed an offence has the option of paying a fixed penalty rather than going to court. The fixed penalty is intended to serve as a deterrent.

<i>Quantity</i>					
Warrants actioned	number	900 000	900 000	900 000	871 134
Infringement notices processed	number (million)	2.8 to 3	3.0	2.8 to 3	2.85
<i>Quality</i>					
Prosecutable images	per cent	93	94	93	95.3
<i>Timeliness</i>					
Clearance of infringements within 180 days	per cent	75	75	75	77.3
Assets converted within 90 day conversion cycle	per cent	85	88	85	86.6
<i>Cost</i>					
Total output cost	\$ million	214.9	191.4	222.1	177.5
<i>The movement in output cost targets between financial years predominately reflects variations in carryover of funding from 2011-12 into 2012-13 and from 2012-13 into 2013-14.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	2012-13 Target	

Enhancing Community Safety

This output delivers programs that focus on enhancing community safety.

The Working with Children Check Unit, through the administration of the *Working with Children Act 2005*, aims to reduce the incidence of sexual and physical offences against children by only allowing Victorian adults who pass the working with children check to work with children.

The Community Crime Prevention Program supports local communities in identifying and addressing local crime prevention issues.

Consistent with Victoria's commitment to the Aboriginal Justice Agreement, other initiatives undertaken focus on crime prevention and reducing re-offending of Koories in the criminal justice system.

<i>Quantity</i>					
Number of Working with Children Checks processed	number ('000)	200–250	257	230–280	180.9
<i>The lower 2013-14 Target reflects peaks and troughs inherent in the five year cycle of Working with Children Check applications and renewals process.</i>					
Square metres of graffiti removed through the Graffiti Removal Program	number ('000)	246	320	246	nm
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to a lower than anticipated number of days lost to inclement weather this year and improved efficiency.</i>					
Crime prevention initiatives established to support the Koori community	number	35	35	35	35
<i>Quality</i>					
Community Crime Prevention grant payments made against completion of milestones in funding agreement	per cent	100	100	100	nm
Issuing of Working with Children Check assessments in accordance with the <i>Working with Children Act 2005</i>	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	37.8	43.3	37.8	37.5
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to a carryover of funding from 2011-12.</i>					

Source: Department of Justice

Court Services

This output group delivers support to the State's judiciary in its dispensation of criminal and civil matters, maintaining the administrative operations of the system of courts and statutory tribunals, and providing appropriate civil dispute resolution mechanisms.

This output group contributes to the Department's objective of improving the efficiency of court processes.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	2012-13 Target	

Court Services

This output includes services provided by the Supreme Court of Victoria, County Court of Victoria, Magistrates' Court of Victoria, Children's Court of Victoria, Coroner's Court, and Victorian Civil and Administrative Tribunal.

<i>Quantity</i>					
Criminal matters disposed in the Supreme Court	number	440	440	700	657
<i>The lower 2012-13 Expected Outcome and 2013-14 Target reflect the impact of criminal appeal reforms in the Court of Appeal which have contributed to a reduction in the number of appeals.</i>					
Criminal matters disposed in the County Court	number	4 500	4 950	4 500	5 436
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to a higher than anticipated number of criminal matters being disposed in the County Court.</i>					
Criminal matters disposed in the Magistrates' Court	number	178 000	184 408	170 000	180 731
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to a higher than anticipated number of criminal matters being disposed in the Magistrates' Court. The higher 2013-14 Target reflects historic performance for this measure.</i>					
Criminal matters disposed in the Children's Court	number	20 000	21 451	19 500	20 088
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to a higher than anticipated number of criminal matters being disposed in the Children's Court. The higher 2013-14 Target reflects historic performance for this measure.</i>					
Civil matters disposed in the Supreme Court	number	26 200	26 200	21 000	26 353
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to a higher than anticipated number of civil matters being disposed in the Supreme Court. The 2013-14 Target reflects historical performance for this measure.</i>					
Civil matters disposed in the County Court	number	5 700	6 228	5 700	5 959
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to an increase in judicial resources, and an increase in cases finalised by the Registry rather than court attendance.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
Civil matters disposed in the Magistrates' Court <i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to a higher than anticipated number of civil matters being disposed in the Magistrates' Court. The higher 2013-14 Target reflects historic performance for this measure.</i>	number	54 000	55 183	46 000	54 842
Civil matters disposed in the Victorian Civil and Administrative Tribunal <i>The higher 2013-14 Target reflects historic performance for this measure.</i>	number	87 000	87 000	86 000	89 683
Child protection matters disposed in the Children's Court <i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to a higher than anticipated number of civil matters being disposed in the Children's Court. The higher 2013-14 Target reflects historic performance for this measure.</i>	number	8 000	8 564	7 500	7 726
Coronial matters disposed in the Coroner's Court <i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to the finalisation of a number of matters arising from the 2009 bushfires. The lower 2013-14 Target reflects baseline activity for the Coroner's Court.</i>	number	5 000	5 552	5 250	4 926
Quality					
Quality of court registry services in Supreme Court	per cent	85	85	85	85
Quality of court registry services in County Court	per cent	85	85	85	85
Quality of court registry services in Magistrates' Court	per cent	91	95	91	95
Timeliness					
Criminal matters disposed within agreed timeframes in the Supreme Court <i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to a higher than anticipated number of criminal matters disposed within agreed timeframes in the Supreme Court.</i>	per cent	70	75	70	70
Criminal matters disposed within agreed timeframes in the County Court	per cent	85	85	85	84
Criminal matters disposed within agreed timeframes in the Magistrates' Court	per cent	85	88.4	85	89
Criminal matters disposed within agreed timeframes in the Children's Court	per cent	90	92.1	90	92

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
Civil matters disposed within agreed timeframes in the Supreme Court	per cent	80	85	80	88
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to a higher than anticipated number of civil matters disposed within agreed timeframes in the Supreme Court.</i>					
Civil matters disposed within agreed timeframes in the County Court	per cent	60	50	60	47
<i>The 2012-13 Expected Outcome is lower than the 2012-13 Target as the timeliness of civil processes in the courts depends largely on the actions of the parties involved in cases and complexity of the actions.</i>					
Civil matters disposed within agreed timeframes in the Magistrates' Court	per cent	80	84.1	80	81
Civil matters disposed within agreed timeframes in the Victorian Civil and Administrative Tribunal	per cent	85	85	85	87
Child protection matters disposed within agreed timeframes in the Children's Court	per cent	80	80	80	78
Coronial matters disposed within agreed timeframes in the Coroner's Court	per cent	70	70	70	71
Cost					
Total output cost	\$ million	448.9	419.7	424.7	449.7
<i>The 2013-14 Target reflects new funding to support courts and the full year impact of the review of court fees.</i>					
<i>The 2012-13 Expected Outcome is lower than the 2012-13 Target primarily because of the transfer of funding for Dispute Settlement, Appeals Costs and Sentencing Advisory Council functions to the Access to Justice and Support Services output.</i>					

Source: Department of Justice

Supporting Legal Processes and Law Reform

This output group relates to the provision of services that support legal processes and law reform.

Services that support legal processes include legal aid, prosecution services, community mediation services, support for victims of crime and the delivery of independent, expert forensic medical services to the justice system.

Other services in this output group include legal policy advice to government, law reform, implementation of new or amended legislation and the provision of legal advice to the Government.

This output group contributes to the Department's objective of supporting the rule of law.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13	2012-13	2011-12
			Expected Outcome	Target	Actual

Access to Justice and Support Services

This output delivers a broad range of services such as the provision of legal and law reform advice, management of Native Title legislation and claims, and access to justice and support services for the Victorian community including legal aid, forensic medical and scientific services, medico-legal advice, support for victims and the prevention and early resolution of legal problems.

<i>Quantity</i>					
Community education and consultation sessions conducted by Victorian Law Reform Commission (VLRC)	number	60	96	50	50
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to a higher than anticipated number of requests for education sessions from schools. The 2013-14 Target is based on historic performance for this measure.</i>					
Law reform projects conducted by VLRC	number	3	3	3	2
Groups in negotiation towards resolution of Native Title claims	number	2	2	2	nm
Provision of expert forensic medical and scientific evidence in court by Victorian Institute of Forensic Medicine (VIFM)	number	250	270	> 200	257
<i>The higher 2013-14 Target reflects historic performance for this measure.</i>					
Clinical forensic medical services (VIFM)	number	2 100– 2 500	2 150	2 100– 2 500	2 212
Grants of legal assistance provided by Victoria Legal Aid	number	40 500	42 000	43 600	44 641
<i>The 2013-14 Target reflects changes to eligibility guidelines for grants of assistance.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
Legal advice and minor assistance for clients Victoria Legal Aid (VLA) <i>The higher 2013-14 Target reflects funding announced in the 2013-14 Budget.</i>	number	47 000	46 500	45 000	nm
Community Legal Education and Information Services (VLA) <i>The higher 2013-14 Target reflects funding announced in the 2013-14 Budget.</i>	number	88 000	88 000	85 000	nm
Victims receiving a service from the Victims of Crime Helpline, Victims Assistance and Counselling Program and Victims Register <i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to the state-wide roll-out of the Victoria Police Support-Link e-referral system, which has seen an increase in the number of victims referred. The higher 2013-14 Target reflects funding announced in the 2013-14 Budget.</i>	number	11 900	9 130	8 500	9 291
Medico-legal death investigations (VIFM)	number	4 300– 4 600	4 800	4 300– 4 600	4 484
Duty lawyer services (VLA) <i>The 2012-13 Expected Outcome is lower than the 2012-13 Target due to changes to Victoria Legal Aid's eligibility guidelines implemented in 2012-13. The 2013-14 Target reflects changes to eligibility guidelines for duty lawyer services.</i>	number	74 000	65 000	82 300	75 170
Dispute resolution services provided in the Dispute Settlement Centre of Victoria (DSCV) <i>This performance measure renames the 2012-13 performance measure 'Civil matters disposed in the Dispute Settlement Centre of Victoria (DSCV)'. The 2013-14 performance measure measures the same activity as the previous measure however has been amended to increase the clarity of the measure. This performance measure is transferred directly from the 'Court Matters and Dispute Resolution' output.</i>	number	19 500	20 100	19 500	nm
Quality					
Stakeholder satisfaction with law reform projects, briefings and consultations (Legal Policy)	per cent	80	80	80	82
Stakeholder satisfaction with consultation/education processes (VLRC)	per cent	85	85	85	85
Client satisfaction with quality of legal advice provided (VGSO)	per cent	80	80	80	86
Victorian Institute of Forensic Medicine quality audit (VIFM)	per cent	95	95	95	94
Timeliness					
Client satisfaction with timeliness of legal advice provided (VGSO)	per cent	80	80	80	86

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	Target	
Proportion of Native Title negotiations progressed in accordance with the department's annual work plan and timeframes monitored by the Federal Court	per cent	100	100	100	nm
Applications for legal aid processed within 15 days (VLA)	per cent	95	95	95	91
Medico-legal death investigation reports issued within agreed period (VIFM)	per cent	60–70	58	60–70	59
Medical and scientific investigations on the body of the deceased completed within two days	per cent	75–85	80	75–85	81
Intake and mediation services conducted within agreed timeframes by the Dispute Settlement Centre of Victoria (DSCV)	per cent	85	87	85	nm
<i>This performance measure renames the 2012-13 performance measure 'Civil matters disposed within agreed timeframes in the Dispute Settlement Centre of Victoria'. The 2013-14 performance measure measures the same activity as the previous measure however has been amended to increase the clarity of the measure. This performance measure is transferred directly from the 'Court Matters and Dispute Resolution' output.</i>					
Cost					
Total output cost	\$ million	263.2	250.8	230.0	232.5
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to a merging of the 2012-13 Expected Outcome for two Outputs: 'Legal Policy, Advice and Law Reform' and 'Supporting the Judicial Process'. The 2012-13 Expected Outcome also includes the transfer of funds for Dispute Settlement, Appeals Costs and Sentencing Advisory Council functions from the Court Services output. The higher 2013-14 Target reflects new funding to improve Victims Support Services, establish a Crime Statistics Agency and support Victoria Legal Aid.</i>					

Public Prosecutions

This output delivers activities relating to Victoria's public prosecutions service. The Office of Public Prosecutions (OPP) provides an independent, effective and efficient prosecutions service on behalf of the Director of Public Prosecutions (DPP). In addition to the prosecution of serious crimes, the OPP also provides professional support to prosecution witnesses and victims of crime involved in its cases.

<i>Quantity</i>					
Number of briefs prepared and hearings attended	number	68 500–73 500	71 900	68 500–73 500	70 783

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	2012-13 Target	
Judicial Officer sitting days requiring prosecutors	number	9 500– 10 500	10 250	9 500– 10 500	9 686
Number of victim and witness consultations	number	8 500– 9 5 00	9 500	8 500– 9 500	6 900
<i>Quality</i>					
Guilty outcomes (guilty pleas and trial convictions) as a percentage of case completions	per cent	85	86	85	88.4
<i>Timeliness</i>					
Proportion of trials listed which did not proceed to adjournment on application of the Crown	per cent	99	99	99	99
<i>Cost</i>					
Total output cost	\$ million	66.5	66.4	66.2	66.0
<i>The higher 2013-14 Target reflects indexation.</i>					

Source: Department of Justice

Personal Identity, Individual Rights and Participation in Civic Life

This output group delivers services that safeguard the rights of the Victorian community through the provision of services relating to rights and equal opportunity, identity protection, privacy regulation, advocacy and guardianship for Victorians with a disability or mental illness and the administration of the Victorian electoral system.

This output group contributes to the Department's objective of protecting individual rights and encouraging community participation.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	2012-13 Target	

Protecting Community Rights

This output protects community rights through education, engagement, capacity building and actively assisting parties to quickly and effectively resolve disputes through the Victorian Equal Opportunity and Human Rights Commission (VEOHRC), protecting the rights, interests and dignity of people with disabilities or mental illness through the Office of the Public Advocate (OPA), and providing for the registration of significant life events and protection of personal identify by the Victorian Registry of Births, Deaths and Marriages (BDM).

<i>Quantity</i>					
Enquiries made by the community to VEOHRC for information and advice	number	7 500– 8 000	7 500	7 500– 8 000	7 940
Complaint files received and handled by VEOHRC	number	1 050– 1 200	1 050	1 050– 1 200	nm
Proportion of finalised complaint files resolved through dispute resolution (VEOHRC)	per cent	35	35	35	nm
Public Advocate protective interventions for people with a disability	number	2 510	2 600	2 510	2 737
Community education/training programs, services and events delivered by VEOHRC	number	80–100	85	80–100	99
<i>Quality</i>					
Births, Deaths and Marriages registration transaction error rate	per cent	< 1.0	< 1.0	< 1.0	0.2
Customer satisfaction rating: Community education/training programs, services and events delivered by VEOHRC	per cent	85	85	85	86

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
<i>Timeliness</i>					
Timely provision of Births, Deaths and Marriages certificates	per cent	90	90	90	94.3
VEOHRC Complaints finalised within agreed timeframe	per cent	85	85	85	85
<i>Cost</i>					
Total output cost	\$ million	32.7	36.0	35.5	36.9
<i>The 2013-14 Target is lower than the 2012-13 Target due to the transfer of funds for the Freedom of Information Commissioner to its own output in 2013-14.</i>					

Privacy Regulation

The *Information Privacy Act 2000* regulates the collection and handling of personal information by the Victorian public sector and local government. The Office of the Victorian Privacy Commissioner (OVPC) receives and deals with complaints of alleged breaches of privacy and promotes privacy protection through advocacy, education and training, audit and investigation of breaches of the Act.

<i>Quantity</i>					
Compliance activities conducted	number	2 700	2 700	2 700	2 860
Privacy awareness activities conducted	number	195	195	195	279
<i>Quality</i>					
Client feedback of satisfaction with complaint handling and training services provided	level	high	high	high	high
<i>Timeliness</i>					
Statutory or agreed timelines met	per cent	90	90	90	90
<i>Cost</i>					
Total output cost	\$ million	2.3	2.5	2.4	2.6
<i>The movement in output cost target between financial years reflects variations in carryover funding from 2011-12 into 2012-13.</i>					

State Electoral Roll and Elections

The Victorian Electoral Commission (VEC) maintains a high-quality electoral system that supports democracy in Victoria through the administration of an accurate and secure electoral roll, electoral services to ensure fair and equitable representation, the conduct of fair and impartial elections and encouraging greater participation in civic life through education and awareness activities and improving ease of access.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
<i>Quantity</i>					
State elections, municipal and statutory elections, by-elections, polls and electoral representation reviews	number	24	105	110	19
<i>The lower 2013-14 Target reflects no scheduled State or Council elections during the 2013-14 year.</i>					
<i>Quality</i>					
Challenges to VEC conduct upheld in Court	number	0	0	0	0
<i>Timeliness</i>					
Elector enrolment changes and new enrolments processed within set timeframes	per cent	98	99.5	98	99.5
<i>Cost</i>					
Total output cost	\$ million	30.6	46.9	44.7	23.7
<i>The Target is lower than the 2012-13 Target as the 2012-13 Target included one off funding for 2012 Local Government elections.</i>					

Source: Department of Justice

Enforcing and Managing Correctional Orders

This output group relates to the management of the State's correctional system. It contributes to the Department's objective of promoting community safety through effective management of prisoners and offenders and provision of opportunities for rehabilitation and reparation.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	2012-13 Target	

Prisoner Supervision and Support

This output relates to the safe, secure and humane containment of prisoners as well as the delivery of programs and effective case management to engage prisoners in positive behavioural change.

<i>Quantity</i>					
Total annual daily average number of prisoners	number	5 150– 5 435	5 139	4 950– 5 220	4 831
<i>The higher 2013-14 Target reflects funding for additional beds to meet increasing demand.</i>					
Average daily prison utilisation rate of total prison capacity	per cent	90–95	94.8	90–95	94.8
<i>Quality</i>					
Proportion of benchmark measures in prison services agreement achieved	per cent	90	89.2	90	87.1
Rate of return to prison within two years	per cent	< 39.3	35.1	< 39.7	35.1
<i>The 2013-14 Target is the 'national average' for this performance measure as reported in the latest Productivity Commission's Report on Government Services.</i>					
Rate of prisoner participation in education	per cent	> 33.8	39	> 35.0	37.2
<i>The 2013-14 Target is the 'national average' for this performance measure as reported in the latest Productivity Commission's Report on Government Services.</i>					
Proportion of eligible prisoners in employment	per cent	> 72.3	85.5	> 80.5	nm
<i>The 2013-14 Target is the 'national average' for this performance measure as reported in the latest Productivity Commission's Report on Government Services.</i>					
<i>Cost</i>					
Total output cost	\$ million	758.8	706.6	691.1	594.1
<i>The 2013-14 Target is higher than the 2012-13 Target due to incremental funding for prison expansion initiatives.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	2012-13 Target	

Community-Based Offender Supervision

This output relates to the effective supervision of offenders in the community, including ensuring compliance with orders of the court and Adult Parole Board, engagement in programs to reduce re-offending and reparation to the community.

<i>Quantity</i>					
Average daily offenders under community-based supervision	number	7 798	7 232	7 798	6 821
<i>The 2012-13 Expected Outcome is lower than the 2012-13 Target due to differences between the anticipated and actual increase in offenders under community-based supervision as a result of sentencing reforms.</i>					
Community-work hours performed	number ('000)	650-750	610	850-950	713.1
<i>The 2012-13 Expected Outcome is lower than the 2012-13 Target as a result of the number of community-work hours being ordered by the courts, as well as a decline in the number of fine default orders commenced. The 2013-14 Target reflects the hours expected to be ordered by the courts and the expected volume of fine default orders.</i>					
<i>Quality</i>					
Rate of return to corrective services within two years of discharge from a community corrections order	per cent	< 24.1	21.5	< 25.1	21.3
<i>The 2013-14 Target is the 'national average' for this performance measure as reported in the latest Productivity Commission's Report on Government Services.</i>					
Offenders with a supervised order that has been successfully completed	per cent	60-65	64	73	67.8
<i>The 2012-13 Expected Outcome and 2013-14 Target are lower than the 2012-13 Target due to the stricter enforcement of conditions associated with orders, including as a result of legislative changes to parole and associated changes with community corrections case management.</i>					
Offenders with an unsupervised order that has been successfully completed	per cent	61	60	61	51.7
<i>Timeliness</i>					
Offenders with a treatment or personal development program condition who have been appropriately referred to a program within set timelines	per cent	95	92.1	95	93.4
<i>Cost</i>					
Total output cost	\$ million	128.3	119.8	123.2	95.5
<i>The 2013-14 Target reflects provisional carryover from 2012-13 for various community corrections initiatives.</i>					

Source: Department of Justice

Supporting the State's Fire and Emergency Services

This output group supports the delivery of a coordinated, all-hazards approach to emergency management, focusing on risk mitigation and active partnership with the Victorian community.

This output group contributes to the Department's objective of minimising injury and property loss through a coordinated and integrated emergency response.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13	2012-13	2011-12
			Expected Outcome	Target	Actual

Emergency Management Capability

This output provides for the management of emergencies by developing and adopting emergency prevention and mitigation strategies, providing fire suppression and road-crash rescue services and supporting local government and communities in disaster mitigation and recovery.

Key components of this output reduce the level of risk to the community of emergencies occurring and the adverse effects of emergency events, such as death and injury rates.

Quantity

Permanent operational staff	number	2 732	2 732	2 683	nm
<i>The 2013-14 Target is higher than the 2012-13 Target as it reflects anticipated operational requirements.</i>					

Permanent support staff	number	1 430	1 535	1 634	nm
<i>The 2012-13 Expected Outcome is lower than the 2012-13 Target as the 2012-13 Target was overstated by 80 in error. The 2013-14 Target is lower than the 2012-13 Target as it reflects anticipated operational requirements.</i>					

Volunteers – Operational	number	43 000– 44 000	42 270	43 377	nm
<i>The 2013-14 Target range reflects the fluctuating demand drivers inherent in emergency services activities. The range is based on historic performance for this measure.</i>					

Volunteers – Support	number	18 000	18 000	18 000	nm
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Quality

Road-crash rescue accredited brigades/units	number	130	130	131	nm
<i>The lower 2013-14 Target reflects the standardisation of counting rules and definitions of 'accredited brigades/units' across emergency services organisations in Victoria.</i>					

Level 3 Incident Controller trained staff and volunteers	number	129	145	129	nm
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target as the training and accreditation program for level 3 Incident Controllers is progressing ahead of schedule.</i>					

Structural fire confined to room of origin	per cent	80	81.5	80	nm
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Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
<i>Timeliness</i>					
Emergency response times meeting benchmarks – structural fires	per cent	90	89	90	nm
Emergency response times meeting benchmarks – road accident rescue response	per cent	90	92	90	nm
Emergency response times meeting benchmarks – emergency medical response	per cent	90	90	90	nm
<i>Cost</i>					
Total output cost	\$ million	871.3	265.2	296.8	236.0
<i>The 2013-14 Target reflects funding for the Fire Services Property Levy which was previously funded directly to fire agencies from the insurance industry.</i>					
<i>The 2012-13 Expected Outcome reflects change in accounting treatment and consequent transfer of funding for the Location Based Telephone Solution to asset funding.</i>					

Source: Department of Justice

Industry Regulation and Support

This output group delivers activities relating to regulating the gambling and liquor industries, harm minimisation, and support and development of the racing industry. This output group also promotes the empowerment of consumers and businesses to know their rights and responsibilities to promote a well-functioning market economy. There is a specific focus on the needs of vulnerable and disadvantaged consumers.

This output group contributes to the Department's objective to promote responsible industry behaviour and an informed community through effective regulation, education, monitoring and enforcement.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	2012-13 Target	

Gambling and Liquor Regulation and Racing Industry Development

This output provides for monitoring and regulation of gambling and liquor activities in Victoria. It also provides leadership and strategic policy advice to the Minister for Liquor and Gaming Regulation and the Minister for Racing on the regulation of the gambling, racing and liquor industries, problem gambling and harm minimisation in relation to liquor and gambling, as well as development support for the racing industry.

<i>Quantity</i>					
Liquor and gambling compliance activities (VCGLR)	number	25 000	nm	nm	nm
<i>New performance measure for 2013-14 reports the level of liquor and gambling compliance activity delivered by the VCGLR.</i>					
Liquor and gambling licensing activities (VCGLR)	number	43 000	nm	nm	nm
<i>New performance measure for 2013-14 reports the level of liquor and gambling licensing activity delivered by the VCGLR.</i>					
Liquor and gambling information and advice (VCGLR)	number	128 000	nm	nm	nm
<i>New performance measure for 2013-14 reports the level of liquor and gambling information and advice activities delivered by the VCGLR.</i>					
Office of Liquor, Gaming and Racing briefings processed	number	700	700	900	876
<i>The 2012-13 Expected Outcome and 2013-14 Target are lower than the 2012-13 Target due to the transfer of responsibility for the Problem Gambling Strategy to the newly created Victorian Responsible Gambling Foundation (VRGF) on 2 July 2012.</i>					
<i>This performance measure renames the 2012-13 performance measure 'Office of Gaming and Racing briefings processed'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
Racing industry development initiatives delivered	number	7	7	7	7

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
Racing matters processed (including licences, permits, appeals, registrations and grant applications)	number	274	274	240	297
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to a higher than anticipated number of applications for grants funding and Calcutta Sweepstakes Permits. The higher 2013-14 Target reflects historic performance for this measure.</i>					
Quality					
Liquor and gambling licensing client satisfaction (VCGLR)	per cent	80	nm	nm	nm
<i>New performance measure for 2013-14 measures client satisfaction with liquor and gambling services provided by the VCGLR.</i>					
Timeliness					
Liquor and gambling information and advice responsiveness (VCGLR)	per cent	96	nm	nm	nm
<i>New performance measure for 2013-14 measures the responsiveness of liquor and gambling information and advice provided by the VCGLR.</i>					
Liquor and gambling compliance inspection outcomes provided within set timeframes (VCGLR)	per cent	98	nm	nm	nm
<i>New performance measure for 2013-14 measures the responsiveness of liquor and gambling compliance inspection outcomes delivered by the VCGLR.</i>					
Gamblers Help Service clients who receive a service within five days of referral	per cent	95	99	90	97
<i>The 2012-13 Expected Outcome is above the 2012-13 Target due to the resolution of system processing issues and the embedding of consistent data recording practices. The higher 2013-14 Target reflects historic performance for this measure.</i>					
Cost					
Total output cost	\$ million	109.1	112.1	140.8	98.2
<i>The 2012-13 Expected Outcome and the 2013-14 Target reflect an adjustment of timing of anticipated grant payments and the transfer of funding for financial counselling to the Promoting and Protecting Consumer Interests output.</i>					

Major Outputs/Deliverables Performance measures	Unit of Measure	2013-14 Target	2012-13	2012-13	2011-12
			Expected Outcome	Target	Actual

Promoting and Protecting Consumer Interests

This output provides information and education to consumers and traders, dispute resolution services, management of registers and licences for occupations and industries, and action to promote and enforce compliance with the consumer laws while also ensuring that the consumer protection framework is modern and effective. Increased awareness of consumer and business rights and obligations fosters a marketplace where traders are likely to comply and consumers are likely to make decisions that promote their interests.

Quantity

Information and advice provided to consumers and traders delivered by Consumer Affairs Victoria (CAV)	number	520 000	501 850	560 000	590 449
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The 2012-13 Expected Outcome is lower than the 2012-13 Target, due to a higher than expected reduction in the number of telephone calls as a result of the transfer of the Business Names function to the Commonwealth and an increased focus on directing enquiries to the Consumer Affairs website rather than the call centre. The 2013-14 Target reflects the fluctuating demand drivers inherent in the reported activity.

Inspections, compliance monitoring and enforcement activities delivered by CAV	number	10 000	9 780	9 200	9 417
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The 2012-13 Expected Outcome is higher than the 2012-13 Target due to a focus on increasing the number of compliance assistance visits. The higher 2013-14 Target reflects historic performance for this measure.

Registration and licensing transactions delivered by CAV	number	450 000	453 100	450 000	650 002
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Quality

Customer satisfaction with services provided	per cent	90	94	90	95
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Timeliness

Services provided within agreed timeframes	per cent	90	95.9	90	87.7
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The 2012-13 Expected Outcome is higher than the 2012-13 Target due to a change in the service delivery model that promotes the Consumer Affairs website as first point of contact for information.

Cost

Total output cost	\$ million	88.0	94.7	78.1	117.9
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The 2012-13 Expected Outcome and the 2013-14 Target reflect new funding for the Fire Services Levy Monitor and the transfer of funding for financial counselling from the Gambling and Liquor Regulation and Racing Industry Development output.

Source: Department of Justice

Public Sector Integrity

This output group focuses on achieving a high standard of public sector integrity.

The Independent Broad-based Anti-corruption Commission (IBAC) aims to identify and investigate serious corrupt conduct within the Victorian public sector and misconduct in Victoria Police. The Victorian Inspectorate monitors the IBAC.

The Freedom of Information (FOI) Commissioner aims to enhance Victorian government openness, transparency and access to information by promoting the object and operation of FOI legislation, and reviewing and handling FOI decisions and complaints.

This output group contributes to the Department's objective of promoting and monitoring integrity within the public sector.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13	2012-13	2011-12
			Expected Outcome	Target	Actual

Anti-Corruption and Public Sector Integrity

This output provides for the activities of the Independent Broad-based Anti-corruption Commission (IBAC). The role of IBAC is to prevent public sector corruption and to educate the public sector and community at large about corruption and its detrimental impact.

The IBAC has functions and powers to expose and investigate allegations of serious corrupt conduct by public bodies or officers, and to investigate allegations of police personnel misconduct.

The IBAC's functions also include educating the community on corruption prevention and improving the capacity of the public sector to prevent corrupt conduct and police personnel misconduct.

The IBAC became fully operational on 10 February 2013. Therefore, the performance results are for a part of the 2012-13 reporting period only.

<i>Quantity</i>					
Corruption prevention initiatives delivered by IBAC	number	70	60	70	nm
<i>The 2012-13 Expected Outcome is lower than the 2012-13 Target as the IBAC was not operational for the full year and therefore the anticipated number of initiatives delivered was lower.</i>					
<i>Quality</i>					
Recipients of corruption prevention initiatives satisfied	per cent	> 90.0	90	90	nm
<i>Timeliness</i>					
Proportion of complaints or notifications received and assessed within 60 days	per cent	> 75.0	nm	nm	nm
<i>New performance measure for 2013-14 reports against the timeliness of services provided directly to the community by IBAC.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	Target	
Proportion of IBAC investigations completed within 12 months <i>New performance measure for 2013-14 reports against the timeliness of services provided directly to the community by IBAC.</i>	per cent	> 60.0	nm	nm	nm
Cost					
Total output cost <i>The higher 2013-14 Target reflects incremental funding for Victorian Integrity system reforms which had a phased start-up during 2012-13.</i>	\$ million	48.8	35.1	34.0	25.4

Freedom of Information Commissioner

This output involves activities conducted by the Freedom of Information (FOI) Commissioner. The FOI Commissioner works to enhance Victorian government openness, transparency and access to information.

The Commissioner plays an important role in promoting the object and operation of the *Freedom of Information Act 1982*, reviewing FOI decisions, handling FOI complaints, monitoring compliance with the Act and providing advice, education and guidance to the public and agencies in relation to the Commissioner's functions and any professional standards set by the Minister.

The office of the FOI Commissioner became operational on 1 December 2012. Therefore, the performance results are for a part of the 2012-13 reporting period only.

These performance measures have been transferred directly from the 'Protecting Community Rights' output.

Quantity					
Reviews completed by FOI Commissioner <i>The 2012-13 Expected Outcome is lower than the 2012-13 Target due to a lower than anticipated number of review requests received during the first three months of operations. The higher 2013-14 Target reflects the anticipated level of activity for a full year, post establishment.</i>	number	400	155	200	nm
Complaints completed by FOI Commissioner <i>The higher 2013-14 Target reflects the anticipated level of activity post establishment.</i>	number	150	96	100	nm
Education and training activities delivered by FOI Commissioner <i>The 2012-13 Expected Outcome is higher than the 2012-13 Target as education and training was a major focus of activities in the successful establishment of the new regime and educating agencies and applicants.</i>	number	20	35	20	nm
Quality					
Satisfaction with services performed (FOI Commissioner)	level	high	high	high	nm

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
<i>Timeliness</i>					
Statutory and other agreed timelines met (FOI Commissioner)	per cent	100	85	100	nm
<i>The 2012-13 Expected Outcome is lower than the 2012-13 Target due to additional time required to educate applicants and agencies in the requirements of the new regime and the review of some matters being more complex than anticipated.</i>					
<i>Cost</i>					
Total output cost	\$ million	3.5	nm	nm	nm

Source: Department of Justice

DEPARTMENT OF PREMIER AND CABINET

Ministerial portfolios

The Department supports the ministerial portfolios of the Premier, Arts, Multicultural Affairs and Citizenship, Aboriginal Affairs and Veterans' Affairs.

Departmental mission statement

The Department of Premier and Cabinet's mission is to display exemplary leadership and innovation to support the Victorian Government in achieving strong public policy and service delivery outcomes for all Victorians.

Departmental objectives, indicators, and outputs

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

<i>Departmental objectives</i>	<i>Indicators</i>	<i>Outputs</i>
Supporting high-quality Government decision-making and implementation	DPC leads policy development on key priority issues	Provision of policy analysis, advice and coordination
	DPC responds effectively to significant state issues	Monitor and coordinate delivery of responses to significant issues
Developing and promoting a thriving Victorian arts and cultural sector	Victoria's reputation as an international centre for arts and culture is enhanced	Support access, industry development and innovation
	Access to arts and cultural programs is improved, particularly for school children, youth, families and regional communities	Support access, industry development and innovation
	Victoria's cultural venues and state-owned facilities are maintained to provide continuously improving services to Victorians	Support cultural infrastructure and facilities

<i>Departmental objectives</i>	<i>Indicators</i>	<i>Outputs</i>
Supporting and promoting full participation in strong and vibrant communities	<p>Culturally, linguistically and religiously diverse communities are better able to participate in and contribute to the social, cultural, economic and democratic life of Victoria</p> <p>Capacity building activities undertaken with Aboriginal community groups: cultural heritage management</p> <p>Level of participation in Anzac celebration and visits to Shrine of Remembrance</p>	<p>Coordinate and support the Government's approach and responsiveness to a multicultural Victoria</p> <p>Strengthen Aboriginal cultural heritage and Aboriginal community engagement</p> <p>Promotion and support for participation in commemoration activities and veteran welfare</p>
Promoting an effective, accountable and professional public administration	<p>The Governor is supported effectively in the exercising of his functions and powers</p> <p>A centre for excellence that fosters an efficient, ethical and responsible public sector</p> <p>Fairness, integrity and respect for human rights and administrative excellence in the Victorian public sector are effectively promoted</p> <p>Services provided to the State relating to the development, drafting, publication and implementation of legislation are comprehensive, integrated and of a high-quality</p>	<p>Advice and support to the Governor</p> <p>Identify opportunities to improve efficiency and effectiveness of government services</p> <p>Oversight of administrative actions</p> <p>Effective preparation of Victorian legislation</p>

Source: Department of Premier and Cabinet

Changes to the output structure

The Department has made some changes to its output structure for 2013-14 as shown in the table below:

<i>2012-13 outputs</i>	<i>Reason</i>	<i>2013-14 outputs</i>
Strategic Policy Advice and Projects Government Information Services and Support	Strategic Advice and Support output group restructured to better align DPC's outputs to its corporate objectives	Strategic Advice and Government Support
Protocol and Special Events	Strategic Advice and Support output group restructured to better align DPC's outputs to its corporate objectives	Government-wide Leadership and Implementation
Arts Development and Access	Output expanded to better reflect the Government's priority focus on the industry development and tourism roles of the arts	Access, Industry Development and Innovation
Portfolio Services and Policy	Better reflection of the Government's priority to focus on the industry development and tourism roles of the arts	Access, Industry Development and Innovation; Arts Portfolio Agencies
Office of the Victorian Government Architect	Machinery of government	Refer to Department of Transport, Planning and Local Infrastructure output statement
Indigenous Community and Cultural Development	Machinery of government	Aboriginal Affairs
Veterans' Affairs	Machinery of government	Veterans' Affairs

Source: Department of Premier and Cabinet

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

Table 2.17: Output summary

(\$ million)

	2012-13 Budget	2012-13 Revised	2013-14 Budget	Variation ^(a) %
Strategic Advice and Support ^(b)	92.7	97.8	99.1	6.9
Arts and Cultural Development	473.2	479.1	480.6	1.6
Supporting and Strengthening Communities ^(c)	47.3	49.7	49.7	5.1
Public Sector Management, Governance and Support ^(d)	32.8	36.3	32.3	-1.5
Total	646.0	662.9	661.7	2.4

Source: Department of Premier and Cabinet

Notes:

- (a) Variation between 2012-13 budget and 2013-14 Budget.
- (b) The 2013-14 output group name replaces the 2012-13 name 'Strategic Policy Advice and Support'. It has been amended as a result of a departmental review to better align DPC's outputs to its corporate objectives. The 2013-14 Budget is the same as the 2012-13 Budget with the exception of carryovers. The 2012-13 Budget did not include carryovers from 2011-12, but the 2013-14 Budget includes carryovers from 2012-13.
- (c) The 2013-14 output group name replaces the 2012-13 name 'Multicultural Affairs and Citizenship'. It has been amended as a result of machinery of government changes to also include the outputs 'Aboriginal Affairs' and 'Veterans' Affairs'.
- (d) The 2013-14 output group reflects the transfer of the Office of the Victorian Government Architect to the Department of Transport, Planning and Local Infrastructure as a result of machinery of government changes.

Table 2.18: Income from transactions

(\$ million)

	2011-12 Actual	2012-13 Budget	2012-13 Revised	2013-14 Budget
Output appropriations	563.1	542.4	546.3	579.2
Special appropriations	8.1	8.1	8.3	8.3
Interest	8.1	2.7	3.4	3.3
Sale of goods and services	41.4	48.3	49.8	50.2
Grants	13.4	6.5	14.1	11.5
Fair value of assets and services received free of charge or for nominal consideration	0.5	1.6	1.5	1.5
Other income	41.1	30.1	25.4	26.0
Total income from transactions	675.7	639.7	648.8	680.0

Sources: Departments of Premier and Cabinet and Treasury and Finance

Table 2.19: Parliamentary authority for resources

(\$ million)

	2012-13 <i>Budget</i>	2012-13 <i>Revised</i>	2013-14 <i>Budget</i>
Annual appropriations	561.1	536.3	577.9
Provision of outputs	539.9	529.1	561.7
Additions to the net asset base	21.3	7.2	16.2
Receipts credited to appropriations	0.5	0.9	0.5
Unapplied previous years appropriation	2.0	19.5	31.0
Provision of outputs	2.0	16.4	17.1
Additions to the net asset base	..	3.1	13.9
Accumulated surplus – previously applied appropriation	0.5	8.1	7.1
Gross annual appropriation	564.1	564.8	616.5
Special appropriations	8.1	8.3	8.3
Trust funds	10.0	17.4	14.2
Total parliamentary authority	582.3	590.4	639.0

Sources: Departments of Premier and Cabinet and Treasury and Finance

Strategic Advice and Support

Provision of advice and support to the Premier and Cabinet on all aspects of policy including the Government’s medium-term strategic directions. This involves advice on issues as they arise, policy coordination and analysis, consultation with key internal and external stakeholders and leadership in long-term policy development and research.

These outputs contribute to the departmental objective of supporting high-quality Government decision-making and implementation.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	2012-13 Target	

Strategic Advice and Government Support

Provide strategic policy analysis and advice to the Premier, lead policy development on key priority issues and support informed Government decision-making.

Quantity					
Policy analyses and papers prepared	number	1 000	1 220	1 700	1 409
<p><i>This performance measure renames the 2012-13 measure “Policy briefs prepared”. The new performance measure reports on the same activity as the previous measure, however has been amended to better reflect the work undertaken for this activity.</i></p> <p><i>The 2012-13 Expected Outcome is lower than the 2012-13 Target due to the department's focus on improving the efficiency of its briefing processes.</i></p> <p><i>The lower 2013-14 Target reflects the excision of briefs relating to support for Cabinet and Cabinet committee decision-making from this performance measure. This activity has been incorporated into the 2013-14 performance measure “Number of briefs supporting Cabinet and Cabinet committee decision-making”. These changes are the result of a departmental review to improve alignment of DPC’s outputs to its corporate objectives and to better reflect existing key activities undertaken by the Department.</i></p>					
Number of briefs supporting Cabinet and Cabinet committee decision-making	number	1 200	nm	nm	nm
<p><i>New performance measure for 2013-14 to reflect existing key activities undertaken by DPC to support Government decision-making processes. This measure has been developed as a result of a departmental review to better align DPC’s outputs to its corporate objectives and captures some of the activity previously measured through the 2012-13 performance measure “Policy briefs prepared”.</i></p>					
Quality					
Cabinet and Cabinet committee meetings, and Cabinet visits to metropolitan and regional Victoria supported to the requirement of the Government	per cent	100	nm	nm	nm
<p><i>New performance measure for 2013-14 to reflect existing key activities undertaken by DPC to support Cabinet and Government. This measure has been developed as a result of a departmental review to better align DPC’s outputs to its corporate objectives.</i></p>					
Policy services satisfaction rating	per cent	86	86	86	84
<p><i>This performance measure renames the 2012-13 quality measure ‘Policy services rating’. The new performance measure reports on the same activity as the previous measure, however has been amended for improved clarity.</i></p>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
Timeliness					
Policy services timeliness rating	per cent	95	92	95	91
<i>This performance measure renames the 2012-13 timeliness measure 'Policy services rating'. The new measure reports on the same activity as the previous measure however has been amended for improved clarity.</i>					
Cost					
Total output cost	\$ million	72.6	nm	nm	nm
<i>Revised output cost for 2013-14 to reflect changes to the DPC output structure as a result of a departmental review to improve alignment of DPC's outputs to its corporate objectives and to better reflect existing key activities undertaken by the Department.</i>					

Government-wide Leadership and implementation

Monitor the implementation and delivery of the Government's decisions and projects and lead effective whole-of-government responses to significant identified issues.

Support the Premier and Government's leadership role regarding international engagement and in building international cultural links.

Quantity					
Annual special events	number	7	12	7	7
<i>This performance measure is transferred directly from the 2012-13 output Protocol and Special Events as it better aligns with the activities captured in the Government-wide leadership and implementation output.</i>					
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to additional events that took place in the first half of the year that were not originally scheduled e.g. Olympic and Paralympic welcome home events.</i>					
Official international visitors to Victoria	number	20	20	20	17
<i>This performance measure renames the 2012-13 measure "Official visitors to Victoria". The new measure reports on the same activity as the previous measure, however has been amended to reflect the Department's increased international focus. Official international visits include guest of Government visits, first official visits and official calls.</i>					
Whole of Government emergency management forums and meetings and continuity exercises facilitated	number	14	nm	nm	nm
<i>New performance measure for 2013-14 to reflect existing key activities undertaken by DPC that support leadership and the implementation of significant identified projects and issues. This measure has been developed as a result of a departmental review to better align DPC's outputs to its corporate objectives.</i>					
Quality					
Emergency management advice satisfaction rating	per cent	90	nm	nm	nm
<i>New performance measure for 2013-14 to reflect existing key activities undertaken by DPC that support leadership and the implementation of significant identified projects and issues. This measure has been developed as a result of a departmental review to better align DPC's outputs to its corporate objectives.</i>					
Satisfaction with advice and support for intergovernmental and international relations	per cent	90	nm	nm	nm
<i>New performance measure for 2013-14 to reflect existing key activities undertaken by DPC to support Victoria at a national and international level. This measure has been developed as a result of a departmental review to better align DPC's outputs to its corporate objectives.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
<i>Timeliness</i>					
Timely delivery of events, functions and international visit arrangements	per cent	100	100	100	100
<i>This performance measure renames the 2012-13 measure "Timely delivery of events, functions and visit arrangements". The new measure reports on the same activities from the previous measure, however has been amended to reflect the Department's increased international focus. This performance measure is transferred directly from the 2012-13 Protocol and Special Events output as it better aligns with the activities in the Government-wide Leadership and Implementation output.</i>					
<i>Cost</i>					
Total output cost	\$ million	26.5	nm	nm	nm
<i>Revised output cost for 2013-14 to reflect changes to the DPC output structure as a result of a departmental review to improve alignment of DPC's outputs to its corporate objectives and to better reflect existing key activities undertaken by the Department.</i>					

Sources: Departments of Premier and Cabinet and Treasury and Finance

Arts and Cultural Development

These outputs contribute to the development of the Victorian arts and cultural sector through the provision of industry assistance programs, infrastructure development and policy advice.

These outputs contribute to the departmental objective of developing and promoting a thriving Victorian arts and cultural sector.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13	2012-13	2011-12
			Expected Outcome	Target	Actual

Access, Industry Development and Innovation

Support artists and arts organisations to maximise public benefit through expanded access to a diverse range of arts products, as well as supporting industry research, marketing and development. These services enhance Victoria's arts and cultural sector.

<i>Quantity</i>					
Access to diverse range of supported projects: artist residencies in schools	number	23	24	23	25
Access to diverse range of supported projects: regional Touring Victoria destinations	number	40	40	40	41
Attendances at major festivals	number ('000)	2 000– 2 400	2 000	2 200	2 400
<i>The 2012-13 Expected Outcome is lower than the 2012-13 Target as the 2012-13 Target includes attendances at the biennial festival 'Next Wave'. The revised 2013-14 Target reflects the impact of the biennial festivals .</i>					
Attendances at major performing arts organisations	number ('000)	960	1 000	960	983
Diverse range of product, producers and cultural venues supported: organisations recurrently funded	number	116	107	107	108
<i>The higher 2013-14 Target reflects funding provided to strengthen the independent arts sector.</i>					
Diverse range of product, producers and cultural venues supported: regionally based organisations recurrently funded	number	47	45	45	45
<i>The higher 2013-14 Target reflects funding provided to strengthen the independent arts sector.</i>					
Diverse range of product, producers and cultural venues supported: project companies and artists funded	number	350	350	350	354

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
Diverse range of product, producers and cultural venues supported: project companies and artists funded which are regionally based	per cent	23	23	23	19
International markets accessed	number	15	15	15	15
Policy briefs prepared	number	300	300	400	373
<i>This performance measure renames the 2012-13 measure "Ministerial briefs". The new measure reports on the same activity as the previous measure, however has been amended for clarity and consistency between DPC outputs. This performance measure is transferred directly from the 2012-13 Portfolio Services and Policy output as it better aligns with the activities in the Access, Industry Development and Innovation output.</i>					
<i>The 2012-13 Expected Outcome is lower than the 2012-13 Target due to the Department's focus on improving the efficiency of the briefing process. The 2013-14 Target has been revised downwards to reflect this.</i>					
Planning and research projects	number	13	13	13	13
<i>This performance measure is transferred directly from the 2012-13 Portfolio Services and Policy output as it better aligns with the activities in the Access, Industry Development and Innovation output.</i>					
Quality					
Grant recipients who met or exceeded agreed outcomes	per cent	85	85	85	87
Level of satisfaction with policy advice	per cent	95	95	95	95
<i>This performance measure is transferred directly from the 2012-13 Portfolio Services and Policy output as it better aligns with the activities in the Access, Industry Development and Innovation output.</i>					
Public information rated 'informative' or 'very informative'	per cent	90	96	90	89
<i>This performance measure is transferred directly from the 2012-13 Portfolio Services and Policy output as it aligns better with the activities in the Access, Industry Development and Innovation output.</i>					
<i>The 2012-13 Expected Outcome exceeds the 2012-13 Target as a result of improved disability and cultural diversity training provided to Arts Victoria staff over the last three years.</i>					
Timeliness					
Arts Development applications processed for Ministerial consideration	days	60	60	60	52
All other applications processed for Ministerial consideration	days	40	40	40	45
Performance and grant agreements acquitted within timeframes specified in the funding agreement	per cent	80	80	80	94

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
<i>Cost</i>					
Total output cost	\$ million	61.9	58.8	57.3	59.8
<i>This output cost reflects the expansion of the 2012-13 output 'Arts Development and Access' into the 2013-14 output 'Access, Industry Development and Innovation', which incorporates the cost of the 2012-13 output 'Portfolio Services and Policy'. This amendment to DPC's output structure better reflects the Government's priority to focus on the industry development and tourism roles of the arts.</i>					
<i>The higher 2013-14 Target reflects additional funding transferred from the Major Events Cap for cultural festivals.</i>					

Cultural Infrastructure and Facilities

Support Victorian cultural venues and state-owned facilities. Provide strategic assessment and advice on portfolio infrastructure proposals and projects. Consolidate portfolio asset management plans and manages funding programs for maintenance and minor capital works.

<i>Quantity</i>					
Infrastructure development projects	number	4	4	4	4
Risk management projects	number	3	3	3	3
State-owned cultural facilities maintained to meet service and statutory standards	number	27	27	27	27
<i>Quality</i>					
Success measures of projects achieved	per cent	90	90	90	90
<i>Timeliness</i>					
Performance and grant agreements completed within agreed timeframes	per cent	90	90	90	90
<i>Cost</i>					
Total output cost	\$ million	99.6	99.9	97.2	97.7

Arts Portfolio Agencies

Promote, present and preserve our heritage and the arts through Victoria's cultural agencies: Australian Centre for the Moving Image (ACMI), Geelong Performing Arts Centre, Museum Victoria, National Gallery of Victoria, Public Record Office Victoria (PROV), State Library of Victoria, Melbourne Recital Centre and the Victorian Arts Centre Trust.

<i>Quantity</i>					
Access: agency website visitation	number ('000)	13 200	13 300	12 000	13 495
<i>The 2012-13 Expected Outcome is greater than the 2012-13 Target due to larger than expected downloads of the NGV educational material, and greater than expected access to ACMI's online programming. These increasing trends, along with funding provided to build organisational capacity at the State Library of Victoria, are reflected in the higher 2013-14 Target.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
Access: users/attendances at all agencies <i>The higher 2013-14 Target reflects funding provided for the NGV Summer program and to build organisational capacity at the State Library of Victoria.</i>	number ('000)	8 400	8 500	8 100	8 889
Agency service agreements in place <i>This performance measure is transferred directly from the 2012-13 Portfolio Services and Policy output as it aligns better with the activities in the Arts Portfolio Agencies output.</i>	number	6	6	6	6
Community engagement: members and friends of agencies <i>The 2012-13 Expected Outcome is higher than the 2012-13 Target as agencies have been increasing members and friends through recruitment drives and successful programming, an increase which is reflected in the 2013-14 Target.</i>	number	40 000	42 000	37 500	43 746
Community engagement: volunteer hours <i>The 2012-13 Expected Outcome is higher than the 2012-13 Target as a result of special events in the first half of 2012-13 such as the opening of Hamer Hall, when there was a greater than anticipated use of volunteers. The higher 2013-14 Target reflects growth in volunteer engagement over the last few years.</i>	number	100 000	110 000	95 000	115 126
Education: students participating in Agency education programs	number	500 000	518 000	500 000	527 152
Public Records Office Victoria: digital records preserved	number	150 000	150 000	150 000	197 793
Public Records Office Victoria: Records transferred <i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to a greater number of transfers than expected were completed by relevant agencies. The 2013-14 Target has been increased to reflect this.</i>	shelf metres	1 500	2 000	1 000	2 154
Public Record Office Victoria: significant Victorian Electronic Records Strategy (VERS) projects completed	number	5	5	5	5
Quality					
Agency collections storage meeting industry standard <i>This performance measure is proposed to replace the 2012-13 measure "Agency collections stored to industry standard". It has been replaced to improve the rigour of performance measurement relating to collection management.</i>	per cent	90	nm	nm	nm
Visitors satisfied with visit: Australian Centre for the Moving Image	per cent	90	92	90	85
Visitors satisfied with visit: Geelong Performing Arts Centre	per cent	98	98	98	99
Visitors satisfied with visit: Melbourne Recital Centre <i>The 2012-13 Expected Outcome is higher than the 2012-13 Target as a result of visitor satisfaction with better facilities and programming standards.</i>	per cent	90	96	90	98

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
Visitors satisfied with visit: Museum Victoria <i>The 2012-13 Target was erroneously published as 95 per cent in the 2012-13 Budget Paper No.3, and should have been 90 per cent.</i>	per cent	90	90	95	89
Visitors satisfied with visit: National Gallery of Victoria	per cent	95	95	95	97
Visitors satisfied with visit: Public Record Office Victoria	per cent	90	90	90	96
Visitors satisfied with visit: State Library of Victoria	per cent	90	90	90	91
Visitors satisfied with visit: Victorian Arts Centre <i>This performance measure renames the 2012-13 performance measure 'Visitors satisfied with visit: Victorian Arts Centre Trust'. The new measure reports on the same activity as the previous measure.</i>	per cent	95	95	95	85
Timeliness					
Arts portfolio public body annual reports tabled in Parliament by the required statutory dates <i>This performance measure has been transferred from the 2012-13 Portfolio Services and Policy output as it aligns better with the activities in the Arts Portfolio Agencies output.</i>	per cent	100	100	100	100
Public Record Office Victoria records issued within specified timeframes	per cent	95	95	95	95
Cost					
Total output cost	\$ million	319.1	320.4	318.8	326.7

Sources: Departments of Premier and Cabinet and Treasury and Finance

Supporting and Strengthening Communities

These outputs relate to the coordination and provision of services and support to culturally, linguistically and religiously diverse communities, Aboriginal Victorians and Veterans. They promote social cohesion, enhanced engagement and greater opportunities for participation and contribution to the social, cultural and economic life of Victoria.

These outputs contribute to the departmental objective of supporting and promoting full participation in strong and vibrant communities.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	2012-13 Target	

Multicultural Affairs and Citizenship

Oversee the provision of policy advice on Multicultural Affairs and Citizenship, settlement coordination for newly arrived migrants and refugees and deliver programs to support Victoria's whole of government approach to multiculturalism. Coordinate the monitoring of government departments' responsiveness to Victorians from culturally, linguistically and religiously diverse backgrounds.

<i>Quantity</i>					
Active refugee support service agreements	number	10	9	9	9
<i>The higher 2013-14 Target reflects increased partnerships with organisations to maximise outcomes for refugee communities.</i>					
Consultations with culturally and linguistically diverse (CALD) communities	number	60	120	60	60
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target as a greater number of community consultations, Regional Advisory Council meetings, and Victorian Multicultural Commission (VMC) senior staff community engagement meetings have been held. The number of meetings attended by senior staff is above the set target, as attendance is based on addressing or exploring needs as they arise and are identified by community groups pursuant to S.8 of the Multicultural Victoria Act 2011.</i>					
Cultural Diversity Week events supported by the Victorian Multicultural Commission	number	200	200	200	200
Grants approved	number	2 300	2 400	2 420	nm
<i>The lower 2013-14 Target reflects the findings of a VMC grants policy review. In response, the VMC is allocating more substantive grant amounts and increasing the minimum grant funds, leading to an overall reduction in the number of grants awarded within the grants budget.</i>					
Language services projects implemented	number	15	15	15	15
Proportion of grants approved which are provided to organisations in regional/rural areas	per cent	15	12	12	nm
<i>The higher 2013-14 Target reflects increased support for the VMC.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
Seminars delivered under the Migrant and Refugee Rights and Responsibilities Seminar Program	number	55	55	10	55
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target as the Office of Multicultural Affairs and Citizenship (OMAC) was able to partner with Refugee Action Program agencies to deliver additional seminars responding to the increased demand from newly arrived and refugee communities living across Victoria. This is reflected in the higher 2013-14 Target.</i>					
Quality					
Attendance at Cultural Diversity Week flagship event, Viva Victoria	number	45 000	45 444	40 000	nm
<i>The 2013-13 Expected Outcome is higher than the 2012-13 Target due to an increased awareness of Viva Victoria by communities and interest in celebrating diversity and promoting multiculturalism. This increased awareness and interest is reflected in the higher 2013-14 Target.</i>					
Cultural precinct enhancement grants paid in line with funding agreement milestones	per cent	100	100	100	nm
Local refugee communities and refugee support partner organisations developing local plans	per cent	100	100	100	100
<i>This performance measure renames the 2012-13 performance measure 'Local refugee communities developing local plans'. The new measure reports on the same activity as the previous measure, but has been amended to increase the clarity of the measure.</i>					
Victorian community grants paid in line with of funding agreement milestones	per cent	100	100	100	100
Timeliness					
Event briefs completed within the required timeframe	per cent	100	100	100	nm
Cost					
Total output cost	\$ million	25.9	24.3	21.4	17.5
<i>The higher 2013-14 Target output cost reflects the inclusion of carryovers from 2012-13. The 2012-13 Target did not include carryovers from 2011-12.</i>					
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target as the 2012-13 Target did not include carryovers from 2011-12.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13	2012-13	2011-12
			Expected Outcome	Target	Actual

Aboriginal Affairs

Work in partnership with Aboriginal Victorians, other tiers of government and the private and community sectors to: coordinate the delivery of whole of government priorities; protect and manage Aboriginal cultural heritage; strengthen Aboriginal community organisations; and build community engagement to improve the long-term social and economic outcomes for Aboriginal Victorians.

<i>Quantity</i>					
Award Ceremonies held: Victorian Indigenous Honour Roll	number	1	1	1	1
Capacity building activities undertaken with community groups: cultural heritage management	number	16	16	16	16
Governance training programs implemented	number	5	5	5	7
Client service contacts for members of the Stolen Generations with Connecting Home Limited	number	90	85	80	70
<i>This performance measure replaces the 2012-13 performance measure 'Increase in client service contacts for members of the Stolen Generations with Connecting Home Limited'. The new measure reports on the same activity as the previous measure, but has been amended to reflect the actual number of client service contacts.</i>					
Client service contacts for members of the Stolen Generations with the Victorian Koori Family History Service	number	126	nm	nm	nm
<i>New performance measure for 2013-14 to capture the number of client service contacts for members of the Stolen Generations with the Victorian Koori Family History Service.</i>					
Number of trained mentor bank participants available to support Aboriginal people	number	150	100	100	78
<i>The higher 2013-14 Target reflects an increase in number of participants that will be trained.</i>					
Participants who undertake governance training	number	85	85	85	nm
Registered Aboriginal Parties funded to build their effectiveness in performing their cultural heritage management responsibilities	number	10	nm	nm	nm
<i>New performance measure for 2013-14 to capture the number of Registered Aboriginal Parties funded to build their effectiveness in performing their cultural heritage management responsibilities.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
<i>Quality</i>					
Funded registered Aboriginal parties able to fulfil their statutory duties in relation to the assessment of cultural heritage management plans	per cent	95	95	95	95
Governance training initiatives participant completion rate	per cent	80	80	80	95.5
Participation of Indigenous people in local indigenous representation groups	number	2 000	1 800	1 800	nm
<i>The higher 2013-14 Target reflects an increase in participation by local Aboriginal people.</i>					
<i>Timeliness</i>					
Assessments completed by Office of Aboriginal Affairs Victoria (OAAV) within legislative timeframe: cultural heritage management plans	per cent	100	100	100	97.5
<i>This performance measure renames the 2012-13 performance measure 'Assessments completed by Aboriginal Affairs Victoria (AAV) within legislative timeframes: cultural heritage management plans'. The new measure reports on the same activity as the previous measure however has been amended to reflect the name change from 'Aboriginal Affairs Victoria' to 'Office of Aboriginal Affairs Victoria'.</i>					
Payments made to funding recipient on completion of milestone activities in funding agreement: Reconciliation Victoria	per cent	100	100	100	100
Payments made to funding recipient on completion of milestone activities in funding agreement: Koori Youth Council	per cent	100	100	100	nm
<i>This performance measure replaces the 2012-13 performance measure 'Payments made to funding recipient on completion of milestone activities in funding agreement: Victorian Indigenous Youth Advisory Council'. The new measure reports on the same activity as the previous measure however has been amended to reflect the organisation's new name.</i>					
<i>Cost</i>					
Total output cost	\$ million	18.9	20.9	21.2	24.9
<i>The lower 2013-14 Target reflects improved efficiency in exclusion of funding carryovers from 2012-13. The 2012-13 Target included 2011-12 carryovers, but the 2013-14 Target does not include 2012-13 carryovers.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13	2012-13	2011-12
			Expected Outcome	Target	Actual

Veterans' Affairs

Coordinate veteran-related issues at a state level, especially in relation to preparations for the Centenary of Anzac. Oversee commemoration, veteran welfare and education programs. Support the Shrine of Remembrance and the Victorian Veterans Council.

<i>Quantity</i>					
Entries received: Premiers' Spirit of Anzac prize	number	> 170	320	> 170	135
<i>The 2012-13 Expected Outcome is higher than anticipated due to expansion of the marketing program and more direct targeting of teachers, which has resulted in a larger number of entries.</i>					
Event attendance: Student participation in Shrine of Remembrance programs	number	> 40 000	42 000	40 000	49 585
Restoring community war memorial grants: projects approved	number	> 40	41	> 40	43
<i>Quality</i>					
Commemorative and educative projects meet agreed project objectives	per cent	100	100	100	100
<i>Timeliness</i>					
Commemorative and Education program: Grants acquitted within the timeframe specified in the terms and conditions of the funding agreement	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	4.8	4.5	4.7	4.1

Sources: Departments of Premier and Cabinet and Treasury and Finance

Public Sector Management, Governance and Support

These outputs relate to the provision of independent services and aim to ensure effective management, governance and support of the public sector.

These outputs contribute to the departmental objective of promoting an effective, accountable and professional public administration.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13	2012-13	2011-12
			Expected Outcome	Target	Actual

Advice and Support to the Governor

Provide advice and support to the Governor, and maintain Government House and its collections as a heritage asset of national importance.

<i>Quantity</i>					
Events and services arranged in response to requests by the Governor and the Premier	per cent	100	100	100	100
<i>Quality</i>					
Maintenance of assets in accordance with asset management strategy	per cent	100	100	100	100
Management of the program of events and services meets the expectations of the Governor	per cent	95	95	95	95
Standard, physical appearance and security of Government House, the gardens and grounds meet appropriate standards as per the asset management strategy	per cent	95	95	95	95
<i>Timeliness</i>					
Contract milestones are met	per cent	100	100	100	100
Timely arrangement of events and services	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	9.9	9.8	8.9	9.0
<i>The 2013-14 Target and 2012-13 Expected Outcome are higher than the 2012-13 Target due to additional funding for depreciation as a result of revaluation of assets.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13	2012-13	2011-12
			Expected Outcome	Target	Actual

State Services Authority

Provide recommendations and advice to Government to improve delivery and integration of government services; promote key public sector conduct values and employment principles; undertake independent investigations of complaints; develop public administration capability; and promote high standards of governance, accountability and performance in public entities.

Quantity

Formal events and activities delivered across the public sector that promote values and employment principles; effective workforce planning and development; good governance in public sector entities; and effectiveness in public administration	number	50	100	100	118
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The lower 2013-14 Target reflects a refocus of the SSA's activities to meet the needs of a contemporary public sector.

Referred reviews aimed at improving service delivery, governance, and/or public administration efficiency and effectiveness completed	number	10	10	10	15
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Quality

Recommendations arising from reviews of actions (Section 64) implemented by the public service	per cent	100	100	100	100
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Timeliness

Referred reviews completed within agreed timelines	per cent	90	100	90	87
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The 2012-13 Expected Outcome is higher than 2012-13 Target as all referred reviews are currently expected to be completed on time. However, given the small number of reviews (10), an overrun on one review would be sufficient to result in a 90 per cent outcome.

Cost

Total output cost	\$ million	6.7	11.0	10.4	11.7
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The lower 2013-14 Target reflects a refocus of the SSA's activities to meet the needs of a contemporary public sector. The 2012-13 Expected Outcome is higher than the 2012-13 Target as the 2012-13 Target did not include carryovers from 2011-12.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
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Ombudsman Services

Responsible for independent investigation of complaints concerning administrative actions taken in Government departments, statutory bodies, or by officers and employees of municipal councils.

<i>Quantity</i>					
Initiatives delivered under the Outreach program	number	115	115	115	135
Internal reviews of complaint investigations conducted at the request of the complainant	number	< 70	40	70	26
<i>The 2012-13 Expected Outcome is lower than the 2012-13 Target due to volatility in the number of requests for reviews of complaint investigations, both from year to year and within years. The 2013-14 Target has been amended to reflect this, and that a low result against this performance measure is a positive outcome.</i>					
Jurisdictional complaints finalised, including general, Freedom of Information and Whistleblower complaints	number	14 000	14 500	14 000	15 336
Reports tabled in Parliament	number	10	10	10	12
<i>Quality</i>					
Proportion of complaint investigations reviewed at the request of complainants (by a fresh, senior investigator) where the original findings were found to be sound and well founded	per cent	80	80	80	73
Recommendations made in jurisdictional complaint investigations that are accepted by respondent agencies	per cent	80	90	80	87
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target because VO continues to put much effort into ensuring that its recommendations are well founded, reasonable and practical.</i>					
Recommendations made in reports tabled in Parliament which respondent agencies agreed to implement	per cent	90	90	90	77
<i>Timeliness</i>					
Complaints resolved within required timelines	per cent	95	95	95	97

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
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Cost

Total output cost	\$ million	10.5	10.5	8.5	9.6
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The 2013-14 Target and 2012-13 Expected Outcome are higher than the 2012-13 Target due to funding internally reprioritised to address greater than anticipated demand for VO services.

Chief Parliamentary Counsel Services

Preparation of Bills for introduction in Parliament, including: provision of advice on proposed Statutory Rules and other subordinate legislation; publishing and reprinting of Acts and Statutory Rules; and the maintenance of a database of Victorian legislation.

Quantity

Advice given on legislation in response to written requests	per cent	96	98	96	nm
Statutory Rules made and bills prepared and introduced into Parliament	number	290	280	290	280
Versions of Acts and Statutory Rules published electronically	number	800	1 000	800	932

The 2012-13 Expected Outcome is higher than the 2012-13 Target primarily due to the two year program to provide authorised Act versions online, where previously these have not been published. This program, which commenced in January 2011, has now been completed.

Quality

Accuracy levels maintained in terms of document management, printing and publishing	per cent	96	98	96	95
Bills and Statutory Rules drafted or settled to the required standard	per cent	96	98	96	98

Timeliness

Bills and Statutory Rules drafted or settled within required timeframe	per cent	96	98	96	98
Electronic versions published within the required timeframe	per cent	96	96	96	98

Cost

Total output cost	\$ million	5.1	5.0	5.0	4.8
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Sources: Departments of Premier and Cabinet and Treasury and Finance

DEPARTMENT OF STATE DEVELOPMENT, BUSINESS AND INNOVATION

Ministerial portfolios

The Department supports the ministerial portfolios of State Development, Regional and Rural Development, Regional Cities, Innovation, Services and Small Business, Tourism and Major Events, Employment and Trade, Manufacturing, Major Projects, Energy and Resources, Technology and the Aviation Industry.

Departmental mission statement

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

Departmental objectives, indicators and outputs

The Department of State Development, Business and Innovation’s objectives, indicators and linked outputs are:

<i>Departmental objectives</i>	<i>Objective Indicators</i>	<i>Outputs</i>
Assist businesses in accessing skilled workers to align with Victoria’s industry needs	Business skills needs assisted	Employment
Promote Victoria to attract tourists, investors and students	Tourists, investors and students attracted	Tourism and Marketing
Support organisations to boost their productivity through innovation	Collaborations assisted	Innovation and Technology
Provide market intelligence and assistance to organisations to make it easy to invest in Victoria	Investment facilitated Jobs derived	Investment Attraction, Facilitation and Major Projects Regional Development and Regional Cities Energy and Resources
Create more opportunities for Victorian businesses to grow and become more productive and competitive in the global marketplace	Exports facilitated Businesses engaged and assisted	Small Business Assistance Trade and Export Facilitation Energy and Resources

Source: Department of State Development, Business and Innovation

Changes to Output Structure

The Department has made changes to its output structure for 2013-14, as shown in the table below:

2012-13 outputs	Reason	2013-14 outputs
Employment and Industrial Relations	Machinery of government. Industrial Relations has been transferred to the Department of Treasury and Finance.	Employment
None	Machinery of government. This output has been transferred from the former Department of Planning and Community Development.	Regional Development and Regional Cities
None	Machinery of government. This output has been transferred from the former Department of Primary Industries.	Energy and Resources

Source: Department of State Development, Business and Innovation

Table 2.20: Output summary

(\$ million)

	2012-13 Budget	2012-13 Revised	2013-14 Budget	Variation ^(a) %
Employment ^(b)	15.4	14.4	15.3	- 0.8
Tourism and Marketing ^(c)	81.8	157.3	82.7	1.1
Innovation and Technology ^(d)	193.7	170.1	181.5	- 6.3
Investment Attraction, Facilitation and Major Projects ^(e)	263.5	241.5	301.4	14.4
Trade and Export Facilitation ^(f)	32.2	28.8	34.1	5.9
Small Business Assistance ^(g)	34.4	34.4	32.6	- 5.2
Regional Development and Regional Cities ^(h)	175.2	179.4	222.5	27.0
Energy and Resources ⁽ⁱ⁾	na	na	188.4	na
Total	796.2	825.9	1 058.5	32.9

Source: Department of State Development, Business and Innovation

Notes:

- (a) Variation between 2012-13 budget and 2013-14 budget.
- (b) Variation between 2012-13 budget and 2013-14 budget reflects new funding received for the Employment Start Up initiative offset by the transfer out of the Industrial Relations output as part of the machinery of government changes, effective from 1 July 2013. The 2012-13 Budget and 2012-13 Revised amounts include the Industrial Relations output costs.
- (c) Variation between 2012-13 budget and 2013-14 budget reflects new funding received for international education, regional tourism, China tourism, and international markets, partly offset by the completion of other initiatives. Variation between 2012-13 Budgets and 2012-13 Revised reflects additional funding received for Major Events.

Notes (continued):

- (d) Variation between 2012-13 Budget and 2013-14 Budget reflects the inclusion of the Government Technology Group that transferred as part of the machinery of government changes, new funding received for Victoria's Technology Plan for the Future and Government ICT Strategy, Driving Business Innovation, Health Exports Strategy and programs supporting the Film and TV industry offset by completed projects such as the Olivia Newton John Cancer and Wellness Centre, and variations in annual funding for the Victorian Innovation Statement and other Innovation and Technology programs.
- (e) Variation between 2012-13 Budget and 2013-14 Budget reflects increased cost of sales due to the land sales for the Kew Residential Development being brought forward to 2013-14 (from later years), funding for the establishment of the Office of State Development offset by variations in annual funding for the Investment Support Program and other industry support programs.
- (f) Variation between 2012-13 Budget and 2013-14 Budget reflects new funding received for International Engagement programs offset by variations in annual funding for other Trade and Export programs.
- (g) Variation between 2012-13 Budget and 2013-14 Budget reflects new funding received for Business Victoria offset by variations in annual funding for other Small Business programs.
- (h) The 2012-13 Budget and 2013-14 Budget reflects the inclusion of funding by the former Department of Planning and Community Development.
- (i) The 2012-13 data is not available as output was previously delivered by the former Department of Primary Industries.

Amounts available

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

Table 2.21 outlines the Department's income from transactions and Table 2.22 summarises the sources of Parliamentary authority available to the Department to fund the provision of outputs, additions to the net asset base and payments made on behalf of the State.

Table 2.21: Income from transactions

(\$ million)

	2011-12 Actual ^(a)	2012-13 Budget ^(a)	2012-13 Revised ^(a)	2013-14 Budget ^(b)
Output appropriations	435.6	496.6	467.5	787.3
Interest	3.8	2.5	2.3	10.2
Sale of goods and services	31.9	..	..	60.8
Grants	88.0	..	76.1	11.6
Other income	6.3	118.9	89.4	189.7
Total income from transactions	565.7	618.0	635.4	1 059.6

Sources: Departments of State Development, Business and Innovation and Treasury and Finance

Notes:

- (a) Figures for 2011-12 and 2012-13 reflect the operations of the former Department of Business and Innovation and do not include the impact of machinery of government changes effective from 1 July 2013.
- (b) The 2013-14 Budget reflects the full impact of the machinery of government changes effective from 1 July 2013.

Table 2.22: Parliamentary authority for resources

(\$ million)

	2012-13 Budget ^(a)	2012-13 Revised ^(a)	2013-14 Budget
Annual appropriations	725.9	608.5	897.2
Provision of outputs	477.9	423.7	751.8
Additions to the net asset base	194.0	125.8	81.4
Payments made on behalf of the State	54.0	59.0	64.0
Receipts credited to appropriations	..	1.7	5.6
Unapplied previous years appropriation	18.7	49.1	55.7
Provision of outputs	18.7	42.1	29.9
Additions to the net asset base	..	7.0	25.8
Gross annual appropriation	744.6	659.3	958.4
Trust funds	..	76.0	80.7
Total parliamentary authority	744.6	735.4	1 039.1

Sources: Departments of State Development, Business and Innovation and Treasury and Finance

Note:

(a) Figures for 2012-13 reflect the operations of the former Department of Business and Innovation and do not include the impact of machinery of government changes effective from 1 July 2013.

Developing Business and Innovation

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

The Department's services are delivered through eight outputs encompassing Employment, Tourism and Marketing, Innovation and Technology, Investment Attraction, Facilitation and Major Projects, Trade and Export Facilitation, Small Business Assistance, Regional Development and Regional Cities, and Energy and Resources.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	2012-13 Target	

Employment

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

<i>Quantity</i>					
Businesses assisted with skills needs	number	1 200	1 200	1 200	nm
Government Youth Employment Scheme – traineeships commenced	number	450	350	450	545
<i>The 2012-13 Expected Outcome is lower than the 2012-13 Target due to lower than anticipated placement of trainees as a result of structural changes occurring in the VPS.</i>					
<i>Quality</i>					
Proportion of skilled migrants working in nominated field	per cent	70	70	70	nm
Skilled Migration Victoria – client satisfaction with services provided	per cent	85	85	85	92
<i>Timeliness</i>					
Skilled Migration Victoria – average processing time for state sponsorship applications	working days	28	28	28	22
<i>Cost</i>					
Total output cost	\$ million	15.3	14.4	15.4	17.0
<i>Variation between 2012-13 Target and 2013-14 Target reflects new funding received for the Employment Start Up initiative offset by the transfer out of Industrial Relations as part of the machinery of government changes.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	2012-13 Target	

Tourism and Marketing

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

<i>Quantity</i>					
International marketing campaigns to position Victoria globally	number	4	4	4	nm
Number of domestic overnight visitors	number (million)	18.3	18.0	15.9	17.8
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to the higher than anticipated growth from intrastate travel. The 2013-14 Target is based on an independent forecast that is influenced by 2012-13 results.</i>					
Number of visitors (international)	number (million)	1.9	1.9	1.6	1.8
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to higher than anticipated visitor numbers from China and other Asian growth markets. The 2013-14 Target is based on an independent forecast that is influenced by 2012-13 results.</i>					
Proportion of all international students studying in Victoria	per cent	28	28.8	28	nm
Visitor Expenditure: domestic	\$ billion	15.0	15.0	12.1	14.3
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to higher than anticipated yield from daytrip visitors. The 2013-14 Target is based on an independent forecast that is influenced by 2012-13 results.</i>					
Visitor Expenditure: international	\$ billion	4.6	4.4	3.8	4.3
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to higher than anticipated yield from China and other Asian growth markets. The 2013-14 Target is based on an independent forecast that is influenced by 2012-13 results.</i>					
Visitor Expenditure: regional Victoria (domestic)	\$ billion	7.1	7.0	5.9	7.1
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to higher than anticipated yield, particularly from domestic daytrip visitors. The 2013-14 Target is based on an independent forecast that is influenced by 2012-13 results.</i>					
Visitor Expenditure: regional Victoria (international)	\$ million	370	349	290	355
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to higher than anticipated visitor numbers and yield from Asian markets. The 2013-14 Target is based on an independent forecast that is influenced by 2012-13 results.</i>					
<i>Quality</i>					
Value of media coverage generated: domestic	\$ million	20	20	20	24.5
<i>This measure reflects traditional media and does not measure the growing use of digital and social media.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	2012-13 Target	
Value of media coverage generated: International <i>This measure reflects traditional media and does not measure the growing use of digital and social media.</i>	\$ million	40	40	40	66.1
Victoria's share of domestic tourism advertising awareness among target markets: intrastate <i>This measure reflects traditional media and does not measure the growing use of digital and social media.</i>	per cent	16	16	16	16
Victoria's share of domestic tourism advertising awareness among target markets: interstate <i>This measure reflects traditional media and does not measure the growing use of digital and social media.</i>	per cent	25	25	25	27.7
Cost					
Total output cost <i>Variation between 2012-13 Target and 2013-14 Target reflects new funding received for international education, regional tourism, China tourism, and international markets, partly offset by the completion of other initiatives. Variations between the 2012-13 Budget and 2012-13 Revised reflects additional funding for Major Events.</i>	\$ million	82.7	157.3	81.8	164.2

Innovation and Technology

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

Quantity					
Additional employment from production supported by Film Victoria <i>The 2012-13 Expected Outcome is higher than the 2012-13 Target as Film Victoria was able to support additional television and digital media production through reprioritisation of funds. The 2013-14 Target is higher than the 2012-13 Target as a result of the Screen Jobs, Business and Skills initiative.</i>	number	2 100	4 800	1 800	6 672
Average number of monthly visits to www.vic.gov.au <i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to continuing increased demand from mobile devices. The 2013-14 Target reflects the site's redesign and the elimination of duplicate content.</i>	number	300 000	507 000	420 000	518 231
Businesses provided with research and development assistance <i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to the expected take-up rates of the Innovation and Technology Voucher programs exceeding initial projections. This is not expected to continue in 2013-14.</i>	number	180	250	180	nm
Companies linked to business networks <i>The 2012-13 Expected Outcome is higher than the 2012-13 Target primarily due the Manufacturing Productivity Networks Program significantly exceeding its target. This is a new program and round one interest generated a high number of workshop-style projects with high participation rates. This is not expected to continue in 2013-14.</i>	number	300	900	300	nm

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	Target	
Operational Infrastructure Support grants under management <i>The lower 2013-14 Target reflects the merging of two projects into one.</i>	number	12	13	13	13
Value of film, television and digital media production supported by Film Victoria production <i>The 2012-13 Expected Outcome is higher than the 2012-13 Target as Film Victoria was able to support additional television and digital media production through reprioritisation of funds. The 2013-14 Target is higher than the 2012-13 Target as a result of the Screen Jobs, Business & Skills initiative.</i>	\$ million	75	125	57	152.7
Establishment or renewal of whole of Government ICT contracts <i>This is a new performance measure which replaces the ICT component of the DTF 2012-13 performance measure 'Establishment or renewal of whole of government contracts'. It recognises the transfer in responsibility for whole of government ICT contracts.</i>	number	7	nm	nm	nm
Quality					
Customer satisfaction with information services from Information Victoria	per cent	90	90	90	79.25
Cost					
Total output cost <i>Variation between 2012-13 Target and 2013-14 Target reflects new funding received for Victoria's Technology Plan for the Future and Government ICT Strategy, Driving Business Innovation, Health Exports Strategy and programs supporting the Film and TV industry offset by completed projects such as the Olivia Newton John Cancer and Wellness Centre, and variations in annual funding for the Victorian Innovation Statement and other Innovation and Technology programs.</i>	\$ million	181.5	170.1	193.7	186.2

Investment Attraction, Facilitation and Major Projects

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

Quantity					
Jobs derived from investment facilitated <i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to the anticipated delivery of a number of employment intensive projects. The 2013-14 Target is lower than the 2012-13 Expected Outcome as a result of a focus on projects with a higher productive capacity in 2013-14 which is expected to result in less, but more highly skilled jobs being created.</i>	number	4 250	4 900	4 250	6 449
Jobs derived from investment facilitated in regional Victoria <i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to the inclusion of a number of employment intensive projects. The 2013-14 Target is lower than the 2012-13 Expected Outcome as a result of a focus on projects with a higher productive capacity in 2013-14 which is expected to result in less, but more highly skilled jobs being created.</i>	number	800	1 850	855	nm

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	2012-13 Target	
New investment facilitated	\$ million	2 000	2 200	1 440	2 312.4
<i>The 2012-13 Expected Outcome and 2013-14 Target are higher than the 2012-13 Target due to higher than anticipated investment, including a high-value capital intensive project in the energy sector.</i>					
New investment facilitated in regional Victoria	\$ million	660	600	504	887.6
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to higher than anticipated investment in regional Victoria, including a high-value capital intensive project in the energy sector.</i>					
Number of major research and evaluation projects completed	number	6	16	16	22
<i>The 2013-14 Target is less than the 2012-13 Expected Outcome and the 2012-13 Target due to the conclusion of existing projects during 2012-13.</i>					
Quality					
Management of Major Projects Victoria projects complies with contracted scope	number	6:6	nm	nm	nm
<i>This performance measure replaces the 2012-13 performance measure 'Delivery of nominated Major Projects Victoria projects complies with agreed plans and contractual frameworks'. The new measure will better demonstrate Major Projects Victoria performance. The criterion applied is 'no material change'.</i>					
Management of Major Projects Victoria projects complies with contracted cost	number	6:6	nm	nm	nm
<i>This performance measure replaces the 2012-13 performance measure 'Delivery of nominated Major Projects Victoria projects complies with agreed plans and contractual frameworks'. The new measure will better demonstrate Major Projects Victoria performance. The criterion applied is +/- 5 per cent of agreed cost in the financial year. Major Projects Victoria reports budgets on a similar basis to their clients.</i>					
Melbourne Markets Project complies with scope, budget and time	number	3:3	nm	nm	nm
<i>New performance measure for 2013-14 to reflect the Department of State Development, Business and Innovation's client role in managing this project. The criterion applied is within +/- 5 per cent of the scope, budget and time parameters for the financial year.</i>					
Timeliness					
Management of Major Projects Victoria projects complies with contracted time	number	6:6	nm	nm	nm
<i>This performance measure replaces the 2012-13 performance measure 'Delivery of nominated Major Projects Victoria projects complies with agreed plans and contractual frameworks'. The new measure will better demonstrate Major Projects Victoria performance. The criterion applied is within +/- 5 per cent of the contractual time parameters for the financial year.</i>					
Cost					
Total output cost	\$ million	301.4	241.5	263.5	142.8
<i>Variation between 2012-13 Target and 2013-14 Target reflects increased cost of sales due to the land sales for the Kew Residential Development being brought forward to 2013-14 (from later years), funding for the establishment of the Office of State Development offset by variations in annual funding for the Investment Support Program and other industry support programs.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	2012-13 Target	

Trade and Export Facilitation

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

<i>Quantity</i>					
Businesses participating in export programs	number	2 400	2 400	2 400	nm
Value of exports facilitated and imports replaced	\$ million	1 500	1 400	1 000	nm
<p><i>The 2013-14 Target is higher than the 2012-13 Target. This reflects a change in the definition to include the expected value of exports from 0–24 months following participation in an export program (previously 13–24 months).</i></p> <p><i>The 2012-13 Expected Outcome is higher than the 2012-13 Target as a result of better than expected outcomes from the Super Trade Mission to China.</i></p>					
New exports facilitated in regional Victoria	\$ million	225	200	na	253.5
<p><i>The higher 2013-14 Target reflects a change in the definition to include the expected value of exports from 0–24 months following participation in an export program (previously 13–24 months).</i></p> <p><i>The 2012-13 Expected Outcome is higher than the 2012-13 Target as a result of better than expected outcomes from the Super Trade Mission to China.</i></p>					
<i>Quality</i>					
Client satisfaction with export assistance offered	per cent	85	85	na	86.1
<i>Cost</i>					
Total output cost	\$ million	34.1	28.8	32.2	34.1
<p><i>Variation between 2012-13 Target and 2013-14 Target reflects new funding received for International Engagement programs offset by variations in annual funding for other Trade and Export programs.</i></p>					

Small Business Assistance

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

<i>Quantity</i>					
Number of business interactions with services provided by Business Victoria Online	number	750 000	725 000	495 000	625,472
<p><i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to high demand for web services, particularly online forms. In addition, Business Victoria was re-developed in 2012-13 to make services easier to find and access, increasing usage beyond the level forecast and the 2013-14 Target reflects the redevelopment.</i></p>					
Number of businesses engaged with the Department	number	12 000	12 000	12 000	nm

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	2012-13 Target	
Subscriptions to Small Business Victoria Update	number	60 000	nm	nm	nm
<i>This performance measure replaces the 2012-13 performance measure 'Registration for online services measure'. The new measure better demonstrates active engagement with Business Victoria Online services.</i>					
Quality					
Client satisfaction of small business information, referral, mentoring service and business programs	per cent	90	90	90	93
Client satisfaction with Victorian Small Business Commissioner mediation service	per cent	80	80	80	93
Proportion of business disputes presented to the Small Business Commissioner successfully mediated	per cent	75	75	75	76
Cost					
Total output cost	\$ million	32.6	34.4	34.4	45.5
<i>Variation between 2012-13 Target and 2013-14 Target reflects new funding received for Business Victoria offset by variations in annual funding for other Small Business programs.</i>					

Regional Development and Regional Cities

Guide the development and implementation of regional plans and strategies to manage growth and change in regional and rural Victoria. Provide better infrastructure, facilities and services to strengthen the economic base of communities and to create jobs and improve career opportunities for regional Victorians.

Quantity					
Economic development, service delivery and community capacity projects funded	number	140	140	140	158
Energy for the Regions: Number of towns included	number	8	4	4	2
<i>The 2013-14 Target is greater than the 2012-13 Target as an additional eight towns are expected to be included in 2013-14 to complete the program of 14 towns.</i>					
Regional infrastructure projects approved by Minister	number	100	100	100	101
<i>This performance measure renames the 2012-13 performance measure 'Regional Infrastructure projects funded'. The 2013-14 performance measure is the same as the 2012-13 measure and measures the same activity as the previous measure.</i>					
Rural councils participating in Rural Councils Victoria (RCV) network	per cent	100	100	100	100

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	Target	
<i>Quality</i>					
Participant satisfaction with implementation of Regional Development Victoria (RDV) programs	per cent	80	80	80	86
Putting Locals First Fund projects recommended by Regional Development Committees approved for funding	per cent	85	95	85	100
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to the high-quality of projects.</i>					
Regional councils participating at the regional expo	per cent	80	100	80	100
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to the success of the inaugural Expo in 2012.</i>					
Coordination and implementation of actions within agreed performance targets: Transport Connections Initiative	per cent	100	100	100	100
<i>Timeliness</i>					
Grants paid within the timeframe specified within the terms and conditions of the funding agreement: Local Government Infrastructure Program	per cent	75	75	75	na
<i>This performance measure renames the 2012-13 performance measure 'Grants acquitted within the timeframe specified in the terms and conditions of the funding agreement: Local Government Infrastructure Account'. The proposed name better reflects the intent of the measure.</i>					
<i>Cost</i>					
Total output cost	\$ million	222.5	179.4	175.2	173.5
<i>The 2011-12 and 2012-13 amounts relate to the activities of Regional Victoria Development which were previously reported under the former Department of Planning and Community Development.</i>					

Energy and Resources

Develop policy frameworks and deliver programs to: ensure that consumers benefit from competitive, efficient, reliable and safe energy services; facilitate investment in coal, gas, renewable energy, targeted mineral resources; responsibly manage and support access to earth resources for current and future use; and support technological development within these sectors.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	2012-13 Target	
<i>Quantity</i>					
Delivery of key milestones for the Powerline Bushfire Safety work program	per cent	100	100	100	nm
<i>This performance measure renames the 2012-13 performance measure 'Delivery of milestones for the Safer Electricity Asset Fund work program'. The new measure reports on the same activity as the previous measure, however it has been amended to better reflect the broader work program for this initiative.</i>					
Delivery of Advanced Metering Infrastructure program in line with planned project milestones	per cent	100	100	100	nm
Exercise strategies for maintaining security of electricity and gas supply	number	4	4	4	4
Earth resource information packages released to industry covering the promotion of new geological data and regulatory guidance material	number	8	8	8	12
Major strategic policy briefings to government	number	6	6	6	6
Delivery of stakeholder engagement information forums as part of the Clean Coal Victoria work program	number	15	nm	nm	nm
<i>New performance measure to reflect the Clean Coal Victoria Extension initiative.</i>					
Meetings of the AMI Ministerial Advisory Council conducted in accordance with terms of reference and strategic agenda	number	4	5	4	nm
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to a special meeting of the Advanced Metering Infrastructure Ministerial Advisory Council to discuss flexible pricing arrangements.</i>					
Strategic policy briefings on energy matters to portfolio minister	number	180	182	180	218
Audits completed at mineral and petroleum sites on specific high-risk issues	number	100	100	100	101
Environmental and compliance audits of critical minerals and petroleum sites completed	number	60	60	60	55
Minerals and petroleum licences, permits and authorities administered by DSDBI	number	1 700	1 700	1700	1 703

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	Target	
Technical Review Board to complete the review of stability reports for Latrobe Valley coal mines	number	3	3	3	3
<i>Quality</i>					
Proportion of minerals and petroleum publications and packages requiring post-release correction or recall	per cent	< 5	< 5	< 5	0
Exploration and mining licences which are not active	per cent	< 17.5	< 20	< 20	15
<i>The amended 2013-14 Target reflects the contribution of the Strengthening Our Earth Resources Sector initiative to this performance measure.</i>					
Number of mine stability audits	number	3	nm	nm	nm
<i>New performance measure for 2013-14 to reflect the Mine Stability initiative.</i>					
<i>Timeliness</i>					
Delivery of milestones facilitated in line with grant agreements for the brown coal research and development grants that form part of the Energy Technology Innovation Strategy initiative	per cent	100	100	100	100
Delivery of key milestones in line with the Facilitating Low Emission Transition approved project plan	per cent	100	50	100	nm
<i>The 2012-13 Expected Outcome is lower than the 2012-13 Target due to the impact of the cessation of the Commonwealth Government's Contract for Closure program.</i>					
Facilitate delivery of milestones in line with grant agreements for the large-scale Carbon Capture and Storage demonstration program	per cent	100	0	100	100
<i>The 2012-13 Expected Outcome is lower than the 2012-13 Target as the pathway forward for the next stage of the program is yet to be finalised following the completion of feasibility studies for the initial phase of the program.</i>					
Facilitate delivery of milestones in line with grant agreements for Energy Technology Innovation Strategy Sustainable Energy programs	per cent	100	100	100	100
Submissions to Environment Effects Statements (EES) for earth resource proposals completed according to ESS panel timelines	per cent	100	100	100	100

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	Target	
Facilitate delivery of milestones for the feasibility stage of CarbonNet (Carbon Capture and Storage) project	per cent	100	100	100	nm
Facilitate delivery of the implementation plan of the CarbonNet geoscience evaluation program by 2014	per cent	100	85	100	nm
<i>The 2012-13 Expected Outcome is lower than the 2012-13 Target due to delays to the project schedule reflecting increased time for evaluation during the Independent Storage Review process.</i>					
Facilitate delivery of milestones in line with grant agreements under the Advanced Lignite Demonstration program	per cent	100	nm	nm	nm
<i>New performance measure for 2013-14 to reflect performance in meeting agreed milestones for projects under the joint State-Commonwealth \$90 million Advanced Lignite Demonstration program.</i>					
Facilitate delivery of milestones in line with grant agreements under the Low Emission Energy Technologies program	per cent	100	nm	nm	nm
<i>New performance measure for 2013-14 to reflect performance in meeting agreed milestones for projects under the \$41 million Low Emission Energy Technologies program.</i>					
Minerals and petroleum exploration license applications not determined after three months	per cent	< 5	< 5	< 5	9
Mining industry workplans not processed in one month	per cent	< 5	< 5	< 5	11
Mining licence applications not determined after four months	per cent	< 5	< 5	< 5	9
Earth resource geoscience data packages released to market in line with agreed timetables.	per cent	> 95	> 95	> 95	100
Cost					
Total output cost	\$ million	188.4	na	na	na
<i>This output was previously reported by the former Department of Primary Industries. Historical costs have not been included as the output has been split between a number of departments as part of the machinery of government changes.</i>					

DEPARTMENT OF TRANSPORT, PLANNING AND LOCAL INFRASTRUCTURE

Ministerial portfolios

The Department supports the ministerial portfolios of Public Transport, Roads, Ports, Planning, Local Government and Sport and Recreation.

Departmental mission statement

The Department of Transport, Planning and Local Infrastructure's goal is to integrate urban and transport planning with local infrastructure provision to deliver better outcomes for Victorians. The Department and its agencies aim to provide:

- an integrated and sustainable transport system that contributes to a prosperous, inclusive and environmentally responsible State;
- efficient and effective planning, building, heritage and local government systems, and support for the State's sport and recreation sector, that ensures Victorian cities and regions are competitive and sustainable; and
- authoritative, comprehensive and easily accessible land administration and land information to underpin effective decision-making and appropriate use of land.

Departmental objectives, indicators and outputs

The Department of Transport, Planning and Local Infrastructure's objectives, indicators and linked outputs¹ are:

<i>Departmental objectives</i>	<i>Indicators</i>	<i>Outputs</i>
Safer transport services and infrastructure	Fatalities and serious injuries on the road network reduced	Transport Safety Regulation and Investigations
Make safety improvements to transport infrastructure and systems, improve security management and implement programs to promote safer transport user behaviour.	through a strategic approach aimed at road user and vehicle regulation, road user education, safer road network operation and improving road infrastructure ²	Transport Safety and Security Management

¹ These are interim objectives, indicators and outputs and will be subject to changes following machinery of government changes effective 1 July 2013.

² A new definition of severe injury will be developed as part of Road Safety Strategy 2013-22.

<i>Departmental objectives</i>	<i>Indicators</i>	<i>Outputs</i>
Higher-quality transport services	Public transport patronage	Metropolitan Transport Services
Plan and provide higher levels of service delivery, and improve accessibility and provide better transport information.	Public transport customer satisfaction	Regional Transport Services
	Public transport services delivered on time	Statewide Transport Services
	Scheduled public transport services delivered	
Well-targeted improvements and maintenance to transport system assets	Distressed freeway and arterial road surfaces	Integrated Transport System Planning
Undertake strategic planning and project development for transport system investments, build and procure new transport assets, and upgrade and maintain existing transport assets.	Road travel delay on metropolitan freeways and arterials	Public Transport Network Improvements and Maintenance
		Road Network Improvements
		Road Asset Management
		Ports and Freight Network Improvements and Maintenance
Plan for the future growth and transformation of cities and regions	The vision for Victoria is reflected in the State Planning System	Planning, Building and Heritage
Develop and implement integrated long-term plans and planning reform to manage population growth, enhance liveability and guide integrated land use and transport planning, infrastructure provision, housing supply, urban design and heritage conservation delivered through streamlined planning, building and heritage systems.	Level of satisfaction of key stakeholders with State Planning Strategies	
	Number and type of reforms implemented to increase the efficiency of Victoria's planning, building and heritage system	

<i>Departmental objectives</i>	<i>Indicators</i>	<i>Outputs</i>
Leadership, advocacy and advice on the quality of architecture and the built environment Provide advocacy and strategic advice to government and key stakeholders to support high-quality architectural and built environment outcomes, improve whole of government procurement processes and build on Victoria's reputation for design excellence.	The quality of the built environment has significant cultural and public value contributing to an enriched sense of place for all Victorians	Office of the Victorian Government Architect
Deliver effective reform and governance of local government Develop and maintain systems that support a strong, transparent and accountable system of local government.	Proportion of local councils trialling the new performance framework actively participating in the trial	Local Government
Facilitate strategic investment in State and local infrastructure Develop proposals for State and local infrastructure projects, including sporting facilities, to stimulate growth, boost competitiveness, support population growth and build on Victoria's outstanding reputation for hosting major sporting events at world-class facilities.	Total investment dollars leveraged, by type, for committed infrastructure projects Level of participation in sport and recreation equal to national average	Sport and Recreation
Deliver benefits for the community through effective management of Victoria's land assets Deliver quality land administration services to support social, environmental and economic outcomes.	Improvement in the provision of timely and authoritative land administration and property information services	Land Victoria

Source: Department of Transport, Planning and Local Infrastructure

Changes to the output structure

The Department has made changes to its output structure for 2013-14, as shown in the table below:

2012-13 Outputs	Reason	2013-14 Outputs
Integrated Metropolitan Public Transport Services ^(a)	Restructure	Metropolitan Transport Services Statewide Transport Services Public Transport Network Improvements and Maintenance
Rural and Regional Public Transport Services ^(b)	Restructure	Statewide Transport Services Regional Transport Services
Specialist Transport Services ^(c)	Restructure	Statewide Transport Services Public Transport Network Improvements and Maintenance
Integrated Transport Planning and Sustainable Transport Development ^(d)	Restructure	Integrated Transport System Planning Road Network Improvements
Public Transport Infrastructure Development ^(e)	Restructure	Public Transport Network Improvements and Maintenance
Freight, Logistics, Ports and Marine Development ^(f)	Restructure	Integrated Transport System Planning Ports and Freight Network Improvements and Maintenance
Planning, Building and Heritage ^(g) Community Development ^(h)	Machinery of government	Planning, Building and Heritage
Office of the Victorian Government Architect ⁽ⁱ⁾	Machinery of government	Office of the Victorian Government Architect
Local Government ^(g)	Machinery of government	Local Government
Sport and Recreation Development ^(g)	Machinery of government	Sport and Recreation
Land Administration and Property Information ⁽ⁱ⁾	Machinery of government	Land Victoria

Source: Department of Transport, Planning and Local Infrastructure

Notes:

(a) This output has been restructured into the new outputs 'Metropolitan Transport Services' and 'Public Transport Network Improvements and Maintenance' to provide a clearer linkage between departmental objectives and outputs.

Notes (continued):

- (b) This output has been restructured into the new output 'Regional Transport Services' to provide a clearer linkage between departmental objectives and outputs.
- (c) This output has been restructured into the new outputs 'Statewide Transport Services' and 'Public Transport Network Improvements and Maintenance' to provide a clearer linkage between departmental objectives and outputs.
- (d) This output has been restructured into the new outputs 'Integrated Transport System Planning' and 'Road Network Improvements' to provide a clearer linkage between departmental objectives and outputs.
- (e) This output has been restructured into the new output 'Public Transport Network Improvements and Maintenance' to provide a clearer linkage between departmental objectives and output.
- (f) This output has been restructured into the new outputs 'Integrated Transport System Planning' and 'Ports and Freight Network Improvements and Maintenance' to provide a clearer linkage between departmental objectives and outputs.
- (g) This output has been transferred from the former Department of Planning and Community Development to reflect machinery of government changes.
- (h) Part of the 'Community Development' output from the former Department of Planning and Community Development has been transferred into the 'Planning, Building and Heritage' output to reflect machinery of government changes.
- (i) This output has been transferred from the Department of Premier and Cabinet to reflect machinery of government changes.
- (j) Part of the 'Land Administration and Property Information' output has been transferred from the former Department of Sustainability and Environment into the new 'Land Victoria' output to reflect machinery of government changes.

The following table summarises the Department's total output cost:

Table 2.23: Output summary

	(\$ million)			
	2012-13	2012-13	2013-14	Variation ^(a)
	Budget	Revised	Budget	%
Transport Safety Regulation and Investigations	213.9	205.2	211.8	-1.0
Transport Safety and Security Management	97.8	121.5	141.9	45.1
Metropolitan Transport Services ^(b)	3 016.0	3 070.5	3 189.0	5.7
Regional Transport Services ^(b)	839.7	844.2	869.8	3.6
Statewide Transport Services ^(b)	348.8	346.0	372.5	6.8
Integrated Transport System Planning ^(b)	41.0	51.8	26.7	-34.9
Public Transport Network Improvements and Maintenance	118.8	169.0	73.3	-38.3
Road Network Improvements ^(b)	836.6	867.6	870.1	4.0
Road Asset Management	387.9	441.9	436.2	12.5
Ports and Freight Network Improvements and Maintenance ^(b)	60.7	72.3	60.0	-1.2
Planning, Building and Heritage	104.7	87.5	105.9	1.1
Office of the Victorian Government Architect	1.8	2.1	1.8	0.0
Local Government	57.7	60.4	57.2	-0.9
Sport and Recreation	106.2	112.5	77.2	-27.3
Land Victoria ^(c)	na	na	76.7	na
Total	na	na	6 570.1	na

Source: Department of Transport, Planning and Local Infrastructure

Notes:

- (a) Variation between 2012-13 budget and 2013-14 budget.
- (b) Due to changes in the output structure, the 2012-13 budget figure is not comparable to the figure of the previous output as published in the 2012-13 budget.
- (c) This is a new output in 2013-14.

Amounts available

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

Table 2.24 outlines the Department's income from transactions and Table 2.25 summarises the sources of Parliamentary authority available to the Department to fund the provision of outputs, additions to the net asset base and payments made on behalf of the State.

Table 2.24: Income from transactions

(\$ million)

	2011-12 Actual	2012-13 Budget	2012-13 Revised	2013-14 Budget
Output appropriations	5 175.0	5 011.7	5 030.2	5 383.2
Special appropriations	1.6	2.0	2.8	7.0
Interest	5.0	1.5	4.0	4.3
Sale of goods and services	751.3	791.6	789.7	855.9
Grants	292.8	231.8	252.6	281.7
Fair value of assets and services received free of charge or for nominal consideration	56.5	..	1.0	..
Other income	133.9	122.0	156.3	113.3
Total income from transactions	6 416.1	6 160.6	6 236.6	6 645.3

Sources: Departments of Transport, Planning and Local Infrastructure and Treasury and Finance

Notes

- (a) Figures for 2011-12 and 2012-13 reflect the operations of the former Department of Transport, which do not include the impact of machinery of government changes effective from 1 July 2013.
- (b) The 2013-14 budget reflects the full impact of the machinery of government changes effective from 1 July 2013.

Table 2.25: Parliamentary authority for resources

(\$ million)

	2012-13 Budget	2012-13 Revised	2013-14 Budget
Annual appropriations	6 839.7	5 822.7	6 959.0
Provision of outputs	4 591.0	4 562.0	5 025.8
Additions to the net asset base	2 248.7	1 260.7	1 932.3
Payments made on behalf of the State	..	..	0.9
Receipts credited to appropriations	947.0	733.3	1 198.9
Unapplied previous years appropriation	20.6	595.4	30.3
Provision of outputs	16.3	185.1	29.3
Additions to the net asset base	4.4	410.3	1.0
Accumulated surplus – previously applied appropriation	..	18.5	3.2
Gross annual appropriation	7 807.4	7 169.9	8 191.3
Special appropriations	96.8	97.6	7.0
Trust funds	811.0	837.8	1 456.0
Total parliamentary authority	8 715.2	8 105.3	9 654.3

Sources: Departments of Transport, Planning and Local Infrastructure and Treasury and Finance

Transport Safety and Security

This output group delivers initiatives and regulatory activities that will improve safety on Victoria's roads, public transport and waterways. This output group also includes activities aimed at maintaining the security of critical transport infrastructure and ensuring preparedness to respond to emergency situations within the transport system.

Major Outputs/Deliverables Performance measures	Unit of Measure	2012-13		2011-12 Actual
		2013-14 Target	Expected Outcome	

Transport Safety Regulation and Investigations

This output provides the regulatory framework, administration and independent safety investigations for the safe operation of transport services in Victoria. This output supports the Department's objective to provide safer transport services and infrastructure.

Quantity					
Road vehicle and driver regulation: driver licences renewed	number (000)	746	670	690	633
<i>The higher 2013-14 Target reflects the number of licences due to expire in 2013-14, adjusting for the estimated non-renewal rate.</i>					
Road vehicle and driver regulation: new driver licences issued	number (000)	185	183	180	172
<i>The higher 2013-14 Target reflects forecast growth in the number of new driver licences issued, based on demographic and economic indicators and historical movements.</i>					
Road vehicle and driver regulation: new vehicle registrations issued	number (000)	559	543	553	527
<i>The higher 2013-14 Target reflects forecast growth in the number of new vehicle registrations issued, based on demographic and economic indicators and historical movements.</i>					
Road vehicle and driver regulation: vehicle and driver information requests processed	number (000)	4 250	4 168	3 790	4 052
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to an increasing trend in the number of information requests from toll road operators and councils.</i>					
<i>The higher 2013-14 Target reflects a continued increase in information requests by toll road operators.</i>					
Road vehicle and driver regulation: vehicle registration transfers	number (000)	849	838	827	807
<i>The higher 2013-14 Target reflects forecast growth in the number of vehicle registration transfers, based on demographic and economic indicators and historical movements.</i>					
Road vehicle and driver regulation: vehicle registrations renewed	number (000)	5 207	5 085	5 110	4 921
<i>The higher 2013-14 Target reflects forecast growth in the number of vehicle registration renewals, based on demographic and economic indicators and historical movements.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
Taxi and hire vehicle complaints assessed	number	3 250	2 950	3 100	2 834
<p><i>This performance measure has been re-categorised from quality to quantity.</i></p> <p><i>The 2012-13 Expected Outcome is lower than the 2012-13 Target due to continuing improvements in online information regarding complaints handlings. In addition, network service providers are taking a more proactive approach to complaints management, reducing the number of complaints referred to the Victorian Taxi Directorate.</i></p> <p><i>The higher 2013-14 Target reflects an expected increase in public awareness of service standards. This higher level of public awareness is expected to result in more complaints being directed to the Government regulator, rather than network service providers.</i></p>					
Taxi and hire vehicle inspections	number	15 000	22 000	30 000	34 901
<p><i>The lower 2012-13 Expected Outcome and 2013-14 Target for vehicle inspections reflects a reduced number of more targeted inspections being conducted in 2012-13 and this trend is expected to continue in 2013-14. Targeted inspections are more effective in detecting non-compliance with transport safety requirements but require more time and resources.</i></p>					
Transport and marine safety investigations: proportion of notified accidents with passenger fatalities and/or multiple serious passenger injuries investigated	per cent	100	100	100	100
Transport safety regulation: accredited maritime training organisations and training providers audited in accordance with risk-based audit plan	per cent	100	nm	nm	nm
<p><i>This performance measure is proposed to replace the 2012-13 performance measure 'Transport safety regulation: commercial and recreational maritime accredited training organisations and training providers audited'. It has been replaced to more accurately reflect the activities being measured and legislative obligations under the Marine Safety Act 2010.</i></p>					
Transport safety regulation: audit of commercial maritime duty holders other than vessel owners and operators in accordance with risk-based audit plan	per cent	100	nm	nm	nm
<p><i>This performance measure is proposed to replace the 2012-13 performance measure 'Transport safety regulation: operational safety audits performed on commercial vessel operators'. It has been replaced to more accurately reflect the activities being measured and legislative obligations under the Marine Safety Act 2010.</i></p>					
Transport safety regulation: audits conducted to identify gaps between currently deemed accredited bus operators systems and the <i>Bus Safety Act 2009 (Vic)</i> requirements	per cent	20	20	20	26
Transport safety regulation: commercial vessels surveyed	per cent	100	100	100	99

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
Transport safety regulation: compliance inspections of vessel operating and zoning rules in designated high-risk segments of Victorian waterways in accordance with risk-based audit plan <i>This performance measure is proposed to consolidate the 2012-13 performance measures 'Transport safety regulation: designated waterways audited to determine compliance with vessel operating and zoning rules' and 'Transport safety regulation: waterway inspections undertaken' to more accurately reflect the activities being measured and legislative obligations under the Marine Safety Act 2010.</i>	per cent	100	nm	nm	nm
Transport safety regulation: rail safety audits/compliance inspections conducted in accordance with legislative requirements <i>The lower 2012-13 Expected Outcome and 2013-14 Target reflects the re-prioritisation of resources and activities to support the transition to the National Rail Safety Regulator.</i>	number	50	65	80	80
Transport safety regulation: recreational vessel inspections undertaken in accordance with risk-based audit plan <i>This performance measure is proposed to replace the 2012-13 performance measure 'Transport safety regulation: recreational vessel inspections undertaken'. It has been replaced to more accurately reflect the activities being measured and legislative obligations under the Marine Safety Act 2010.</i>	per cent	100	nm	nm	nm
Quality					
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	88	>85	89
Taxi services customer satisfaction index <i>The higher 2013-14 Target reflects the anticipated improvement to customer satisfaction as a result of the establishment of the Taxi Services Commission.</i>	score	70.0	68.0	69.0	66.6
Taxis and hire vehicles conform to quality standards	per cent	80.0	78.0	80.0	82.0
Timeliness					
Road vehicle and driver regulation: average speed of calls answered in VicRoads call centres <i>This performance measure is proposed to replace the 2012-13 performance measure 'Road vehicle and driver regulation: calls answered within 30 seconds in VicRoads call centres'. It has been replaced to provide an improved metric that is based on customer research and reflects the service performance required at VicRoads call centres.</i>	seconds	240	nm	nm	nm

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
Road vehicle and driver regulation: customers served within 10 minutes in VicRoads Customer Service Centres	per cent	80	75	80	71
<i>The 2012-13 Expected Outcome is lower than the 2012-13 Target due to growth in demand for complex transactions requiring longer time to complete.</i>					
Road vehicle and driver regulation: new and renewed driving instructor authority applications processed within 14 days	per cent	85.0	98.0	98.0	nm
<i>The lower 2013-14 Target reflects an expected increase in general demand on accreditation and licensing staff following significant changes anticipated in the taxi and hire vehicle industry. The increased general demand on staff is expected to result in fewer applications being able to be processed within 14 days.</i>					
Taxi and hire vehicle complaints investigated and closed within 45 days	per cent	85.0	85.0	85.0	86.0
Taxi and hire vehicle driver accreditation applications processed within 14 days	per cent	85.0	98.0	98.0	nm
<i>The lower 2013-14 Target reflects a level of demand on accreditation and licensing staff following changes anticipated in the taxi and hire vehicle industry. The increased general demand on staff is expected to result in fewer applications being able to be processed within 14 days.</i>					
Taxi and hire vehicle: calls to the Victorian Taxi Directorate call centre answered within 20 seconds	per cent	68.0	66.0	80.0	nm
<i>The lower 2012-13 Expected Outcome and 2013-14 Target are due to an increase in the number of calls received, and in the average length of calls. Increased numbers and length of calls are due to the call centre managing a wider range of enquiries including accreditation and licensing matters, and queries relating to the Government's Taxi Industry Inquiry.</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: average time taken to complete investigations	months	12	12	12	nm
Transport safety regulation: applications for bus operators registrations processed on time	per cent	100	100	100	100
Transport safety regulation: applications for bus safety accreditation processed on time	per cent	100	100	100	100

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	Target	
Transport safety regulation: applications for rail accreditation and variations to accreditation processed on time	per cent	100	100	100	100
Transport safety regulation: bus safety improvement notices addressed within specified timeframes by accredited bus operators	per cent	100	100	100	100
<i>This performance measure renames the 2012-13 performance measure 'Transport safety regulation: bus safety improvement notices addressed within specified timeframes by accredited bus operators'. The new measure has been amended to more accurately reflect that the bus safety improvement notices are issued to not only the accredited bus operators but also to the registered bus operators.</i>					
Cost					
Total output cost	\$ million	211.8	205.2	213.9	207.2
<i>The lower 2012-13 Expected Outcome and 2013-14 Target primarily reflects the reclassification of some costs to the 'Transport Safety and Security Management Output'.</i>					

Transport Safety and Security Management

This output provides programs and initiatives that improve the safety characteristics of transport system infrastructure, including the marine environment, and that promote safer behaviour by transport users. This output also provides for management of security risks to transport services and the preparedness of the State and transport operators to respond to emergency situations within the transport system. This output supports the Department's objective to provide safer transport services and infrastructure.

Quantity					
Annual Boating Safety and Facilities Grant Program funding committed	per cent	100	100	100	nm
Public railway crossings upgraded	number	21	36	36	41
<i>The lower 2013-14 Target reflects the number of projects that are expected to be delivered under the 2013-14 program.</i>					
Road safety projects/initiatives completed: safe road users	number	17	7	17	38
<i>The 2012-13 Expected Outcome is lower than the 2012-13 Target primarily due to the rescheduling of motorcycling initiatives pending the outcome of the Parliamentary Road Safety Committee Inquiry into Motorcycle Safety.</i>					
Road safety projects/initiatives completed: safe roads	number	100	164	112	144
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to an acceleration of the safer road infrastructure program.</i>					
<i>The lower 2013-14 Target reflects the number of projects that are expected to be delivered in 2013-14.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
Road safety projects/initiatives completed: safe vehicles <i>The 2012-13 Expected Outcome is lower than the 2012-13 Target due to one project that was originally targeted to be completed in 2012-13 being discontinued. The lower 2013-14 Target reflects the number of projects that are expected to be delivered in 2013-14.</i>	number	1	6	7	5
Security and emergency management exercises coordinated or contributed to by the Department of Transport, Planning and Local Infrastructure <i>This performance measure is proposed to consolidate the 2012-13 performance measures 'Contribution to multi agency exercise management and coordinate Department of Transport portfolio involvement' and 'Infrastructure security and emergency management exercises coordinated by Department of Transport consistent with the required standards' into this new measure for 2013-14. The new measure reports on the same activities as the previous measures however they have been consolidated to provide a more succinct description of the activities undertaken.</i>	number	8	nm	nm	nm
Victorian marine pollution response exercises conducted by the Department of Transport, Planning and Local Infrastructure <i>This performance measure renames the 2012-13 performance measure 'Coordination of Victorian marine pollution response exercises'. The new measure reports on the same activity as the previous measure and has been amended to increase its clarity.</i>	number	2	2	2	2
Quality					
Audited Port Safety and Environment Management Plans compliant with the <i>Port Management Act</i> <i>New performance measure for 2013-14 to comply with the Port Management Act 2012.</i>	per cent	100	nm	nm	nm
Proportion of reported marine pollution incidents that are reviewed against the Victorian State Marine Pollution Contingency Plan and gazetted directions for regional control authorities <i>This performance measure renames the 2012-13 performance measure 'Monitor reported marine pollution incidents to ensure response functions are in accordance with the Victorian State Marine Pollution Contingency Plan'. The new measure reports on the same activity as the previous measure and has been amended to increase its clarity.</i>	per cent	100	100	100	100

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
Review of risk management plans of declared essential services and supervision of exercises to test the plans against the prescribed standards in the <i>Terrorism (Community Protection) Act 2003</i>	per cent	100	100	100	100
<i>This performance measure is proposed to consolidate the 2012-13 performance measures 'Review of risk management plans of declared essential services for terrorism' and 'Supervision of exercises to test declared essential services risk management plans for terrorism' into a new measure for 2013-14. The new measure reports on the same activities as the previous measures however they have been consolidated to provide a more succinct description of the activities undertaken.</i>					
Road safety projects completed within agreed scope and standards	per cent	100	100	100	100
<i>Timeliness</i>					
Initiate marine pollution response action within 60 minutes of incident notification	per cent	100	100	100	100
Portfolio input to government response to infrastructure security and/or emergency management reviews provided within the required timeframes	per cent	100	nm	nm	nm
<i>This performance measure is proposed to replace the 2012-13 performance measure 'Implementation plans developed for agreed recommendations in response to infrastructure security and/or emergency management reviews'. It has been replaced to more accurately reflect the activities undertaken.</i>					
Road safety programmed works completed within agreed timeframes	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	141.9	121.5	97.8	100
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to the rephasing of activities from 2011-12 to 2012-13 and the reclassification of some costs from the 'Transport Safety Regulation and Investigations' output.</i>					
<i>The higher 2013-14 Target primarily reflects additional operating funding provided under the Road Safety Strategy 2013-2022.</i>					

Source: Department of Transport, Planning and Local Infrastructure

Integrated Transport Services

This output group delivers reliable and cost effective transport services, and programs to improve the accessibility of the transport system.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13		2011-12 Actual
		2013-14 Target	Expected Outcome	

Metropolitan Transport Services

This output provides the delivery of reliable and cost effective transport services in metropolitan Melbourne, including public transport services through contractual arrangements with private operators. This output supports the Department's objective to deliver higher-quality transport services.

<i>Quantity</i>					
Passengers carried: metropolitan bus services	number (million)	99.7	108.6	130.5	123.2
<p><i>This performance measure is transferred directly from the 2012-13 'Integrated Metropolitan Public Transport Services' output.</i></p> <p><i>This performance measure renames the 2012-13 performance measure 'Passengers carried: bus services'. The new measure reports on the same activity as the previous measure and has been amended to increase its clarity.</i></p> <p><i>The lower 2012-13 Expected Outcome and 2013-14 Target reflects the most recent trends and long-term projections.</i></p>					
Passengers carried: metropolitan train services	number (million)	237.2	228.3	226.0	222.0
<p><i>This performance measure is transferred directly from the 2012-13 'Integrated Metropolitan Public Transport Services' output.</i></p> <p><i>This performance measure renames the 2012-13 performance measure 'Passengers carried: train services'. The new measure reports on the same activity as the previous measure and has been amended to increase its clarity.</i></p> <p><i>The higher 2012-13 Expected Outcome and 2013-14 Target reflect the most recent trends and long-term projections.</i></p>					
Passengers carried: tram services	number (million)	176.3	179.0	200.9	191.6
<p><i>This performance measure is transferred directly from the 2012-13 'Integrated Metropolitan Public Transport Services' output.</i></p> <p><i>The lower 2012-13 Expected Outcome and 2013-14 Target reflect the most recent trends and long-term projections.</i></p>					
Payments made for: metropolitan bus services	\$ million	628	600	600	575
<p><i>This performance measure is transferred directly from the 2012-13 'Integrated Metropolitan Public Transport Services' output.</i></p> <p><i>This performance measure renames the 2012-13 performance measure 'Payments made for: bus services'. The new measure reports on the same activity as the previous measure and has been amended to increase its clarity.</i></p> <p><i>The higher 2013-14 Target is due to the indexation of contract payments and additional new services.</i></p>					
Payments made for: metropolitan train services	\$ million	1 005	958	945	886
<p><i>This performance measure is transferred directly from the 2012-13 'Integrated Metropolitan Public Transport Services' output.</i></p> <p><i>This performance measure renames the 2012-13 performance measure 'Payments made for: train services'. The new measure reports on the same activity as the previous measure and has been amended to increase its clarity.</i></p> <p><i>The higher 2013-14 Target reflects the impact of new services and the indexation of contract payments.</i></p>					

Major Outputs/Deliverables Performance measures	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
Payments made for: tram services	\$ million	388	375	375	367
<i>This performance measure is transferred directly from the 2012-13 'Integrated Metropolitan Public Transport Services' output.</i>					
<i>The higher 2013-14 Target reflects the indexation of contract payments.</i>					
Scheduled services delivered: metropolitan bus	per cent	99.9	99.9	99.9	99.9
<i>This performance measure is transferred directly from the 2012-13 'Integrated Metropolitan Public Transport Services' output.</i>					
<i>This performance measure renames the 2012-13 performance measure 'Scheduled services delivered: bus'. The new measure reports on the same activity as the previous measure and has been amended to increase its clarity.</i>					
Scheduled services delivered: metropolitan train	per cent	98.7	98.3	98.7	98.5
<i>This performance measure is transferred directly from the 2012-13 'Integrated Metropolitan Public Transport Services' output.</i>					
<i>This performance measure renames the 2012-13 performance measure 'Scheduled services delivered: train'. The new measure reports on the same activity as the previous measure and has been amended to increase its clarity.</i>					
Scheduled services delivered: tram	per cent	99.3	99.1	99.2	99.1
<i>This performance measure is transferred directly from the 2012-13 'Integrated Metropolitan Public Transport Services' output.</i>					
<i>The higher 2013-14 Target reflects an expected increase in tram operator performance.</i>					
Total kilometres scheduled: metropolitan bus	km (million)	114.8	113.8	114.4	113.7
<i>This performance measure is transferred directly from the 2012-13 'Integrated Metropolitan Public Transport Services' output.</i>					
<i>This performance measure renames the 2012-13 performance measure 'Total kilometres scheduled: bus'. The new measure reports on the same activity as the previous measure and has been amended to increase the clarity of the measure.</i>					
<i>The higher 2013-14 Target reflects planned scheduled kilometres for metropolitan bus services for 2013-14.</i>					
Total kilometres scheduled: metropolitan train	km (million)	22.0	21.9	21.7	21.4
<i>This performance measure is transferred directly from the 2012-13 'Integrated Metropolitan Public Transport Services' output.</i>					
<i>This performance measure renames the 2012-13 performance measure 'Total kilometres scheduled: train'. The new measure reports on the same activity as the previous measure and has been amended to increase its clarity.</i>					
<i>The higher 2013-14 Target reflects planned scheduled kilometres for metropolitan train services for 2013-14.</i>					
Total kilometres scheduled: tram	km (million)	23.6	23.6	23.6	23.6
<i>This performance measure is transferred directly from the 2012-13 'Integrated Metropolitan Public Transport Services' output.</i>					
Quality					
Availability of rolling stock: metropolitan trains	per cent	94.0	89.5	94.0	nm
<i>This performance measure is transferred directly from the 2012-13 'Integrated Metropolitan Public Transport Services' output.</i>					
<i>This performance measure renames the 2012-13 performance measure 'Availability of rolling stock: trains'. The new measure reports on the same activity as the previous measure and has been amended to increase its clarity.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13	2012-13	2011-12
			Expected Outcome	Target	Actual
Availability of rolling stock: trams <i>This performance measure is transferred directly from the 2012-13 'Integrated Metropolitan Public Transport Services' output. The higher 2013-14 Target reflects expected improvements in operator performance.</i>	per cent	94.0	94.0	92.0	nm
Customer satisfaction index: metropolitan bus services <i>This performance measure is transferred directly from the 2012-13 'Integrated Metropolitan Public Transport Services' output. This performance measure renames the 2012-13 performance measure 'Customer satisfaction index: bus services'. The new measure reports on the same activity as the previous measure and has been amended to increase its clarity. The lower 2013-14 Target reflects an anticipated stabilisation in satisfaction with metropolitan bus services.</i>	score	75.0	75.0	77.0	75.3
Customer satisfaction index: metropolitan train services <i>This performance measure is transferred directly from the 2012-13 'Integrated Metropolitan Public Transport Services' output. This performance measure renames the 2012-13 performance measure 'Customer satisfaction index: train services'. The new measure reports on the same activity as the previous measure and has been amended to increase its clarity. The higher 2013-14 Target reflects an expected increase in customer satisfaction due to increased performance of the metropolitan train network.</i>	score	69.0	68.0	68.0	66.8
Customer satisfaction index: tram services <i>This performance measure is transferred directly from the 2012-13 'Integrated Metropolitan Public Transport Services' output. The higher 2013-14 Target reflects an expected increase in customer satisfaction due to increased performance on the tram network.</i>	score	73.0	73.0	72.0	72.8
Timeliness					
Service punctuality for: metropolitan bus services <i>This performance measure is transferred directly from the 2012-13 'Integrated Metropolitan Public Transport Services' output. This performance measure renames the 2012-13 performance measure 'Service punctuality for: bus services'. The new measure reports on the same activity as the previous measure and has been amended to increase its clarity.</i>	per cent	95.0	94.5	95.0	94.2
Service punctuality for: metropolitan train services <i>This performance measure is transferred directly from the 2012-13 'Integrated Metropolitan Public Transport Services' output. This performance measure renames the 2012-13 performance measure 'Service punctuality for: train services'. The new measure reports on the same activity as the previous measure and has been amended to increase its clarity. The higher 2013-14 Target reflects expected improvements in metropolitan train operator performance.</i>	per cent	91.5	91.6	89.0	89.9
Service punctuality for: tram services <i>This performance measure is transferred directly from the 2012-13 'Integrated Metropolitan Public Transport Services' output. The higher 2013-14 Target reflects expected improvements in tram operator performance.</i>	per cent	82.5	81.6	82.0	81.7

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13	2012-13	2011-12
			Expected Outcome	Target	Actual
<i>Cost</i>					
Total output cost	\$ million	3 189.0	3 070.5	3 016.0	2 875.7
<i>The higher 2013-14 Target reflects the impact of new services, indexation of contract payments and the increase in the capital asset charge as a result of the investment in infrastructure projects. This has been partly offset by the achievement of government corporate savings.</i>					

Regional Transport Services

This output provides the delivery of reliable and cost effective transport services in regional Victoria, including public transport services through contractual arrangements with private operators. This output supports the Department's objective to deliver higher-quality transport services.

<i>Quantity</i>					
Passengers carried: regional bus services	number (million)	15.0	14.7	13.9	14.3
<i>This performance measure is transferred directly from the 2012-13 'Rural and Regional Public Transport Services' output.</i>					
<i>The higher 2012-13 Expected Outcome and 2013-14 Target reflects the most recent trends and long-term projections.</i>					
Passengers carried: regional train and coach services	number (million)	14.4	15.6	16.0	15.6
<i>This performance measure is transferred directly from the 2012-13 'Rural and Regional Public Transport Services' output.</i>					
<i>The lower 2012-13 Expected Outcome and 2013-14 Target reflect the most recent trends and long-term projections.</i>					
Payments made for: regional bus services	\$ million	103	129	128	124
<i>This performance measure is transferred directly from the 2012-13 'Rural and Regional Public Transport Services' output.</i>					
<i>The lower 2013-14 Target reflects the transfer of coach payments from the performance measure 'Payments made for: regional bus services' to the 2013-14 performance measure 'Payments made for: regional train and coach services'.</i>					
Payments made for: regional train and coach services	\$ million	392	352	343	342
<i>This performance measure is transferred directly from the 2012-13 'Rural and Regional Public Transport Services' output.</i>					
<i>This performance measure renames the 2012-13 performance measure 'Payments made for: regional train service'.</i>					
<i>The higher 2013-14 Target primarily reflects the transfer of coach payments from the performance measure 'Payments made for: regional bus services' to the 2013-14 performance measure 'Payments made for: regional train and coach services'.</i>					
Scheduled services delivered: regional bus	per cent	99.0	99.0	99.0	99.5
<i>This performance measure is transferred directly from the 2012-13 'Rural and Regional Public Transport Services' output.</i>					
Scheduled services delivered: regional train	per cent	98.5	97.4	98.5	97.8
<i>This performance measure is transferred directly from the 2012-13 'Rural and Regional Public Transport Services' output.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	Target	
Total kilometres scheduled: regional bus	km (million)	23.0	22.8	20.9	21.9
<i>This performance measure is transferred directly from the 2012-13 'Rural and Regional Public Transport Services' output.</i>					
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to the inclusion of some kilometres which were omitted from the 2012-13 Target.</i>					
<i>The higher 2013-14 Target reflects planned scheduled kilometres for regional bus services for 2013-14.</i>					
Total kilometres scheduled: regional train and coach	km (million)	22.1	22.1	21.8	22.0
<i>This performance measure is transferred directly from the 2012-13 'Rural and Regional Public Transport Services' output.</i>					
<i>The higher 2013-14 Target reflects an increase in timetabled services for regional train and coach.</i>					
Quality					
Availability of rolling stock: VLocity fleet	per cent	92.5	89.5	92.3	nm
<i>This performance measure is transferred directly from the 2012-13 'Rural and Regional Public Transport Services' output.</i>					
<i>The higher 2013-14 Target reflects an expected improvement in the performance of the regional train operator.</i>					
Customer satisfaction index: regional coach services	score	81.0	82.0	80.0	81.6
<i>This performance measure is transferred directly from the 2012-13 'Rural and Regional Public Transport Services' output.</i>					
<i>The higher 2013-14 Target reflects an expected increase in customer satisfaction in line with increased performance on the regional coach network.</i>					
Customer satisfaction index: regional train services	score	76.0	76.0	77.0	76.4
<i>This performance measure is transferred directly from the 2012-13 'Rural and Regional Public Transport Services' output.</i>					
<i>The lower 2013-14 Target reflects an anticipated stabilisation in satisfaction of regional train services.</i>					
Timeliness					
Service punctuality for: regional bus services	per cent	94.0	94.0	99.0	99.0
<i>This performance measure is transferred directly from the 2012-13 'Rural and Regional Public Transport Services' output.</i>					
<i>The lower 2013-14 Target and 2012-13 Expected Outcome reflects the application of a more comprehensive methodology to operator performance self-reporting rather than an expected fall in performance.</i>					
Service punctuality for: regional train services	per cent	92.0	84.1	92.0	86.3
<i>This performance measure is transferred directly from the 2012-13 'Rural and Regional Public Transport Services' output.</i>					
<i>The 2012-13 Expected Outcome is lower than the 2012-13 Target due to a combination of infrastructure and train faults, congestion on the metropolitan train network and disruptions on the northern line due to track condition.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
Cost					
Total output cost	\$ million	869.8	844.2	839.7	794.7
<i>The higher 2013-14 Target reflects the impact of new services, indexation of contract payments and the increase in the capital asset charge as a result of the investment in infrastructure projects. This has been partly offset by the achievement of government corporate savings.</i>					

Statewide Transport Services

This output provides the delivery of transport services, and programs to improve accessibility to the transport system delivered across Victoria. This output supports the Department's objective to deliver higher-quality transport services.

Quantity					
Multi Purpose Taxi Program: passenger only trips	number (000)	3 700	3 700	3 700	3 575
<i>This performance measure is transferred directly from the 2012-13 'Specialist Transport Services' output.</i>					
Multi Purpose Taxi Program: with wheelchair trips	number (000)	1 000	1 000	800	847
<i>This performance measure is transferred directly from the 2012-13 'Specialist Transport Services' output.</i>					
<i>The higher 2012-13 Expected Outcome and 2013-14 Target reflects the ageing membership profile, successful communications by Victorian Taxi Directorate to encourage eligible members to register for wheelchair trips, and the additional wheelchairs licences released for Greater Melbourne in 2010.</i>					
Scheduled services delivered: school bus	per cent	99.0	99.0	99.0	100.0
<i>This performance measure is transferred directly from the 2012-13 'Specialist Transport Services' output. This performance measure renames the 2012-13 performance measure 'Scheduled school bus services delivered'.</i>					
<i>The new measure reports on the same activity as the previous measure however has been amended to make its title consistent with other public transport punctuality measures.</i>					
Total kilometres scheduled: school bus	km (million)	31.1	31.1	31.5	31.5
<i>This performance measure is transferred directly from the 2012-13 'Specialist Transport Services' output.</i>					
<i>The lower 2013-14 Target reflects increased efficiency in the design of school bus routes.</i>					
Timeliness					
Multi Purpose Taxi Program: applications assessed and completed within 14 days	per cent	96.0	95.0	95.0	96.5
<i>This performance measure is transferred directly from the 2012-13 'Specialist Transport Services' output.</i>					
<i>The higher 2013-14 Target reflects increased efficiency in processing applications.</i>					
Cost					
Total output cost	\$ million	372.5	346.0	348.8	337.5
<i>The higher 2013-14 Target reflects the indexation of school bus and Multi Purpose Taxi Program payment and myki ticketing service operations.</i>					

Source: Department of Transport, Planning and Local Infrastructure

Transport System Development and Maintenance

This output group delivers strategic transport infrastructure planning to improve the transport system, capital initiatives to increase the capacity, efficiency and safety of the transport system, and maintenance programs to maintain the quality of the transport system.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13		2011-12 Actual
		2013-14 Target	Expected Outcome	

Integrated Transport System Planning

This output delivers activities to plan improvements to the transport system. This output supports the Department's objective to deliver well-targeted improvements and maintenance to transport system assets.

<i>Quantity</i>					
Integrated transport planning to support urban renewal projects	number	6	6	6	nm
<i>This performance measure is transferred directly from the 2012-13 'Integrated Transport Planning and Sustainable Transport Development' output.</i>					
Planning projects for major transport infrastructure requiring Commonwealth funding	number	6	nm	nm	nm
<i>This performance measure is proposed to consolidate the 2012-13 performance measures 'East West Link: planning and development progressed', 'Port of Hastings: planning and development progressed' and 'Transport policy advice regarding the Council of Australian Government's (COAG) National Reform Agenda provided within agreed timelines'. These measures have been consolidated to provide a more integrated representation of planning activities undertaken by the department together with the Commonwealth. The major transport infrastructure projects planning that will require Commonwealth funding in 2013-14 are 'East West Link', 'Melbourne Metro', 'Port of Hastings Development', 'Dandenong Rail Capacity Program', 'Western Interstate Freight Terminal' and 'M80 Upgrade'.</i>					
<i>Timeliness</i>					
Avalon Airport rail link: select a preferred rail corridor	date	qtr 1	na	qtr 3	nm
<i>This performance measure is transferred directly from the 2012-13 'Integrated Transport Planning and Sustainable Transport Development' output.</i>					
<i>The 2013-14 Target is based on a revised schedule that has been adjusted to accommodate extensive public consultation.</i>					
Port of Hastings: pre-feasibility study completed	per cent	50	nm	nm	nm
<i>New performance measure for 2013-14 to reflect progress of the pre-feasibility study for Port of Hastings development.</i>					
<i>Cost</i>					
Total output cost	\$ million	26.7	51.8	41	53.4
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to the East West Link planning funding approved post the 2012-13 State Budget.</i>					
<i>The lower 2013-14 Target reflects the completion of projects in 2012-13 and the winding-down of projects in 2013-14.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	2012-13 Target	

Public Transport Network Improvements and Maintenance

This output delivers capital initiatives to increase the capacity, efficiency, safety and accessibility of the public transport network, and programs to maintain the quality of public transport network infrastructure. This output supports the Department's objective to deliver well-targeted improvements and maintenance to transport system assets.

<i>Quantity</i>					
Disability Discrimination Act access to public transport: bus stops upgraded	number	415	nm	nm	nm
<i>New performance measure for 2013-14 to reflect the program that will be undertaken in 2013-14.</i>					
Disability Discrimination Act access to public transport: metropolitan railway stations improved	number	77	23	23	nm
<i>This performance measure is transferred directly from the 2012-13 'Specialist Transport Services' output.</i>					
<i>The higher 2013-14 Target reflects the number of projects that are expected to be delivered under the 2013-14 program.</i>					
Disability Discrimination Act access to public transport: regional railway stations improved	number	10	14	14	nm
<i>This performance measure is transferred directly from the 2012-13 'Specialist Transport Services' output.</i>					
<i>The lower 2013-14 Target reflects the number of projects that are expected to be delivered under the 2013-14 program.</i>					
Level access tram stop upgraded	number	5	16	12	24
<i>This performance measure is transferred directly from the 2012-13 'Public Transport Infrastructure Development' output.</i>					
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to the upgrade of the Domain Interchange being brought forward into 2012-13.</i>					
<i>The lower 2013-14 Target reflects the number of projects that are expected to be delivered under the 2013-14 program.</i>					
Progress of Regional Rail Link	per cent	67	41	na	na
<i>This performance measure is transferred directly from the 2012-13 'Public Transport Infrastructure Development' output.</i>					
Public transport network improvement: minor projects completed – bus	number	2	nm	nm	nm
<i>New performance measure for 2013-14 to reflect the number of minor bus network improvements projects to be completed in 2013-14.</i>					
Public transport network improvement: minor projects completed – train	number	7	nm	nm	nm
<i>New performance measure for 2013-14 to reflect the number of minor train network improvements projects to be completed in 2013-14.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	2012-13 Target	
Public transport network improvement: minor projects completed – tram <i>New performance measure for 2013-14 to reflect the number of minor tram network improvements projects to be completed in 2013-14.</i>	number	1	nm	nm	nm
Public transport network improvement: multimodal projects completed <i>New performance measure for 2013-14 to reflect the number of multimodal public transport projects to be completed in 2013-14.</i>	number	1	nm	nm	nm
Tram – procurement of new rolling stock <i>This performance measure is transferred directly from the 2012-13 'Public Transport Infrastructure Development' output. The 2012-13 Expected Outcome is lower than the 2012-13 Target due to technical challenges with tram prototype construction. This delay is not expected to impact the final delivery date.</i>	per cent	36	20	36	10
W-Class Trams fully restored <i>This performance measure is transferred directly from the 2012-13 'Integrated Metropolitan Public Transport Services' output. The 2012-13 Expected Outcome is lower than the 2012-13 Target due to technical challenges with tram prototype construction. The higher 2013-14 Target reflects the number of W-Class trams expected to be delivered under the 2013-14 restoration program.</i>	number	2	1	1	0
Quality					
Public transport network improvement: performance against master project schedule <i>This performance measure replaces the 2012-13 performance measure 'Projects progressed to agreed plans and timeframes'. It has been replaced to more accurately reflect all activities on the master public transport project schedule.</i>	per cent	90	nm	nm	nm
Timeliness					
Doncaster Area Rapid Transit (DART): construction works completed for all on-road bus priority treatments <i>This performance measure is transferred directly from the 2012-13 'Public Transport Infrastructure Development' output. The 2012-13 Expected Outcome is later than the 2012-13 Target due to a revised timeline in gaining stakeholder approvals for bus priority treatment. The later 2013-14 Target reflects the revised works schedule.</i>	date	qtr 2	na	qtr 2	na
Major periodic maintenance works completed against plan: metropolitan train network <i>This performance measure is transferred directly from the 2012-13 'Public Transport Infrastructure Development' output.</i>	per cent	100	100	100	96

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
Major periodic maintenance works completed against plan: regional train network <i>This performance measure is transferred directly from the 2012-13 'Public Transport Infrastructure Development' output.</i>	per cent	100	100	100	96
Major periodic maintenance works completed against plan: tram network <i>This performance measure is transferred directly from the 2012-13 'Public Transport Infrastructure Development' output.</i>	per cent	100	100	100	93
Metropolitan Train Safety Communications System replacement: 50 per cent of on-train equipment installed <i>This performance measure is transferred directly from the 2012-13 'Public Transport Infrastructure Development' output.</i> <i>The 2012-13 Expected Outcome is later than the 2012-13 Target due to a revised testing regime and train installation process.</i>	date	qtr 2	na	qtr 4	na
Metropolitan Train Safety Communications System replacement: provisional system acceptance <i>This performance measure is transferred directly from the 2012-13 'Public Transport Infrastructure Development' output.</i>	date	qtr 2	na	na	na
SmartBus: Yellow Orbital Stage 2 – Ringwood to Melbourne Airport: completion of on-road bus priority treatments <i>This performance measure is transferred directly from the 2012-13 'Public Transport Infrastructure Development' output.</i> <i>The 2013-14 Target reflects the revised works schedule.</i>	date	qtr 2	na	qtr 3	na
Cost					
Total output cost <i>The 2012-13 Expected Outcome is higher than the 2012-13 Target primarily due to works undertaken by Regional Rail Link on behalf of third parties.</i> <i>The lower 2013-14 Target reflects the transition of myki from project delivery to ticketing service operations.</i>	\$ million	73.3	169.0	118.8	158.9

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	2012-13 Target	

Road Network Improvements

This output delivers capital initiatives to develop new links in Victoria's arterial road network and to upgrade the safety of roads, as well as projects to reduce congestion and improve reliability and travel times. This output supports the Department's objective to deliver well-targeted improvements and maintenance to transport system assets.

<i>Quantity</i>					
Bridge strengthening and replacement projects completed: metropolitan	number	1	2	1	9
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to one project not originally targeted to be completed in 2012-13, now scheduled to be completed in 2012-13.</i>					
Bridge strengthening and replacement projects completed: regional	number	6	4	2	18
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to two projects not originally targeted for completion in 2012-13, now scheduled to be completed in 2012-13.</i>					
<i>The higher 2013-14 Target reflects the number of projects that are expected to be delivered in 2013-14.</i>					
Bus/tram route and other high occupancy vehicle improvements completed	number	1	3	2	12
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to one project not originally targeted to be completed in 2012-13, now scheduled to be completed in 2012-13.</i>					
<i>The lower 2013-14 Target reflects the number of projects that are expected to be delivered under the existing program in 2013-14.</i>					
Congestion projects completed	number	2	10	3	4
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to seven projects not originally targeted to be completed in 2012-13, either completed or scheduled to be completed in 2012-13.</i>					
<i>The lower 2013-14 Target reflects the number of projects that are expected to be delivered under the existing program in 2013-14.</i>					
Cycling projects completed	number	4	5	4	18
<i>This performance measure is transferred directly from the 2012-13 'Integrated Transport Planning and Sustainable Transport Development' output.</i>					
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to one project not originally targeted to be completed in 2012-13, now scheduled to be completed in 2012-13.</i>					
Local road projects completed: regional	number	3	5	1	11
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to four new projects not originally targeted to be completed in 2012-13, were either completed or scheduled to be completed in 2012-13.</i>					
<i>The higher 2013-14 Target reflects the number of projects that are expected to be delivered under the existing program in 2013-14.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	Target	
Major road improvement projects completed: metropolitan	number	2	3	3	0
<p><i>Major road improvement projects refer to projects with a Total Estimated Investment greater than or equal to \$50 million.</i></p> <p><i>The lower 2013-14 Target reflects the number of projects that are expected to be delivered under the existing program in 2013-14.</i></p>					
Major road improvement projects completed: regional	number	2	4	5	2
<p><i>Major road improvement projects refer to projects with a Total Estimated Investment greater than or equal to \$50 million.</i></p> <p><i>The 2012-13 Expected Outcome is lower than the 2012-13 Target due to one project originally targeted for completion in 2012-13 being actually completed in 2011-12.</i></p> <p><i>The lower 2013-14 Target reflects the number of projects that are expected to be delivered under the existing program in 2013-14.</i></p>					
Other road improvement projects completed: metropolitan	number	1	2	2	5
<p><i>Other road improvement projects refer to projects with a Total Estimated Investment less than \$50 million.</i></p> <p><i>The lower 2013-14 Target reflects the number of projects that are expected to be delivered under the existing program in 2013-14.</i></p>					
Other road improvement projects completed: regional	number	10	7	7	5
<p><i>Other road improvement projects refer to projects with a Total Estimated Investment less than \$50 million.</i></p> <p><i>The higher 2013-14 Target reflects the number of projects that are expected to be delivered in 2013-14.</i></p>					
Pedestrian projects completed	number	1	5	2	19
<p><i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to two projects not originally targeted for completion in 2012-13, now scheduled to be completed in 2012-13.</i></p> <p><i>The lower 2013-14 Target reflects the number of projects expected to be delivered in 2013-14.</i></p>					
Transport access site treatments completed in compliance with the Disability Discrimination Act	number	8	40	32	44
<p><i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to new sites being added to the Disability Discrimination Act Program for 2012-13.</i></p> <p><i>The lower 2013-14 Target reflects the number of projects that are expected to be delivered in 2013-14.</i></p>					
Quality					
Road projects completed within agreed scope and standards: metropolitan	per cent	98	98	98	98
Road projects completed within agreed scope and standards: regional	per cent	98	98	98	98

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
Transport access site treatments completed within agreed scope and standards in compliance with the <i>Disability Discrimination Act</i> <i>This performance measure renames the 2012-13 performance measure 'Transport access site treatments completed within agreed scope or standards in compliance with the Disability Discrimination Act'. The new measure reports on the same activity as the previous measure and has been amended to make its title consistent with other performance measures.</i>	per cent	100	100	100	100
Timeliness					
East West Link – Eastern Section: Request for proposal released <i>New performance measure for 2013-14 to reflect the progress of East West Link.</i>	date	qtr 2	nm	nm	nm
Programmed transport access works completed within agreed timeframes in compliance with the <i>Disability Discrimination Act</i>	per cent	100	100	100	100
Programmed works completed within agreed timeframes: metropolitan	per cent	95	95	95	95
Programmed works completed within agreed timeframes: regional	per cent	95	95	95	95
Cost					
Total output cost <i>The higher 2013-14 Target reflects the full-year impact of payments for Peninsula Link.</i>	\$ million	870.1	867.6	836.6	765.3

Road Asset Management

This output provides programs to maintain the quality of Victoria's arterial road network. This output supports the Department's objective to deliver well-targeted improvements and maintenance to transport system assets.

Quantity					
Bridges maintained: metropolitan <i>The higher 2013-14 Target reflects a net increase in the asset base.</i>	number	925	925	920	909
Bridges maintained: regional <i>The lower 2013-14 Target reflects a net reduction in the asset base.</i>	number	2 255	2 255	2 260	2 249
Country Roads and Bridges initiative: number of rural municipal applications funded <i>This performance measure is transferred directly from the 'Road Network Improvements' output.</i>	number	40	40	40	nm

Major Outputs/Deliverables Performance measures	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
Pavement resurfaced: metropolitan	m ² ('000)	1 200	1 030	810	1 662
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to additional pavement funding provided in October 2012.</i>					
<i>The higher 2013-14 Target reflects the additional pavement resurfacing funding provided in the 2013-14 budget.</i>					
Pavement resurfaced: regional	m ² ('000)	6 900	6 100	4 300	11 038
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to additional pavement funding provided in October 2012.</i>					
<i>The higher 2013-14 Target reflects the additional pavement resurfacing funding provided in the 2013-14 budget.</i>					
Road network maintained: metropolitan	lane- km	12 225	12 069	11 852	11 714
<i>The higher 2013-14 Target reflects a net increase in the asset base.</i>					
Road network maintained: regional	lane- km	41 415	41 659	41 659	41 549
<i>The lower 2013-14 Target reflects a reduction in the asset base.</i>					
Quality					
Bridges that are acceptable for legal load vehicles: metropolitan	per cent	99.2	99.3	99.3	99.6
<i>The lower 2013-14 Target reflects a small increase in the number of bridges with load restrictions.</i>					
Bridges that are acceptable for legal load vehicles: regional	per cent	99.3	99.5	99.6	99.6
<i>The lower 2013-14 Target reflects a small increase in the number of bridges with load restrictions.</i>					
Proportion of distressed road pavements: metropolitan	per cent	9.9	8.7	7.2	8.0
<i>The higher 2013-14 Target and 2012-13 Expected Outcome are due to the increasing rates of deterioration of pavement condition and prioritisation of funding towards routine maintenance activities.</i>					
Proportion of distressed road pavements: regional	per cent	9.2	8.2	8.2	7.5
<i>The higher 2013-14 Target reflects the increasing rates of deterioration of pavement condition and prioritisation of funding towards routine maintenance activities.</i>					
Timeliness					
Annual road maintenance program completed within agreed timeframes: metropolitan	per cent	100	100	100	100
Annual road maintenance program completed within agreed timeframes: regional	per cent	100	100	100	100
Cost					
Total output cost	\$ million	436.2	441.9	387.9	493.9
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to additional road maintenance funding approved post the 2012-13 Budget and flood damage restoration works.</i>					
<i>The higher 2013-14 Target reflects additional road maintenance funding approved in the 2013-14 budget.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	2012-13 Target	

Ports and Freight Network Improvements and Maintenance

This output delivers capital initiatives to increase the capacity, efficiency and safety of the freight and logistics sector, and programs to maintain the quality of ports and freight network assets. This output supports the Department's objective to deliver well-targeted improvements and maintenance to transport system assets.

<i>Quantity</i>					
Containers transported by rail under the Mode Shift Incentive Scheme program	number	49 000	37 000	33 500	nm
<p><i>This performance measure is transferred directly from the 2012-13 'Freight, Logistics, Ports and Marine Development' output.</i></p> <p><i>The higher 2012-13 Expected Outcome and 2013-14 Target reflects the outcome achieved from the targeted incentive provided under the Mode Shift Incentive Scheme program.</i></p>					
Road-based freight accessibility and reliability improvement projects completed	number	9	4	0	0
<p><i>This performance measure is transferred directly from the 2012-13 'Freight, Logistics, Ports and Marine Development' output.</i></p> <p><i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to four projects not originally targeted for completion in 2012-13, now scheduled to be completed in 2012-13.</i></p> <p><i>The higher 2013-14 Target reflects the number of projects that are expected to be delivered in 2013-14.</i></p>					
South West Passing Loop works completed	per cent	100	90	100	1
<p><i>This performance measure is transferred directly from the 2012-13 'Freight, Logistics, Ports and Marine Development' output.</i></p> <p><i>The 2012-13 Expected Outcome is lower than the 2012-13 Target due to a change in project timing.</i></p>					
<i>Quality</i>					
Number of accessible local ports	number	14	14	14	14
<p><i>This performance measure is transferred directly from the 2012-13 'Freight, Logistics, Ports and Marine Development' output and has been re-categorised from quantity to quality.</i></p>					
Road-based freight accessibility and reliability projects completed within specified scope and standards	per cent	100	100	na	100
<p><i>This performance measure is transferred directly from the 2012-13 'Freight, Logistics, Ports and Marine Development' output. The 2012-13 Target was not applicable due to four projects not originally targeted for completion in 2012-13, now scheduled to be completed in 2012-13.</i></p>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
<i>Timeliness</i>					
Road-based freight accessibility and reliability projects completed within agreed timeframes	per cent	100	100	na	100
<i>This performance measure is transferred directly from the 2012-13 'Freight, Logistics, Ports and Marine Development' output. The 2012-13 Target was not applicable due to four projects not originally targeted for completion in 2012-13, now scheduled to be completed in 2012-13.</i>					
<hr/>					
<i>Cost</i>					
Total output cost	\$ million	60.0	72.3	60.7	85.6
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target primarily due to the rephasing of activities from 2011-12 to 2012-13 and projects approved post the 2012-13 Budget.</i>					
<i>The lower 2013-14 Target reflects the completion of projects in 2012-13 and the winding down of programs in 2013-14.</i>					

Source: Department of Transport, Planning and Local Infrastructure

Metropolitan and Regional Planning and Development

This output group addresses future growth and change and creates new prosperity, more opportunity and a better quality of life in metropolitan, regional and rural Victoria by:

- increasing productivity to ensure Victorian businesses will be more competitive, resulting in higher incomes and living standards;
- facilitating land supply in growth areas whilst preserving open space and agricultural needs;
- providing better infrastructure, facilities and services in regional, rural and metropolitan Victoria;
- delivering urban renewal with quality design and architecture;
- streamlining planning regulation and systems;
- administering the planning system and statutory responsibilities of the Minister for Planning;
- protecting and managing Victoria's historic, cultural and natural heritage;
- guiding the development and implementation of strategic land use and transport plans for metropolitan and regional Victoria; and
- working across government and with key stakeholders to encourage and support the design and procurement of high-quality buildings, public infrastructure and public spaces.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13		2011-12 Actual
		2013-14 Target	Expected Outcome	

Planning, Building and Heritage

This output provides programs to address the future growth and change in metropolitan and regional Victoria through: strategic land use planning for metropolitan and regional Victoria; delivering urban development, design and renewal; facilitating land supply in growth areas; streamlining Victoria's regulatory framework for planning, building and heritage; supporting heritage conservation and management; administering the statutory responsibilities of the Minister for Planning; and providing a fair and transparent planning, building and heritage system.

This output contributes to the Department's objective of planning for the future growth and transformation of cities and regions.

<i>Quantity</i>					
Number of local governments undertaking work to support strategic planning for coastal settlements and areas	number	9	9	9	9

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		
			Expected Outcome	2012-13 Target	2011-12 Actual
Places or objects assessed for the Victorian Heritage Register <i>The lower 2013-14 Target reflects the downward trend of new nominations to the Victorian Heritage Register over the past five years as well as a reduction in the backlog of unassessed nominations.</i>	number	50	60	60	60
Report annually on analysis of supply, consumption and adequacy of residential and industrial land <i>This performance measure is proposed to consolidate the 2012-13 performance measures 'Complete annual Urban Development Program analysis of supply, demand and adequacy of residential and industrial land' and 'Report annually on housing development activity across metropolitan Melbourne to inform planning strategies'.</i>	number	1	nm	nm	nm
Research published: Demographic trends and residential land	number	5	5	5	5
<i>Quality</i>					
Activities Area projects delivered against agreed project implementation documents, as set for the financial year	per cent	80	80	80	75.43
Available funding committed to eligible projects: Community Works Program <i>This performance measure renames the 2012-13 performance measure 'Funding committed to eligible projects: Community Works Program'. The 2013-14 performance measure reports on the same activity as the 2012-13 measure and has been reworded to clarify that funding will only be committed to eligible projects within the funding available from the Budget allocation.</i>	per cent	100	100	100	nm
Community Support Grant projects completed meet agreed project objectives <i>This performance measure is transferred directly from the 2012-13 'Community Development' output of the former Department of Planning and Community Development as a result of machinery of government changes.</i>	per cent	95	95	95	90
Critical stakeholders effectively engaged in the metropolitan planning strategy	per cent	100	100	100	100
Environmental effects statements, referrals and assessments completed in accordance with Ministerial Guidelines	per cent	100	100	100	100

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
Funded Community Support Grants projects contribute to planning and delivery of community infrastructure, or improving economic development and productivity <i>This performance measure is proposed to replace the 2012-13 performance measure 'Community support Grant projects funded through the Community Support and Recreational Sport Package'. It has been amended to more accurately reflect revised program logic with greater emphasis on strategic grants. The 2012-13 performance measure 'Community support Grant projects funded through the Community Support and Recreational Sport Package' is transferred directly from the 2012-13 'Community Development' output of the former Department of Planning and Community Development as a result of machinery of government changes.</i>	per cent	100	nm	nm	nm
Heritage certificates issued accurately <i>This performance measure replaces the 2012-13 performance measure 'Heritage certificates issued accurately and satisfactorily' to better describe the statutory process.</i>	per cent	100	nm	nm	nm
Regional stakeholders effectively engaged in informing and shaping contents of Regional Growth Plans	per cent	100	100	100	100
Timeliness					
Archaeological consents issued within 30 business days <i>New performance measure for 2013-14 to reflect a key part of Heritage Victoria's statutory operations.</i>	per cent	100	nm	nm	nm
Average number of days to process a planning scheme amendment <i>This performance measure is proposed to replace the 2012-13 performance measure 'Planning scheme amendments completed in 30 days'. Ministerial Direction No.15 (Timelines for Planning Scheme Amendments) took effect from 25 October 2012 and introduced a 40 day timeline for the completion of planning scheme amendments.</i>	days	40	nm	nm	nm
Average number of days to process a planning scheme authorisation <i>This performance measure is proposed to replace the 2012-13 performance measure 'Authorisations to prepare planning scheme amendments completed in 7 days' to reflect a change to the Planning and Environment Act 1987 introduced by the Planning and Environment Amendment (General) Bill 2012.</i>	days	10	nm	nm	nm
Community Support Grant payments made within 21 days of completion of milestones in funding agreement <i>This performance measure is transferred directly from the 2012-13 'Community Development' output of the former Department of Planning and Community Development as a result of machinery of government changes.</i>	per cent	95	95	95	nm

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	2012-13 Target	
Community Support Grants completed within agreed timeframes <i>This performance measure renames the 2012-13 performance measure 'Community Support Grants acquitted within the timeframe specified in the terms and conditions of the funding agreement'. The new measure reports on the same activity and has been reworded for clarity. This performance measure is transferred directly from the 2012-13 'Community Development' output of the former Department of Planning and Community Development as a result of machinery of government changes.</i>	per cent	>90	95	>90	>90
Heritage permits issued within statutory timeframes <i>New performance measure for 2013-14 to capture the timeliness of permits being issued against the timeframes set out by the Heritage Act 1995.</i>	per cent	100	nm	nm	nm
Owners notified of accepted nominations to the Victorian Heritage Register within 14 days	per cent	100	100	100	99.4
State population projections reviewed and updated <i>The 2013-14 Target is set later in the year than the 2012-13 Target as it is dependent on the timing of the release of relevant data by the Australian Bureau of Statistics (ABS). The 2012-13 Expected Outcome is set later in the year than the 2012-13 Target as it is dependent on the timing of the release of relevant data by the ABS.</i>	date	Jun-2014	Jun-2013	Mar-2013	Apr-2012
Cost					
Total output cost <i>The 2012-13 Expected Outcome is lower than the 2012-13 Target due to the rephasing of some program expenditures. The 2013-14 Target is greater than the 2012-13 Target principally due to the inclusion of some items from the former Department of Community and Development, Community Development output.</i>	\$ million	105.9	87.5	104.7	128.8

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	2012-13 Target	

Office of the Victorian Government Architect

This output provides strategic leadership and advice to government and key stakeholders on architecture and the built environment.

This output contributes to the Department's objective of leadership, advocacy and advice on the quality of architecture and the built environment.

Quantity					
Design reviews of public and private sector projects of strategic significance and impact on the public realm	number	60	55	40	nm
<p><i>This performance measure renames the 2012-13 measure 'Design reviews of government funded infrastructure projects of strategic and architectural significance'. The new measure reports on the same activity as the previous measure however has been amended to also include reviews of private sector projects.</i></p> <p><i>The higher 2013-14 Target reflects the inclusion of private sector projects.</i></p> <p><i>The 2012-13 Expected Outcome is higher than the 2012-13 Target as formalisation of design review processes (for example, establishment of the Victorian Design Review Panel and Design Quality Teams) for Government funded projects has increased the capacity of the Office of the Victorian Government Architect to undertake design reviews. Initial feedback has been positive with high uptake across Government departments and agencies. The 2012-13 Expected Outcome includes projects that return for further design review.</i></p>					
Quality					
Stakeholder satisfaction with design and procurement advice and advocacy	per cent	80	80	80	nm
Timeliness					
Formal letters of advice issued within the required timeframe following the Victorian Design Review Panel session	per cent	75	75	75	nm
Cost					
Total output cost	\$ million	1.8	2.1	1.8	na
<p><i>The 2012-13 Expected Outcome is higher than the 2012-13 Target as the 2012-13 Target did not include carryovers from 2011-12.</i></p>					

Source: Department of Transport, Planning and Local Infrastructure

Investing in Local Infrastructure

This output group:

- invests in and provides support to communities, builds community infrastructure and strengthens governance and leadership;
- encourages and supports good practice and continuous improvement in local governance; and
- provides funding and coordination to develop and extend a range of sport and recreation opportunities in Victoria including participation, elite athlete development and hosting major sporting events.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13	2012-13	2011-12
			Expected Outcome	Target	Actual

Local Government

This output delivers activities in partnership with the local government sector to develop sustainable service delivery and asset management policies and practices that maximises community value and accountability; encourage and support best practice and continuous development in local governance; administer programs that assist local government to deliver public library services and respond to and recover from natural disasters; and provide support to the Victoria Grants Commission.

This output contributes to the Department's objective of delivering effective reform and governance of local government.

<i>Quantity</i>					
Meetings held with Ministerial Mayors Advisory Panel	number	4	4	3	4
<i>The higher 2012-13 Expected Outcome and 2013-14 Target reflect a change in the meeting schedule.</i>					
Percentage of grant payments made against completion of milestone deliverables under funding agreement: environmental sustainability plans	per cent	100	100	100	nm
Percentage of grant payments made against completion of milestone deliverables under funding agreement: public library services	per cent	100	100	100	nm
Percentage of identified councils who have met milestone criteria funded as part of the Vulnerable People in Emergencies Program	per cent	100	100	100	nm

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
<i>Quality</i>					
LGV's legislative and regulatory change considers stakeholder feedback and consultation with local government	per cent	100	100	100	100
LGV's policy and program development considers stakeholder feedback and consultation with local government	per cent	100	100	100	100
<i>Timeliness</i>					
Victoria Grants Commission allocations determined and consultation program completed within agreed timeframes	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	57.2	60.4	57.7	52.7
<i>The increase in the 2013-14 Target when compared to the 2012-13 Target, is principally due to the indexation of public library funding.</i>					

Sport and Recreation

This output provides strategic leadership to the Victorian sport and recreation industry through innovation, sector development and funding support. It enhances participation in sport and active recreation and assists Victoria's elite athletes achieve their potential. This output improves community sport and recreation facilities across the State and guides the development and management of international-level sport facilities and sporting events.

This output contributes to the Department's objective of facilitating strategic investment in State and local infrastructure.

<i>Quantity</i>					
Combat sports licences, registrations and permits issued	number	>600	610	>600	691
Community Facility Grants: number approved	number	>130	180	>160	221
<i>The lower 2013-14 Target reflects approvals under the Small Scale Facilities Program, which is based on election commitments, being largely completed by the end of 2012-13.</i>					
Events facilitated: Sport and recreation	number	>50	63	>40	82
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due the large number of events funded under the Significant Sporting Events Program. The 2013-14 Target is higher than the 2012-13 Target as the strong uptake of this program is expected to continue.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	2012-13 Target	
Number of projects in progress that relate to the planning and development of state level facilities <i>The lower 2013-14 Target reflects the successful completion of a number of projects in 2012-13 including the State Athletics Centre and MCG Southern Stand projects.</i>	number	>3	8	>6	11
Number of sports with athletes on Victorian Institute of Sport (VIS) scholarships <i>This new measure replaces the 2012-13 performance measure 'Athletes on Victorian Institute of Sport (VIS) scholarships'. The new measure relates to the same activity as the 2012-13 measure but will provide a better indication of the breadth and extent of services provided by the VIS across a range of sports.</i>	number	>20	nm	nm	nm
Sport and recreation organisations undertaking programs or activities to enhance participation	number	>85	90	>85	91
Sporting uniform grants: number approved	number	>600	600	>600	723
Victorian Institute of Sport scholarship holders on national teams/squads <i>The 2012-13 Expected Outcome reflects the strong performance of Victorian Institute of Sport in developing athletes that are selected in national teams and squads.</i>	per cent	>55	71	>55	76
Quality					
Contract management of outdoor recreation camps meets agreed key performance indicators	per cent	>90	95	>90	95
Major events facilitated with an event plan, budget, branding and promotional activities <i>This performance measure renames the 2012-13 performance measure 'Major events facilitated with a business plan, budget, branding and promotional activities'. The 2013-14 performance measure reports on the same activity as the 2012-13 measure except the term 'business plan' has been replaced by 'event plan' to more accurately reflect the types of plans required for the delivery stage of events.</i>	per cent	100	100	100	100
Timeliness					
Annual Community Sport and Recreation Awards held <i>The 2013-14 Target has been scheduled for later in the year than the 2012-13 Target to provide more flexibility on the timing of the Awards.</i>	date	Jun-2014	21-Nov-2012	Aug-Nov 2012	30-Nov-2011

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
Completion of post event reports and economic impact assessments of each event (where required) within agreed timeframes	per cent	100	100	100	100
<i>This performance measure renames the 2012-13 performance measure 'Completion of post-event reports and economic impact assessments of each event (where required)'. The 2013-14 performance measure reports on the same activity as the 2012-13 performance measure except the phrase 'within agreed timeframes' has been added to the measure to make it a better measure of timeliness.</i>					
Cost					
Total output cost	\$ million	77.2	112.5	106.2	108.9
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to the release of funding for major events.</i>					
<i>The 2013-14 Target is lower than the 2012-13 Target due to finalisation of some major projects.</i>					

Source: Department of Transport, Planning and Local Infrastructure

Land Administration

This output group ensures confidence in the integrity and efficiency of land administration and property information.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	2012-13 Target	

Land Victoria

This output delivers activities related to land administration including the registration of land titles under the Torrens system, General Law titles, and the status of Crown land.

This output contributes to the Department's objective of delivering benefits to the community through the effective management of Victoria's land assets.

<i>Quantity</i>					
Planning certificates issued	number ('000)	35	37	35	38
Property transfers, discharge of mortgages and registration of new mortgages	number ('000)	650	650	680	680
<i>The lower 2013-14 Target reflects the expected activity levels of the property market.</i>					
Proportion of title searches supplied (remotely) online	per cent	96	96	96	96
Title searches supplied	number ('000)	2 180	2 180	2 180	2 193
<i>Quality</i>					
Government owned properties sold, bought or leased within 10 per cent of valuation	per cent	80	85	80	80
<i>Timeliness</i>					
Land dealings registered within five days	per cent	95	95	95	98
New Titles (subdivisions) created within three weeks	per cent	95	95	95	95
<i>Cost</i>					
Total output cost	\$ million	76.7	na	na	na
<i>This is a new output in 2013-14.</i>					

Source: Department of Transport, Planning and Local Infrastructure

DEPARTMENT OF TREASURY AND FINANCE

Ministerial portfolios

The Department supports the ministerial portfolios of Treasurer, Assistant Treasurer and Finance.

Departmental mission statement

The Department of Treasury and Finance's mission is to provide leadership in economic, financial and resource management.

Departmental objectives, indicators and outputs

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

<i>Departmental objectives</i>	<i>Indicators</i>	<i>Outputs</i>
Sound financial management of Victoria's fiscal resources The Department of Treasury and Finance has a central role in shaping Victoria's economic, social and fiscal policy to ensure that Government financial policies are fiscally sound.	Demonstrate strong fiscal discipline by maintaining an annual budget surplus of at least \$100 million. General government net debt reduced as a percentage of GSP over the decade to 2022. Effective financial risk management and prudential supervision of Public Financial Corporations and Public Non-Financial Corporations.	Financial and Resource Management Frameworks Budget and Financial Policy Advice Financial Reporting GBE Performance Monitoring and Financial Risk Management Revenue Management Services to Government
Guide government actions to increase Victoria's productivity and competitiveness The Department of Treasury and Finance provides Government with advice on key economic and financial issues, including longer-term economic development, regulation, financial strategy and taxation policy.	Reduce regulatory burden by 25 per cent by 2014 through streamlining regulatory requirements. Ensure approved Public Sector EBAs comply with wages policy and support improvements to productivity and workplace reform. Reduce the costs and barriers to doing business in Victoria.	Economic and Financial Policy Economic Regulatory Services Business Environment Policy Advice

<i>Departmental objectives</i>	<i>Indicators</i>	<i>Outputs</i>
<p>Drive improvement in public sector asset management and the delivery of infrastructure</p> <p>The Department of Treasury and Finance develops and applies prudent commercial principles and practices to influence and deliver Government policies. This promotes transparent and accountable commercial principles and practices throughout the public sector, and ensures that Government owned property assets are managed and used efficiently.</p>	<p>Ensure High Value High Risk Government projects are completed within agreed timeframes and scope through ensuring adherence to standards.</p> <p>Enable efficient and accountable asset management by implementing a new Asset Management Accountability Framework in 2013-14.</p> <p>Increased engagement with industry to enable improved compliance and productivity in the Victorian construction industry.</p>	<p>Land and Infrastructure Investment Management</p>
<p>Deliver efficient whole of government common services to the Victorian public sector</p> <p>The Department of Treasury and Finance assists Government agencies in providing a more integrated approach to the management of common services.</p>	<p>Drive productivity and efficiency by increasing the benefits delivered from government procurement contracts.</p> <p>Drive efficiency by maintaining low vacancy rates for government office accommodation.</p>	<p>Resource Management Services to Government</p>

Source: Department of Treasury and Finance

Changes to the output structure

The Department has made no changes to its output structure for 2013-14.

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

Table 2.26: Output summary

(\$ million)

	2012-13 Budget	2012-13 Revised	2013-14 Budget	Variation ^(a) %
Strategic Policy Advice	37.8	37.7	37.1	-1.9
Financial Management Services	21.9	23.2	21.5	-1.8
Risk Management Services ^(b)	24.9	29.2	28.2	13.3
Resource Management Services ^(c)	57.2	44.8	45.3	-20.8
Regulatory Services	22.7	23.3	23.7	4.4
Revenue Management Services ^(d)	69.5	75.6	89.9	29.4
Total	234.0	233.8	245.7	5.0

Source: Department of Treasury and Finance

Notes:

- (a) Variation between 2012-13 budget and 2013-14 budget.
- (b) The 2013-14 Target is higher than the 2012-13 Target as a result of the reprioritisation of resources towards this output group in line with Government priorities.
- (c) The lower 2013-14 Target reflects transfer of whole-of-government ICT functions to the Department of State Development Business and Innovation through machinery-of-government changes.
- (d) The higher 2013-14 Target reflects the biennial purchase of municipal valuations resulting in a higher amortisation expense in the second year.

Amounts available

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

Table 2.27 outlines the Department's income from transactions and Table 2.28 summarises the sources of Parliamentary authority available to the Department to fund the provision of outputs, additions to the net asset base and payments made on behalf of the State.

Table 2.27: Income from transactions

(\$ million)

	2011-12	2012-13	2012-13	2013-14
	<i>Actual</i>	<i>Budget</i>	<i>Revised</i>	<i>Budget</i>
Output appropriations	238.7	238.0	249.0	247.8
Special appropriations	..	..	1.7	..
Interest	11.9	12.2	12.6	12.2
Sale of goods and services	176.5	135.9	176.4	181.2
Grants	(0.0)	..	..	..
Fair value of assets and services received free of charge or for nominal consideration	0.4	..	..	..
Other income	26.7	26.6	26.6	26.6
Total income from transactions	454.2	412.7	466.3	467.8

Source: Department of Treasury and Finance

Table 2.28: Parliamentary authority for resources

(\$ million)

	2012-13	2012-13	2013-14
	<i>Budget</i>	<i>Revised</i>	<i>Budget</i>
Annual appropriations	3 006.2	2 610.8	2 436.6
Provision of outputs	225.3	225.1	239.8
Additions to the net asset base	32.8	29.9	26.6
Payments made on behalf of the State	2 748.1	2 355.8	2 170.2
Receipts credited to appropriations	8.5	8.2	7.6
Unapplied previous years appropriation	8.3	15.9	0.5
Provision of outputs	4.3	6.0	0.5
Additions to the net asset base	4.0	3.2	..
Payments made on behalf of the State	..	6.8	..
Accumulated surplus – previously applied appropriation	0.2	2.9	..
Gross annual appropriation	3 023.1	2 637.9	2 444.6
Special appropriations	2 203.8	2 208.3	2 300.6
Trust funds	2 382.6	2 370.2	2 524.2
Total parliamentary authority	7 609.5	7 216.4	7 269.4

Source: Department of Treasury and Finance

Strategic Policy Advice

These outputs provide strategic policy advice to Ministers on all aspects of government activity. This includes advice on:

- the State’s overall financial and aggregate budget strategy;
- taxation policy;
- the State’s insurance schemes;
- accounting policies and performance management;
- economic, social and environmental monitoring and analysis;
- managing various state-based taxes;
- financial accounting and reporting;
- strategic research focusing on developing greater understanding of factors affecting long-term living standards for Victorians; and
- intergovernmental financial analysis and advice in relation to the level of Commonwealth funding to the States and Territories.

By assisting the Government’s strategic policy decisions, these outputs contribute to the Department’s objectives of:

- sound financial management of the State’s fiscal resources; and
- guiding Government actions to increase Victoria’s productivity and competitiveness.

Major outputs/deliverables <i>Performance measures</i>	Unit of measure	2012-13		2011-12 actual
		2013-14 Target	Expected Outcome	

Financial and Resource Management Frameworks

This output develops and maintains cohesive financial and resource management frameworks that drive sound financial and resource management practices within the Victorian public sector (VPS). This includes enhancing key frameworks to drive performance, monitoring VPS entities’ compliance, and advising government and key stakeholders on compliance, accounting policy, resource management and tax issues.

The output contributes to the department objective of ensuring sound financial management of the State’s fiscal resources by:

- ensuring that financial and resource management frameworks are established and complied with;
- facilitating consistent and reliable financial reporting across the VPS that complies with professional accounting standards;
- promoting continuous improvement in resource allocation and management through regular reviews and updates to ensure the frameworks represent good practice; and
- promoting awareness of financial management accountabilities and roles.

Major outputs/deliverables <i>Performance measures</i>	Unit of measure	2013-14 Target	2012-13		2011-12 actual
			Expected Outcome	2012-13 Target	
<i>Quantity</i>					
Annual review of whole of government compliance framework	number	1	1	1	1
Delivery of updates, guides and newsletters	number	10	8	10	9
<i>The 2012-13 Expected Outcome is lower than the 2012-13 Target due to Victorian Auditor-General's Office newsletters not being issued in 2012-13.</i>					
Review of major resource management policies	number	2	2	2	2
<i>Quality</i>					
Material and adverse whole-of-government issues relating to financial management and governance (identified by Victorian Auditor-General's Office) rectified	per cent	100	100	100	100
<i>This performance measure renames the 2012-13 performance measure 'Material and adverse whole of government issues identified by Victorian Auditor-General's Office and Australian Taxation Office requiring rectification are addressed.' The new measure reports on the same activity as the previous measure, but increases accuracy by reflecting the absence of adverse issues identified by the Australian Taxation Office at a whole of government level.</i>					
Maintain ISO 9001 (Quality Management Systems) certification	per cent	100	nm	nm	nm
<i>This performance measure is proposed to replace the 2012-13 performance measure 'Service Provision Rating (Ministerial survey data).' It has been replaced to reflect DTF's commitment to utilise a standardised measure of quality.</i>					
VPS stakeholder feedback indicates that delivery of guidelines, newsletters, information sessions and training has improved the VPS awareness and understanding of accounting policy, financial management and taxation compliance	per cent	80	80	80	nm
<i>Timeliness</i>					
Financial Management Compliance Framework assurance reviews conducted	report dates	By end Feb 2014	By end Feb 2013	By end Feb 2013	8 Sept 2011 4 Mar 2012

Major outputs/deliverables <i>Performance measures</i>	Unit of measure	2013-14 Target	2012-13		2011-12 actual
			Expected Outcome	2012-13 Target	
Timely coordination of the Government's response to Auditor-General Reports	report dates	By end June 2014	By end July 2012 and by end June 2013	By end Dec 2012 and end June 2013	nm

This performance measure edits the 2012-13 performance measure 'Timely coordination of Victoria's input to GST regulations associated with Division 81 and the Government's response to Auditor-General's reports.' It has been edited to more accurately reflect Division 81 reforms being largely complete.

Cost

Total output cost	\$ million	3.9	3.9	4.9	4.3
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The 2013-14 Expected Outcome is lower than the 2012-13 Target due to the reprioritisation of resources towards the Financial Reporting output following a departmental restructure.

The lower 2013-14 Target is due to efficiencies associated with internal reprioritisation.

Budget and Financial Policy Advice

This output contributes to the Department's objective of providing sound financial management of Victoria's fiscal resources through the provision of strategic, timely and comprehensive analysis and advice to Ministers, Cabinet and Cabinet Sub-Committees on:

- resource allocation; and
- departmental financial, output and asset delivery performance to support government in making decisions on the allocation of the State's fiscal resources.

This output assists government to deliver responsible budgets and operating surpluses which contribute to sound financial management.

The output also:

- provides public and private sector industrial relations advice and strategic workforce management counsel to Ministers and departmental and agency reviews;
- is responsible for the administration of the Community Support Fund; and
- provides management of output evaluations and Base Reviews.

Quantity

Budget and financial policy advice through Ministerial briefs, Budget and Expenditure Review Committee and Cabinet and Sub Committee briefs	number	1 250	1 215	1 250	1 117
Output Evaluation and Base Reviews	number	3	3	3	3

Major outputs/deliverables Performance measures	Unit of measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 actual
<i>Quality</i>					
Maintain ISO 9001 (Quality Management Systems) certification	per cent	100	nm	nm	nm
<i>This performance measure is proposed to replace the 2012-13 performance measure 'Service Provision Rating (Ministerial survey data).' It has been replaced to reflect DTF's commitment to utilise a standardised measure of quality.</i>					
Accuracy of the revised estimate of State budget expenditure	per cent	≤ 5.0	nm	nm	nm
<i>New performance measure for 2013-14 to reflect Government priorities for accurate budget and financial policy advice.</i>					
Victoria represented in major industrial relations cases and inquiries	per cent	100	100	100	100
<i>This performance measure has been introduced as a result of machinery-of-government changes that resulted in the transfer of functions into the Department of Treasury and Finance from the Department of Business and Innovation.</i>					
<i>Timeliness</i>					
Delivery of Output Evaluation and Base Review reports within agreed timeframes	per cent	100	100	100	100
Delivery of output performance and asset investment performance reports within agreed timeframes	per cent	100	100	100	83.3
Review and assessment of submitted public sector enterprise bargaining costings and proposed agreements completed and submitted for approval within four weeks	per cent	80	nm	nm	nm
<i>New performance measure for 2013-14 to reflect Government priorities regarding public sector workforce management.</i>					
<i>Cost</i> Total output cost	\$ million	13.5	12.3	12.9	17.8
<i>The higher 2013-14 Target reflects additional services introduced as a result of machinery-of-government changes that resulted in the transfer of private sector industrial relations functions into the Department.</i>					

Major outputs/deliverables <i>Performance measures</i>	Unit of measure	2013-14 Target	2012-13	2012-13	2011-12
			Expected Outcome	Target	actual

Economic and Financial Policy

This output provides strategic policy advice including potential reform options to Ministers across a range of current economic and financial policy issues.

The output contributes to the Department's objective of increasing Victoria's productivity and competitiveness by providing advice on:

- medium and longer-term strategies to strengthen productivity, participation and the State's overall competitiveness;
- key economic, social and environmental policy and infrastructure issues;
- State revenue policy and insurance policy;
- intergovernmental financial relations, including the distribution of Commonwealth funding to Australian States and Territories (including representation on various inter-jurisdictional committees);
- production of the economic and revenue estimates that underpin the State Budget;
- best practice regulatory frameworks; and
- building capacity in and promoting market based policy mechanisms in Victoria.

Quantity

Briefings on Cabinet Submissions	number	200	201	200	283
Number of written Ministerial briefs	number	300	315	300	286
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to a greater number of briefs being required than anticipated.</i>					
Program of long-term research projects completed	number	5	5	5	10

Quality

Accuracy of estimating State taxation revenue in the State budget	per cent	≤ 5.0	≤ 5.0	≤ 5.0	3.1
Accuracy of estimating Gross State Product and employment in the State budget	per cent	≤ 1.0	nm	nm	nm
<i>New performance measure for 2013-14 to reflect Government priorities regarding the accuracy of economic and financial policy advice.</i>					
Maintain ISO 9001 (Quality Management Systems) certification	per cent	100	nm	nm	nm
<i>This performance measure is proposed to replace the 2012-13 performance measure 'Service Provision Rating (Ministerial survey data).' It has been replaced to reflect DTF's commitment to utilise a standardised measure of quality.</i>					

Major outputs/deliverables <i>Performance measures</i>	Unit of measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 actual
<i>Timeliness</i>					
Briefings on key Australian Bureau of Statistics economic data on day of release	per cent	100	100	100	100
Long-term research projects managed on time	per cent	100	100	100	100
Meet financial reporting deadlines	per cent	100	100	100	100
Response to correspondence within agreed deadlines	per cent	85	85	85	79.8
<i>Cost</i>					
Total output cost	\$ million	19.7	21.5	20.0	19.6
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to internal reprioritisation of resources from the Resource Management Services to Government output following a departmental restructure.</i>					
<i>The lower 2013-14 Target is due to an internal reprioritisation of resources.</i>					

Source: Department of Treasury and Finance

Financial Management Services

These outputs provide financial management services to departments, agencies, Government Business Enterprises (GBEs) and Registered Housing Agencies. These services include:

- managing and forecasting cash balances and central government cash transactions;
- the management of the liabilities of Victoria’s public sector superannuation schemes;
- monitoring the performance of GBEs;
- preparing the State’s consolidated financial and budget related reports;
- providing financial risk management and advice to manage the State’s financial risks;
- reviewing and analysing the performance of departments, with a focus on delivering value for money services to the community; and
- reviewing Registered Housing Agencies.

By assisting government in making sound and informed financial management decisions, these outputs contribute to the department objective of sound financial management of the State’s fiscal resources.

Major outputs/deliverables <i>Performance measures</i>	Unit of measure	2012-13		2011-12 actual
		2013-14 Target	Expected Outcome	

Financial Reporting

This output contributes to the Department’s objective of providing sound financial management of Victoria’s fiscal resources by maintaining the integrity of systems and information for financial planning, management, monitoring and reporting of the State of Victoria through:

- publication of the State Budget and budget related documents;
- reporting, monitoring and publication of financial and non-financial performance in the Victorian public sector;
- management of the daily cash requirements including investments and borrowings of the Public Account; and
- best practice financial reporting framework, and whole of state management information systems, supporting financial reporting across the Victorian public sector.

Major outputs/deliverables <i>Performance measures</i>	Unit of measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 actual
<i>Quantity</i>					
Auditor-General qualification relating to material weaknesses in financial reporting systems and processes for the State of Victoria Financial Report or Estimated Financial Statements	number	0	nm	nm	nm
<i>This performance measure is proposed to replace the 2012-13 performance 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 new measure reports on the same activity as the previous measure but the rephrasing and change from a quality measure to a quantity measure reflects a more rigorous approach by setting a nil tolerance for Auditor-General qualifications.</i>					
Estimates reporting – Budget and Budget Update	number	2	2	2	2
Financial Performance Reporting – Annual Financial Report, Mid-Year Financial Report and Quarterly Financial Reports	number	6	6	6	6
<i>Quality</i>					
Maintain ISO 9001 (Quality Management Systems) certification	per cent	100	nm	nm	nm
<i>This performance measure is proposed to replace the 2012-13 performance measure 'Service Provision Rating (Ministerial survey data)'. It has been replaced to reflect DTF's commitment to utilise a standardised measure of quality.</i>					
Supporting the financial reporting framework across the VPS (survey data)	per cent	80	nm	nm	nm
<i>New performance measure for 2013-14 to reflect Government priorities for Victoria's financial reporting framework.</i>					
<i>Timeliness</i>					
Annual Budget published by date agreed by Treasurer	date	May 2014	7 May 2013	May 2013	1 May 2012
Budget Update	date	15 Dec 2013	15 Dec 2012	15 Dec 2012	15 Dec 2011
Financial Report for the State of Victoria	date	15 Oct 2013	15 Oct 2012	15 Oct 2012	13 Oct 2011
Mid-Year Financial Report	report date	15 Mar 2014	15 Mar 2013	15 Mar 2013	13 Mar 2012

Major outputs/deliverables <i>Performance measures</i>	Unit of measure	2013-14 Target	2012-13		2011-12 actual
			Expected Outcome	2012-13 Target	
Quarterly Financial Reports	report date	15 Oct 2013	15 Oct 2012	15 Oct 2012	13 Oct 2011
		15 Nov 2013	15 Nov 2012	15 Nov 2012	10 Nov 2011
		15 Mar 2014	15 Mar 2013	15 Mar 2013	13 Mar 2012
		15 May 2014	7 May 2013	15 May 2013	1 May 2012

Cost

Total output cost	\$ million	14.7	15.5	14.6	12.4
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The 2012-13 Expected Outcome is higher than the 2012-13 Target due to an internal reprioritisation of resources from the Financial and Resource Management Frameworks output following a departmental restructure.

The higher 2013-14 Target reflects indexation.

GBE Performance Monitoring and Financial Risk Management

This output monitors the performance of Government Business Enterprises (GBEs) and Registered Housing Agencies, and manages the State's financial risk. It contributes to the Department's objective of ensuring sound financial management of Victoria's fiscal resources by:

- monitoring and providing advice on the financial and operational performance of GBEs and Registered Housing Agencies;
- developing and implementing prudential risk management and reporting frameworks in respect of Public Financial Corporations (PFCs) and strategies to manage the State's financial risks;
- overseeing policy and strategies to manage the State's investment, borrowing, unfunded superannuation and insurance claims obligations and the management of the associated risks; and
- producing budget and financial reporting data for the Public Non-Financial Corporation (PNFC) and PFC sectors.

Quantity

Annual performance and compliance review of registered housing agencies	number	42	41	41	40
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The higher 2013-14 Target reflects the creation in 2012-13 of a new registered housing agency, the Haven Foundation.

Board appointments	number	93	101	96	127
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The lower 2013-14 Target reflects a reduction in the number of CenITex board members.

The 2012-13 Expected Outcome is higher than the 2012-13 Target due to the larger number of board appointments than anticipated from the Victorian Fund Management Corporation and the Victorian WorkCover Authority.

Major outputs/deliverables <i>Performance measures</i>	Unit of measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 actual
Corporate plans reviewed and assessed, and quarterly performance reports	number	193	194	207	190
<i>The lower 2013-14 Target reflects a reduction in the number of annual reports required to be tabled in Parliament, a reduction in the number of entities whose reports are required to be reviewed, and amended governance arrangements for CenITex. The 2012-13 Expected Outcome is lower than the 2012-13 Target because these changes occurred earlier in the 2012-13 financial year.</i>					
Dividends negotiated	number	34	32	34	31
<i>The 2012-13 Expected Outcome is lower than the 2012-13 Target due to dividends not being taken from two entities.</i>					
Manage the review process for the State's credit rating	number	2	2	2	2
Review of financial position of business entities	number	12	12	12	12
Provide financial policy advice on borrowings, investments, superannuation issues and prudential supervision	number	88	123	80	104
<i>This performance measure replaces the 2012-13 performance measure 'Provide financial policy advice on borrowings, investments, and superannuation issues and prudential supervision'. The 2013-14 performance measure reports on the same as the 2012-13 measure; however its title has been amended for increased clarity.</i>					
<i>The higher 2013-14 Target reflects an expectation that additional policy advice on superannuation investments will be required during 2013-14.</i>					
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to a large number of issues requiring briefings.</i>					
Provision of Budget Sector debt, public authority income and superannuation estimates and analysis and commentary on the PNFC and PFC sectors for whole-of-government published financial reports	number	6	6	6	7
Quality					
Maintain ISO 9001 (Quality Management Systems) certification	per cent	100	nm	nm	nm
<i>This performance measure is proposed to replace the 2012-13 performance measure 'Service Provision Rating (Ministerial survey data)'. It has been replaced to reflect DTF's commitment to utilise a standardised measure of quality.</i>					
Timeliness					
Analysis and review of corporate plans, quarterly performance reports within 3 months of receipt	per cent	90	90	90	90
Board appointments approved within agreed timelines	per cent	100	100	100	100

Major outputs/deliverables <i>Performance measures</i>	Unit of measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 actual
Dates met for dividend payments	per cent	100	100	100	100
Cost					
Total output cost	\$ million	6.8	7.7	7.3	7.1
<p><i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to one-off funding for ICT delivery analysis.</i></p> <p><i>The 2013-14 Target is lower than the 2012-13 Target due to efficiencies generated from internal reprioritisation for ICT delivery analysis.</i></p>					

Source: Department of Treasury and Finance

Risk Management Services

This output provides risk management advice and information on frameworks to Ministers, departments and private infrastructure partners to manage the Government’s exposure to commercial and infrastructure project risks.

By providing advice on frameworks to manage commercial and infrastructure project risks, this output contributes to the departmental objective of driving improvement in public sector asset management and the delivery of infrastructure to benefit all Victorians.

Major outputs/deliverables <i>Performance measures</i>	Unit of measure	2013-14 Target	2012-13	2012-13 Target	2011-12 actual
			Expected Outcome		

Land and Infrastructure Investment Management

This output covers the provision of land and infrastructure advice and assistance to departments, Ministers and senior DTF management. It contributes to the Department’s objective of driving improvement in public sector asset management and the delivery of infrastructure by providing advice and assistance on:

- land purchases, sales, facilitation, leasing and management of contaminated sites;
- feasibility studies, business cases, procurement processes and contractual management of major projects and commercial transactions;
- policy to support project generation, development and delivery;
- development and implementation of services including policy, procedures and training in practices which govern new infrastructure investment; and
- medium to long-term asset investment planning and processes for investment decision making.

Quantity

Provision of commercial and risk management advice on infrastructure and commercial projects (including projects identified as high value high risk) which facilitates sound investment and minimises risks	Weighted number	320	406	320	461
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This performance measure renames the 2012-13 performance measure ‘Commercial and risk management advice on project milestones (including projects identified as high value high risk) which facilitate infrastructure and which minimises Government’s exposure to risk’. The new measure reports on the same activity as the previous measure; however, its title has been amended for increased clarity.

The 2012-13 Expected Outcome is higher than the 2012-13 Target due to additional briefing requirements for current projects.

Major outputs/deliverables <i>Performance measures</i>	Unit of measure	2013-14 Target	2012-13		2011-12 actual
			Expected Outcome	2012-13 Target	
Capacity to develop and implement policies, procedures and training to govern and build capability to deliver infrastructure investment	weighted number	41	66	40	95
<p><i>This performance measure renames the 2012-13 performance measure 'Development and implementation of services including policy, procedures and training in practices which govern new infrastructure investment'. The new measure reports on the same activity as the previous measure; however, its title has been amended for increased clarity.</i></p> <p><i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to additional presentation requirements.</i></p> <p><i>The higher 2013-14 Target reflects an expectation of additional presentation requirements.</i></p>					
Gateway reviews undertaken to minimise Government's exposure to project risks	weighted number	50	46	70	57
<p><i>The 2012-13 Expected Outcome is lower than the 2012-13 Target due to the concentration of activity on more complex projects.</i></p> <p><i>The lower 2013-14 Target also reflects the expected ongoing concentration of activity on more complex projects</i></p>					
Revenue from sale of surplus Government land including Crown land	\$ million	82	176	176	30.2
<p><i>The lower 2013-14 Target reflects the effect of a large one-off parcel of land included in the 2012-13 Target.</i></p>					
Attendance on building sites (site visits, inspections, audits)	number	40	nm	nm	nm
<p><i>New performance measure for 2013-14 to reflect Government priorities regarding the Victorian Code of Compliance for the Building and Construction Industry.</i></p>					
Quality					
Workplace Relations Management Plan assessments completed within three working days	per cent	95	nm	nm	nm
<p><i>New performance measure for 2013-14 to reflect Government priorities regarding the Victorian Code of Compliance for the Building and Construction Industry.</i></p>					
Maintain ISO 9001 (Quality Management Systems) certification	per cent	100	nm	nm	nm
<p><i>This performance measure is proposed to replace the 2012-13 performance measure 'Service Provision Rating (Ministerial survey data).' It has been replaced to reflect DTF's commitment to utilise a standardised measure of quality.</i></p>					
Cost					
Total output cost	\$ million	28.2	29.2	24.9	22.6
<p><i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to one-off funding for Government landholding policies and practices, grade separated junctions and the myki review project.</i></p> <p><i>The 2013-14 Target is higher than the 2012-13 Target as a result of the reprioritisation of resources towards this output group in line with Government priorities.</i></p>					

Source: Department of Treasury and Finance

Resource Management Services

This output assists the Government in administering and coordinating the provision of whole of government services.

By maximising value in purchasing decisions and providing professional management of substantial government assets, this output contributes to the departmental objectives of:

- sound financial management of the State's fiscal resources; and
- delivering efficient whole of government common services to the Victorian public sector.

Major outputs/deliverables <i>Performance measures</i>	Unit of measure	2013-14 Target	2012-13	2012-13	2011-12
			Expected Outcome	Target	actual

Resource Management Services to Government

This output delivers whole of government services, policies and initiatives in areas including procurement, fleet and accommodation.

The output contributes to the Department's objective of delivering efficient whole of government common services to the Victorian public sector by:

- developing and maintaining a framework of whole of government policies, standards and guidelines which promote the efficient and effective use of common services including procurement, fleet and accommodation;
- implementing a program of whole of government procurement and contract management to ensure optimum benefit to government;
- supporting the operations of the Victorian Government Procurement Board, facilitating the approval of major government procurements and developing procurement capability across government; and
- providing whole of government fleet and accommodation.

Quantity

Briefs provided on services to government	number	60	70	60	131
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The 2012-13 Expected Outcome is higher than the 2012-13 Target due to a higher number of briefs being required than anticipated.

Evaluation and decision on existing or potential whole of Victorian government contracts within agreed timelines	number	15	16	14	20
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This performance measure is proposed to replace the 2012-13 performance measure 'Establishment or renewal of whole of government contracts'. The 2012-13 measure has been replaced to more accurately reflect the activity undertaken.

The 2012-13 Expected Outcome is higher than the 2012-13 Target due to additional contract renewals being included in the output's annual work program.

The higher 2013-14 Target reflects additional contract renewals being included in the output's annual work program.

Major outputs/deliverables <i>Performance measures</i>	Unit of measure	2013-14 Target	2012-13		2011-12 actual
			Expected Outcome	2012-13 Target	
Total accommodation cost	\$ per square metre per year	410	381.5	410	347
<i>The 2012-13 Expected Outcome is lower than the 2012-13 Target because commercial office rent incentive levels remained higher than expected during the year, and because building energy cost increases were not as high as forecast.</i>					
Workspace ratio	Square metre per FTE	15	15.9	15	15.9
<i>Quality</i>					
Client agencies' satisfaction with the services provided by the Shared Services Provider	per cent	70	nm	nm	nm
<i>New performance measure for 2013-14 to reflect Government priorities regarding resource management services.</i>					
Maintain ISO 9001 (Quality Management Systems) Certification	per cent	100	nm	nm	nm
<i>This performance measure is proposed to replace the 2012-13 performance measure 'Service Provision Rating (Ministerial survey data).' It has been replaced to reflect DTF's commitment to utilise a standardised measure of quality.</i>					
Benefits delivered as a percentage of Managed Spend, including reduced and avoided costs	per cent	5	nm	nm	nm
<i>New performance measure for 2013-14 to reflect Government priorities regarding resource management services.</i>					
<i>Cost</i>					
Total output cost	\$ million	45.3	44.8	57.2	50.7
<i>The 2012-13 Expected Outcome is lower than the 2012-13 Target due to cessation of the Efficient Technology Initiative and the reprioritisation of resources towards the Land and Infrastructure Investment Management output in accordance with Government priorities.</i>					
<i>The lower 2013-14 Target reflects the transfer of whole-of-government ICT functions to the Department of State Development, Business and Innovation through machinery-of-government changes.</i>					

Source: Department of Treasury and Finance

Regulatory Services

These outputs regulate utilities and other regulated markets in Victoria, and provide advice on ways the Government can improve the business environment.

By informing Government on ways to create a competitive business environment and by efficiently regulating utilities and other specified markets to protect the long-term interests of Victorian consumers with regard to price, quality and reliability of essential services, these outputs contribute to the departmental objective of guiding government actions to increase Victoria's productivity and competitiveness.

Major outputs/deliverables <i>Performance measures</i>	Unit of measure	2013-14 Target	2012-13		2011-12 actual
			Expected Outcome	2012-13 Target	

Economic Regulatory Services

This output provides economic regulation of utilities and other specified markets in Victoria to protect the long-term interests of Victorian consumers with regard to price, quality and reliability of essential services. By providing these services, this output contributes to the departmental objective of guiding government actions to increase Victoria's productivity and competitiveness.

<i>Quantity</i>					
New or revised regulatory instruments issued	number	8	2	0	6
<p><i>The 2012-13 Expected Outcome is higher than the 2012-13 Target owing to the amendment of two Water Codes.</i></p> <p><i>The increased 2013-14 Target reflects expectations of increased activity resulting from legislative changes including the Commission's increased role in Energy Regulation and the requirement to harmonise Victorian retail arrangements with the National Energy Customer Framework.</i></p>					
Performance reports for regulated businesses or industries	number	4	4	4	4
Performance reviews and compliance audits of regulated businesses	number	105	110	119	98
<p><i>The 2012-13 Expected Outcome is lower than the 2012-13 Target due to delays in commencing some audits, which were the result of the Essential Services Commission's role in energy regulation only being clarified in the fourth quarter of 2012-13.</i></p> <p><i>The lower 2013-14 Target reflects reduced market activity as the VEET scheme transitions further from a predominately residential based scheme to a residential and commercial scheme.</i></p>					
Price approvals of regulated businesses	number	19	19	19	23

Major outputs/deliverables <i>Performance measures</i>	Unit of measure	2013-14 Target	2012-13		2011-12 actual
			Expected Outcome	2012-13 Target	
Registration and accreditation decisions/approvals in relation to the Victorian Energy Efficiency Target Scheme	number	1 000	1 650	500	839
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to an unexpectedly large number of one-off applications for stakeholders to participation in the new commercial lighting upgrade activity. The majority of applications are forecast to be completed in 2012-13 as the activity is established. Activity in 2013-14 is forecast to return to a more typical business basis.</i>					
Reviews, investigations or advisory projects	number	5	5	2	5
<i>The higher 2012-13 Expected Outcome is due to an increased number of project referrals.</i>					
<i>The 2013-14 Target has increased due to the expected due to the expected number of projects increasing.</i>					
Quality					
Decisions upheld where subject to review, appeal or disallowance	per cent	100	100	100	100
Timeliness					
Deadlines met for major milestones	per cent	100	100	100	100
Cost					
Total output cost	\$ million	17.5	17.5	16.9	14.7
<i>The 2013-14 Target is higher than the 2012-13 Target due to internal reprioritisation of resources.</i>					

Business Environment Policy Advice

This output provides advice on ways the Government can improve the business environment. The output contributes to guiding Government actions to increase Victoria's productivity and competitiveness. It does this by:

- reviewing Regulatory Impact Statements, Business Impact Assessments and Regulatory Change Management assessments;
- undertaking inquiries into matters referred to it by the Government; and
- operating Victoria's competitive neutrality unit.

Quantity					
Number of final inquiry reports submitted to Government	number	2	3	3	4
<i>This performance measure renames the 2012-13 performance measure 'Public Inquiries examined during the year'. The new measure reports on the same activity as the previous measure but has been amended to increase clarity.</i>					
<i>The lower 2013-14 Target reflects the average number of inquiry reports requested by Government per year over the last five years.</i>					

Major outputs/deliverables <i>Performance measures</i>	Unit of measure	2013-14 Target	2012-13		2011-12 actual
			Expected Outcome	2012-13 Target	
Advice on adequacy of final Regulatory Impact Statements, Business Impact Assessments and Regulatory Change Measurements prepared by departments <i>This performance measure is proposed to replace the 2012-13 performance measure 'Reviews of Regulatory Impact Statements (RIS), and Business Impact Assessments (BIA) and Regulatory change Measurements'. It has been replaced to more accurately reflect the adequacy of advice provided.</i> <i>The lower 2013-14 Target reflects the demand driven nature of the activity.</i>	number	35	35	45	18
Quality					
Service provision rating (Commissioner assessment of Secretariat performance)	per cent	80	80	80	85
Timeliness					
Completion of inquiry reports by due date	per cent	100	100	100	100
Complete the initial assessment phase of Business Impact Assessments within 10 working days of receipt <i>The 2012-13 Expected Outcome is greater than the 2012-13 Target due to efficiency improvements.</i> <i>The higher 2013-14 Target reflects the Department's higher average performance in this area over the last three years.</i>	per cent	100	100	90	100
Complete the initial assessment phase of Regulatory Impact Statements within 10 working days of receipt <i>The higher 2013-14 Target reflects the Department's higher average performance in this area over the past four years.</i>	per cent	100	90	90	100
Complete the initial assessment phase of Regulatory Change Measurements within 10 working days of receipt <i>The higher 2013-14 Target reflects the Department's higher average performance in this area over the last three years.</i> <i>The 2012-13 Expected Outcome is greater than the 2012-13 Target due efficiency improvements.</i>	per cent	100	100	90	100
Cost					
Total output cost <i>The higher 2013-14 Target reflects indexation.</i>	\$ million	6.2	5.8	5.8	5.7

Source: Department of Treasury and Finance

Revenue Management Services

This output administers revenue collections of major taxes and duties on behalf of the Government. It also assesses and processes unclaimed monies applications.

By efficiently delivering revenue management services in Victoria, this output contributes to the departmental objective of sound financial management of the State's fiscal resources.

Major outputs/deliverables <i>Performance measures</i>	Unit of measure	2012-13		2011-12 actual
		2013-14 Target	Expected Outcome	

Revenue Management Services to Government

This output provides revenue management services across the various state-based taxes in a fair and efficient manner for the benefit of all Victorians. By administering Victoria's taxation legislation and collecting a range of taxes, duties and levies, this output contributes to the departmental objective of sound financial management of the State's fiscal resources.

<i>Quantity</i>					
Revenue banked on day of receipt	per cent	≥99	100	≥99	99.65
Revenue collected as a percentage of budget target	per cent	≥99	99	≥99	101
Revenue detected from compliance projects meets estimates	per cent	≥90	109	≥90	102
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to the finalisation of a higher than expected land rich assessment.</i>					
<i>Quality</i>					
Customer satisfaction level	per cent	≥80	95	≥80	95
Maintain ISO 9001 (quality management systems) and ISO/IEC 20000-1:2005 (IT service management) certification	number	3	2	3	3
<i>The 2012-13 Expected Outcome is lower than the 2012-13 Target due to one ISO audit scheduled for 2012-13 having been completed in the 2011-12 financial year.</i>					
Ratio of outstanding debt to total revenue	per cent	< 2	1.85	< 2	1.6
<i>Timeliness</i>					
Meet Cabinet and Parliamentary timelines	per cent	100	100	100	100
Timely handling of objections (within 90 days)	per cent	≥80	60	≥80	86
<i>The 2012-13 Expected Outcome is lower than the 2012-13 Target due to a higher than expected number of objections being received.</i>					
Timely handling of private rulings (within 90 days)	per cent	≥80	80	≥80	94

Major outputs/deliverables <i>Performance measures</i>	Unit of measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 actual
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Cost

Total output cost	\$ million	89.9	75.6	69.5	76.8
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The 2012-13 Expected Outcome is higher than the 2012-13 Target due to the inclusion of additional funding for the implementation of the Fire Services Property Levy.

The higher 2013-14 Target reflects the biennial purchase of municipal valuations resulting in a higher amortisation expense in the second year.

Source: Department of Treasury and Finance

PARLIAMENT

Departmental mission statement

Parliament

The Parliament of Victoria is an independent body that, through its elected representatives, is accountable to the Victorian community for the provision and conduct of representative government in the interests of Victorians.

The Parliament of Victoria aims to deliver apolitical, professional and innovative services which will support Victoria's elected representatives and the Parliament as an institution to ensure the proper, effective and independent functioning of the Parliament.

Victorian Auditor-General's Office

Victoria's *Constitution Act 1975* provides that the Auditor-General is an independent officer of Parliament. For budgetary purposes, the Victorian Auditor-General's Office is included as an output classification within Parliament.

The main purpose of the Victorian Auditor-General's Office is to provide assurance to Parliament on the accountability and performance of the Victorian public sector.

Departmental objectives and outputs

Parliament

The Departments of the Parliament of Victoria aim to:

- provide services that support operations, support to members, internal communication, knowledge and infrastructure management, legislation processing and compliance;
- provide fearless, apolitical and impartial advice;
- safeguard Parliament's independence and integrity;
- strengthen links with the community;
- protect building heritage; and
- strive for leadership and best practice in our activities and employment standards.

Victorian Auditor-General's Office

The Victorian Auditor-General's Office aims to:

- provide assurance to Parliament about the accountability and performance of the Victorian public sector through the provision of audits;
- be authoritative and relevant and be highly regarded by Parliament;
- leverage our systems and processes to improve organisational performance;
- foster a stimulating working environment;
- foster productive relationships with audit clients; and
- recruit and retain staff with specialised audit and investigative skills in the Victorian Auditor-General's Office to meet the increasing complexity of audit effort within a competitive recruitment market.

Changes to the output structure

The Parliament has not made any changes to its output structure for 2013-14.

The following table summarises Parliament's total output cost.

Table 2.29: Output summary

(\$ million)

	2012-13 Budget	2012-13 Revised	2013-14 Budget	Variation ^(a) %
Legislative Council ^(b)	14.2	14.2	14.1	-0.7
Legislative Assembly ^(c)	26.4	26.9	27.4	3.8
Parliamentary Services ^(d)	79.0	80.5	87.2	10.4
Parliamentary Investigatory Committees ^(e)	6.7	6.9	7.2	7.5
Victorian Auditor-General's Office	37.6	38.0	37.6	2.9
Total	163.9	166.5	173.5	5.9

Sources: Parliament of Victoria and Department of Treasury and Finance

Notes:

(a) Variation between 2012-13 Budget and 2013-14 Budget.

(b) The total output cost for Legislative Council for 2013-14 Budget is lower than 2012-13 Budget due to smaller Special Appropriation allocation to Council for Member's salaries and allowances compared to last year.

(c) The total output cost for Legislative Assembly for 2013-14 Budget is higher than 2012-13 Budget due to higher Special Appropriation allocation to Assembly for Member's salaries and allowances compared to last year.

(d) The total output cost for Parliamentary Services for 2013-14 Budget is higher than 2012-13 Budget. This is due to an estimated carryover of expenditure in relation to Members' electorate office and communication costs and increase in Parliament's depreciation cost due to revaluation of Parliament House.

(e) The total output cost for Parliamentary Investigatory Committees for 2013-14 Budget is higher than 2012-13 Budget. This is due to additional funding for two new investigatory committees and conduct the performance audit of Victorian Auditor-General's Office.

Amounts available

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

Table 2.30 outlines the Department's income from transactions and Table 2.31 summarises the sources of Parliamentary authority available to the Department to fund the provision of outputs, additions to the net asset base and payments made on behalf of the State.

Table 2.30: Income from transactions

(\$ million)

	2011-12 <i>Actual</i>	2012-13 <i>Budget</i>	2012-13 <i>Revised</i>	2013-14 <i>Budget</i>
Output appropriations	123.6	130.0	131.8	138.8
Special appropriations	32.6	33.8	33.8	34.4
Sale of goods and services	1.4	..	..	..
Fair value of assets and services received free of charge or for nominal consideration	0.2	0.0	0.0	0.3
Total income from transactions	157.7	163.9	165.7	173.5

Sources: Parliament of Victoria and Department of Treasury and Finance

Table 2.31: Parliamentary authority for resources

(\$ million)

	2012-13 <i>Budget</i>	2012-13 <i>Revised</i>	2013-14 <i>Budget</i>
Annual appropriations	101.2	104.3	112.2
Provision of outputs	101.2	104.3	112.2
Receipts credited to appropriations	22.5	22.5	21.6
Unapplied previous years appropriation	6.4	5.0	5.0
Provision of outputs	6.4	5.0	5.0
Accumulated surplus – previously applied appropriation	4.3	5.2	0.6
Gross annual appropriation	134.3	137.0	139.5
Special appropriations	33.8	33.8	34.4
Trust funds	0.0	0.0	0.0
Total parliamentary authority	168.1	170.8	173.9

Sources: Parliament of Victoria and Department of Treasury and Finance

Legislative Council

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	2012-13 Target	

Procedural Support, Documentation Preparation and Provision of Information for Council

This output involves the provision of procedural advice to Members of the Legislative Council including: processing of legislation, preparation of the records of the proceedings and documentation required for the sittings of the Council, provision of assistance to Parliamentary Committees, provision of information relating to the proceedings of the Council, and the enhancement of public awareness of Parliament.

<i>Quantity</i>					
Procedural References updated biannually	number	2	2	2	2
<i>Quality</i>					
Bills and amendments processed accurately through all relevant stages and other business of the House conducted according to law, Standing and Sessional Orders	per cent	100	100	100	100
Member satisfaction with accuracy, clarity and timeliness of advice	per cent	90	90	90	100
<i>Timeliness</i>					
Documents tabled within time guidelines	per cent	95	95	95	95
House documents and other Sitting related information available online one day after sitting day	per cent	98	98	98	98
<i>Cost</i>					
Total output cost	\$ million	14.1	14.2	14.2	13.4
<i>The total output cost for Legislative Council for 2013-14 Budget is lower than 2012-13 Budget due to smaller Special Appropriation allocation to Council for Member's salaries and allowances compared to last year.</i>					

Source: Parliament of Victoria

Legislative Assembly

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13	2012-13	2011-12
			Expected Outcome	Target	Actual

Procedural Support, Documentation Preparation and Provision of Information for Assembly

This output involves the provision of procedural advice to Members of the Legislative Assembly including: processing of legislation, preparation of the records of the proceedings and documentation required for the sittings of the Assembly, provision of assistance to Parliamentary Committees, provision of information relating to the proceedings of the Assembly, and the enhancement of public awareness of Parliament.

<i>Quantity</i>					
Procedural References updated biannually	number	2	2	2	2
Regional visits to schools to conduct Parliamentary information talks and Parliamentary role plays	number	5	5	5	7
<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	90
Teacher satisfaction with tours of Parliament for school groups	per cent	95	95	95	97
<i>Timeliness</i>					
Documents tabled within time guidelines	per cent	90	90	90	100
House documents available one day after sitting day	per cent	100	100	100	100
Online information relating to bills updated within one day	per cent	98	98	98	100
<i>Cost</i>					
Total output cost	\$ million	27.4	26.9	26.4	26.2

The total output cost for Legislative Assembly for 2013-14 Budget is higher than 2012-13 Budget due to higher Special Appropriation allocation to Assembly for Member's salaries and allowances compared to last year.

Source: Parliament of Victoria

Parliamentary Services

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	2012-13 Target	

Provision of Information and Resources to Parliament

Parliamentary Services provides consultancy, advisory and support services in the areas of library, Hansard, education, human resources, finance, information technology (IT), maintenance, grounds and facilities along with planning, implementation and management of capital projects, for the Parliament of Victoria.

<i>Quantity</i>					
IT systems availability – (Parliament and Electorate Offices)	per cent	99	99	99	99
Monthly management reports to MPs and departments	number	12	12	12	12
Parliamentary audio system transmission availability	per cent	99	99	99	100
Provide MPs with a functional electorate office	per cent	95	95	95	100
<i>Quality</i>					
Clear Audit opinion on Parliamentary Financial Statements (previous year)	per cent	100	100	100	100
Clients satisfied with quality of information provided by Library staff	per cent	85	85	85	99
Maintain and secure the parliamentary precinct and have it available for legislative program	per cent	95	95	95	100
<i>Timeliness</i>					
Indexes, records and speeches and transcripts provided within agreed timeframes	per cent	90	90	90	94
Payroll processing completed accurately and within agreed timeframes	per cent	99	99	99	100
<i>Cost</i>					
Total output cost	\$ million	87.2	80.5	79	72.7

The total output cost for Parliamentary Services for 2013-14 Budget is higher than 2012-13 Budget. This is due to an estimated carryover of expenditure in relation to Members' electorate office and communication costs and increase in Parliament's depreciation cost due to revaluation of Parliament House.

Source: Parliament of Victoria

Parliamentary Investigatory Committees

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13	2012-13	2011-12
			Expected Outcome	Target	Actual

Reports tabled and papers published

Joint Investigatory Committees are appointed pursuant to the *Parliamentary Committees Act 2003* to inquire into and report on matters referred by either House or the Governor in Council, or which may be self-generated by a committee.

<i>Quantity</i>					
Reports tabled per annum	number	28	28	28	40
<i>Quality</i>					
Committee members satisfied that advice about procedure, research and administration is responsive, clear, objective and prompt	per cent	80	80	80	96
Inquiries conducted and reports produced in compliance with procedural and legislative requirements	per cent	95	95	95	95
<i>Timeliness</i>					
Reports tabled in compliance with procedural and legislative deadlines	per cent	95	95	95	95
<i>Cost</i>					
Total output cost	\$ million	7.2	6.9	6.7	6.9
<p><i>The total output cost for Parliamentary Investigatory Committees for 2013-14 Budget is higher than 2012-13 Budget. This is due to new funding for two new investigatory committees and conduct the performance audit of Victorian Auditor-General's Office.</i></p>					

Source: Parliament of Victoria

Victorian Auditor-General's Office

The purpose of the Victorian Auditor-General's Office is to provide assurance to Parliament on the accountability and performance of the Victorian public sector. Under the *Audit Act 1994*, the Auditor-General audits financial statements prepared by Victorian public sector agencies and issues audit reports. In addition, the Auditor-General carries out performance audits to determine whether authorities, operations or activities are operating effectively, economically and efficiently in compliance with all relevant Acts.

Major Outputs/Deliverables <i>Performance measures</i>	unit of measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
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Parliamentary Reports and Services

<i>Quantity</i>					
Auditor-General's Reports	number	36	37	36	37
<i>Quality</i>					
Average score of audit reports by external/peer assessors	per cent	80	80	80	83
<i>This performance measure replaces the 2012-13 performance measure 'Average score of audit reports by external assessors'. The 2013-14 performance measure is the same as the 2012-13 measure except for the addition of the term 'peer' and measures the same activity as the previous measure.</i>					
Overall level of external satisfaction with audit reports and services – Parliamentarians	per cent	85	85	85	93
<i>Timeliness</i>					
Inquiries from Members of Parliament and the public responded to within 28 days	per cent	95	95	95	99
Reports completed on time	per cent	90	97	90	87
<i>The 2012-13 Expected Outcome exceeds the 2012-13 Target. 36 of the 37 reports are expected to be completed on time in 2012-13. The one late report is a carryover from 2011-12.</i>					
<i>Cost</i>					
Total output cost	\$ million	15.3	15.3	14.9	13.7
<i>The higher 2013-14 Target reflects indexation.</i>					

Audit Reports on Financial Statements

<i>Quantity</i>					
Audit opinions issued on non-financial performance indicators	number	115	115	114	115
<i>The higher 2013-14 Target reflects an increase in the number of entities required to prepare non-financial performance statements.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	unit of measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
Audit opinions issued on the financial statements of agencies	number	559	553	563	563
<i>The lower 2013-14 Target reflects a change in the number of entities subject to audit.</i>					
Quality					
External/peer reviews finding no material departures from professional and regulatory standards	per cent	100	100	100	100
Timeliness					
Audit opinions issued within statutory deadlines	per cent	98	98	98	99
Management letters issued to agencies within established timeframes	per cent	90	90	90	96
<i>In the 2011-12 Budget Papers, this performance measure was named 'Management letters and reports to Ministers issued within established time frames'. It measures the same activity as before but was amended in the 2012-13 Budget Papers to increase clarity.</i>					
Cost					
Total output cost	\$ million	22.3	22.7	22.7	22.8

Source: Victorian Auditor-General's Office and Department of Treasury and Finance

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

This appendix provides details of performance measures that departments have either proposed to discontinue for 2013-14, or have substantially changed from the previous year.

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

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

To strengthen accountability and transparency associated with output performance management, the Public Accounts and Estimates Committee (PAEC) has again been invited to review these performance measures to ensure that those measures that are substantially changed or proposed to be discontinued receive a high level of scrutiny. Any amendments to performance measures listed in this appendix will be presented on the Government's budget website www.budget.vic.gov.au and changes will take effect from 2013-14.

In the event that a measure listed in this Appendix is continued, where possible a 2013-14 target has been identified to ensure continuity of reporting and transparency in the publication of performance information.

DEPARTMENT OF ENVIRONMENT AND PRIMARY INDUSTRIES

Major Outputs/Deliverables Performance measures	unit of measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
Effective Water Management and Supply					
<i>Quantity</i>					
Estimated net reduction in total load of nitrogen and phosphorus in urban and rural water systems	number (tonnes)	11	8.6	17.5	18.7
<i>This performance measure is proposed to be discontinued as it is no longer relevant as the Department is not able to directly impact this measure through the work undertaken in this output.</i>					
Length of river where works have been undertaken to stabilise bank erosion	km	100	9	40	65.9
<i>This performance measure is proposed to be discontinued and replaced by 'Area of waterway vegetation works undertaken to improve the health and resilience of waterways' and 'Number of community groups engaged to increase the knowledge/capacity of water management'. These measures assess the same activity as the previous measure but has been amended to increase clarity and reduce the impact of adverse environmental conditions on reporting.</i>					
Length of river where works have been undertaken, or river frontage protected, to improve the vegetation in the streamside zone	hectares	1 306	369	168	1 196.9
<i>This performance measure is proposed to be discontinued and replaced by 'Area of waterway vegetation works undertaken to improve the health and resilience of waterways'. This measure assesses the same activity as the previous measure but has been amended to increase clarity and reduce the impact of adverse environmental conditions on reporting.</i>					
Rivers reaches and wetland systems where environmental water has been delivered to replicate natural flow regimes and meet environmental objectives	number	53	51	32	69
<i>This performance measure is proposed to be discontinued and replaced by 'Number of sites with environmental water managed to meet environmental objectives'. This measure assesses the same activity as the previous measure but has been amended to increase clarity and reduce the impact of adverse environmental conditions on reporting.</i>					

Major Outputs/Deliverables Performance measures	unit of measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
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Environmental Programs

Quantity

Regional Investment Plans proposing natural resources improvement projects submitted, assessed and recommended to responsible Minister(s) for funding	number	10	10	10	18
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This performance measure is proposed to be discontinued as it is no longer relevant. The responsibility for the investment process for Catchment Management Authorities has been transferred from the Environmental Programs output to the Effective Water Management and Supply output. The output that is being purchased by this funding is already encapsulated in the Effective Water Management and Supply performance measures.

Regional investment plans align with Government directions	per cent	100	100	100	0
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This performance measure is proposed to be discontinued as it is no longer relevant. The responsibility for the investment process for Catchment Management Authorities has been transferred from the Environmental Programs output to the Effective Water Management and Supply output. The output that is being purchased by this funding is already encapsulated in the Effective Water Management and Supply performance measures.

Timeliness

All regional investment plans submitted to Minister/s for approval by the prescribed date	date	Jun-14	Jun-13	Jun-13	0
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This performance measure is proposed to be discontinued as it is no longer relevant. The responsibility for the investment process for Catchment Management Authorities has been transferred from the Environmental Programs output to the Effective Water Management and Supply output. The output that is being purchased by this funding is already encapsulated in the Effective Water Management and Supply performance measures.

Statutory Activities and Environment Protection

Quality

Hours during which air quality standards were met, as a proportion of hours in the reporting cycle	per cent	99	98	99	98
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This performance measure is proposed to be discontinued as it is being replaced by 'EPA prosecutions are successful, and conditions in enforceable undertakings (entered into under the Environment Protection Act 1970) are focused on improving the environmental performance of the offender, delivering benefits to the local environment and community, and industry-wide improvement'. This measure has been replaced to improve the transparency of the measure.

Timeliness

Pollution incident reports acted on within three days	per cent	96	99.65	92	92
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This performance measure is proposed to be discontinued as it is being replaced by 'When a pollution incident is reported to EPA and follow-up contact is requested, the reporter receives this within three working days.' This measure has been replaced to improve the transparency of the measure.

Major Outputs/Deliverables <i>Performance measures</i>	unit of measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
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Land and Fire Management

Timeliness

Assessments of model of cover completed prior to fire season to assess resources available and requirement for the upcoming fire season	date	Dec-13	Feb-13	Dec-12	Jan-12
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This performance measure is proposed to be discontinued as it is no longer relevant. This measure is reflective of an operational planning tool that is likely to be superseded as the Department transitions to a larger planned burning program.

Development of Primary Industries

Quantity

Number of structured management arrangements in place for fisheries	number	22	21	21	21
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This performance measure is proposed to be discontinued as it no longer effectively articulates current key fishery management output objectives, as noted in the 2013 Victorian Auditor-General's Office audit of the Department's Management of Freshwater Fisheries.

The higher 2013-14 target reflects the addition of a new abalone management plan.

Timeliness

Fisheries management plan actions implemented in accordance with the published implementation schedules	per cent	> 90	> 90	> 90	> 90
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This performance measure is proposed to be discontinued as it no longer effectively articulates current key fishery management output objectives, as noted in the 2013 Victorian Auditor-General's Office audit of the Department's Management of Freshwater Fisheries.

Source: Department of Environment and Primary Industries

DEPARTMENT OF HEALTH

Major Outputs/Deliverables <i>Performance measures</i>	unit of measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
Admitted Services					
<i>Quality</i>					
Consumer Participation Indicator – score with a range of 20-100	score	75	81	75	81
<i>This measure is proposed to be discontinued as the survey from which the measure has been derived ceases 30 June 2013. There will be a replacement based on the new Victorian Health Experience Measurement Instrument available from 1 July 2014.</i>					
Non-Admitted Services					
<i>Quantity</i>					
Patients treated in specialist outpatient clinics – weighted	number (000)	na	na	1 595	1 622
<i>This performance measure is proposed to be discontinued as revisions to classifications required under National Health Reform has impacted the availability of this measure. A suitable substitute measure will be developed for 2014-15.</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 residential and community based services, which include withdrawal services, rehabilitation, supported accommodation, education and training, counselling and support.					
<i>Quality</i>					
Drug Treatment Services accredited	per cent	100	100	100	100
<i>This measure is proposed to be discontinued as it is no longer relevant and has no specific funding attached.</i>					

Source: Department of Health

DEPARTMENT OF HUMAN SERVICES

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
Community Participation					
<i>Quality</i>					
Resident participation in community renewal governance structures	per cent	na	50	50	50
<i>This performance measure is proposed to be discontinued as the activity is due for completion on 30 June 2013.</i>					

Source: Department of Human Services

DEPARTMENT OF JUSTICE

Major Outputs/Deliverables Performance measures	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
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Policing Services

Quantity

Reduction in crimes against the person (rate per 100 000 population)	per cent	1	-8.6	1	nm
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This measure is proposed to be discontinued as it has been replaced in 2013-14 by two new performance measures, 'Crimes against the person – excluding family violence related crime (rate per 100 000 population)' and 'Crimes against the person – family violence related crime (rate per 100 000 population)'. The new performance measures better inform the public about drivers underpinning reported crime statistics. The 2012-13 Expected Outcome is higher than the 2012-13 Target due to a significant increase in the number of assaults recorded in the context of police attendance at family violence incidents.

Reduction in crimes against property (rate per 100 000 population)	per cent	1	2.1	1	nm
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This measure is proposed to be discontinued as it has been replaced in 2013-14 by two new performance measures, 'Crimes against property – excluding family violence related crime (rate per 100 000 population)' and 'Crimes against property – family violence related crime (rate per 100 000 population)'. The new performance measures better inform the public about drivers underpinning reported crime statistics.

Gambling and Liquor Regulation and Racing Industry Development

Quantity

Liquor Licensing information and advice provided to consumers and traders (VCGLR)	number	80 000	80 000	80 000	86 917
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This measure is proposed to be discontinued as it has been replaced in 2013-14 by a new performance measure 'Liquor and gambling information and advice (VCGLR)', which better reflects the activity of the Victorian Commission for Gambling and Liquor Regulation (VCGLR).

Liquor Licensing inspections, compliance monitoring and enforcement activities (VCGLR)	number	16 000	16 000	16 000	16 772
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This measure is proposed to be discontinued as it has been replaced in 2013-14 by a new performance measure 'Liquor and gambling compliance activities (VCGLR)', which better reflects the activity of the VCGLR.

Liquor Licensing registration and licensing transactions (VCGLR)	number	75 000	75 000	75 000	80 150
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This measure is proposed to be discontinued as it has been replaced in 2013-14 by a new performance measure 'Liquor and gambling licensing activities (VCGLR)', which better reflects the activity of the VCGLR.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
Gambling regulatory services including licensing and compliance activities (VCGLR)	number	29 000	29 000	29 000	27 616
<i>This measure is proposed to be discontinued as it has been replaced in 2013-14 by two new performance measures 'Liquor and gambling compliance activities' and 'Liquor and gambling licensing activities', which better reflect the activity of the VCGLR.</i>					
Quality					
Accuracy of gambling regulatory compliance activities (VCGLR)	per cent	100	100	100	100
<i>This measure is proposed to be discontinued as it has been replaced in 2013-14 by a new performance measure 'Liquor and gambling licensing client satisfaction (VCGLR)', which better reflects the activity of the VCGLR.</i>					
Timeliness					
Gambling regulatory compliance and licensing activities progressed within set timeframes (VCGLR)	per cent	85	85	85	83
<i>This measure is proposed to be discontinued as it has been replaced in 2013-14 by two new performance measures, 'Liquor and gambling information and advice responsiveness' and 'Liquor and gambling compliance inspection outcomes provided within set timeframes', which better reflect the activity of the VCGLR.</i>					
Racing and gaming applications and initiatives completed within elapsed time benchmark	per cent	100	100	100	100
<i>This performance measures is proposed to be discontinued as it is no longer appropriate following structural changes leading to the creation of the Office of Liquor, Gaming and Racing, including the establishment of the Victorian Responsible Gambling Foundation (VRGF) and the VCGLR.</i>					
Anti-Corruption and Public Sector Integrity					
Timeliness					
Statutory and other agreed timeframes met	per cent	100	100	100	nm
<i>This measure is proposed to be discontinued as it has been replaced in 2013-14 by two new performance measures, 'Proportion of complaints or notifications received and assessed within 60 days' and 'Proportion of IBAC investigations completed within 12 months', which better reflect the activity of the IBAC.</i>					

Source: Department of Justice

DEPARTMENT OF PREMIER AND CABINET

Major Outputs/Deliverables Performance Measures	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
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Strategic Policy Advice and Projects

Quantity

Whole of government strategic policy projects	number	31	32	31	27
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This performance measure is proposed to be discontinued as this activity is captured in the 2013-14 performance measure 'Policy analyses and papers prepared' in the Department's Strategic Advice and Government Support output.

Timeliness

Strategic policy projects completed within required timeframe	per cent	100	100	100	100
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This performance measure is proposed to be discontinued as this activity is captured in the 2013-14 performance measure 'Policy services timeliness rating' in the Department's Strategic Advice and Government Support output.

Cost

Total output cost	\$ million	na	53.9	53.6	73.9
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This output is proposed to be discontinued to reflect changes to the Department's output structure as a result of a departmental review to improve alignment of DPC's outputs to its corporate objectives and to better reflect existing key activities undertaken by the Department. The 2012-13 output is replaced by the expanded 2013-14 output 'Strategic Advice and Government Support'.

Government Information Services and Support

Quantity

Develop communications resource products, standards and guidelines in response to identified Government requirements	number	4	4	4	6
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This performance measure is proposed to be discontinued as this activity is captured in the 2013-14 performance measure 'Policy analyses and papers prepared' in the Department's 'Strategic Advice and Government Support' output.

Policy briefs prepared	number	80	146	80	98
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This performance measure is proposed to be discontinued as this activity is captured in the 2013-14 performance measure 'Policy analyses and papers prepared' in the Department's 'Strategic Advice and Government Support' output.

The 2012-13 Expected Outcome is higher than the 2012-13 Target due to a temporary change in departmental briefing processes.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	2012-13 Target	
Communication activities/products/policies reviewed by the Advertising and Communications Committee (ACC)	number	45	42	110	87
<p><i>This performance measure is proposed to be discontinued as this activity is captured in the 2013-14 performance measure 'Number of briefs supporting Cabinet and Cabinet committee decision-making' in the Department's Strategic Advice and Government Support output.</i></p> <p><i>The 2012-13 Expected Outcome is lower than the 2012-13 Target due to the Government commitment to reduce advertising expenditure. The ACC also now reviews departmental communication plans on an annual basis, rather than individual campaigns. Together, these factors have reduced the number of submissions reviewed by the ACC. The 2013-14 Target has been revised downwards to reflect this.</i></p>					
Quality					
Policy services rating	per cent	86	86	86	85
<p><i>This performance measure is proposed to be discontinued as this activity is captured in the 2013-14 performance measure 'Policy services satisfaction rating' in the Department's Strategic Advice and Government Support output.</i></p>					
Timeliness					
Communication activities/products/policies reviewed by ACC by due date	per cent	95	95	95	91
<p><i>This performance measure is proposed to be discontinued as this activity is captured in the new performance measure for 2013-14, 'Cabinet and Cabinet committee meetings, and Cabinet visits to metropolitan and regional Victoria supported to the requirement of the Government' in the Department's Strategic Advice and Government Support output.</i></p>					
Cost					
Total output cost	\$ million	na	40.8	36.0	36.7
<p><i>This output is proposed to be discontinued to reflect changes to the Department's output structure as a result of a departmental review to improve alignment of Department's outputs to its corporate objectives and to better reflect existing key activities undertaken by the Department. The 2012-13 output is replaced by the expanded 2013-14 output 'Strategic Advice and Government Support'.</i></p> <p><i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to the realignment of some branches within the Department which resulted in the reallocation of funds and Treasurer's Advance funding for the Fire Services Levy.</i></p>					

Protocol and Special Events

Quality					
Policy services rating	per cent	86	86	86	85
<p><i>This performance measure is proposed to be discontinued as this activity is captured in the 2013-14 performance measure 'Policy services satisfaction rating' in the Department's Strategic Advice and Government Support output.</i></p>					
Cost					
Total output cost	\$ million	na	3.1	3.1	4.2
<p><i>This output is proposed to be discontinued to reflect changes to the Department's output structure as a result of a departmental review to improve alignment of the Department's outputs to its corporate objectives and to better reflect existing key activities undertaken by the Department. The 2012-13 output is largely replaced by the 2013-14 output 'Government-wide Leadership and Implementation'.</i></p>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
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Arts Development and Access

Quantity

Access to diverse range of supported projects: local festivals funded	number	19	19	19	19
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This performance measure is proposed to be discontinued as Arts Victoria has completed a review of its support programs and as a result is implementing a new Organisations Investment Program and a general support program for all projects. Local festivals will continue to receive support but under generic categories of support including established organisations, developing organisations and projects. Target setting is therefore difficult given the spread of applications through these generic program categories.

Arts Portfolio Agencies

Quantity

Agency collections stored to industry standard	per cent	85	85	85	85
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This performance measure is proposed to be replaced with the 2013-14 measure 'Agency collection storage meeting industry standard'. The 2013-14 measure has been developed to improve the rigour of performance measurement relating to collection management.

Indigenous Community and Cultural Development

Quantity

Increase in client service contacts for members of the Stolen Generations with Connecting Home Limited	per cent	5	5	5	21
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This performance measure is proposed to be discontinued and replaced by the 2013-14 performance measure 'Client service contacts for members of the Stolen Generations with Connecting Home Limited'. It has been amended to reflect the actual number of client service contacts.

Quality

Local Indigenous representation groups completed stage three of community plans	per cent	na	100	100	94.7
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This performance measure is proposed to be discontinued as it is no longer relevant as all community plans have been completed.

Source: Department of Premier and Cabinet

DEPARTMENT OF STATE DEVELOPMENT BUSINESS AND INNOVATION

Major Outputs/Deliverables Performance measures	unit of measure	2013-14 target	2012-13 Expected Outcome	2012-13 target	2011-12 Actual
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Innovation and Technology

Quality

Percentage of funded science projects that are industry led	per cent	na	60	60	60
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This performance measure is proposed to be discontinued as it relates to a single science program which has had all its funds fully committed and the outcome is not expected to change until the program concludes. The measures, 'Companies linked to business networks' and 'Businesses provided with research and development assistance' reflect the current focus of the Department's programs (with a focus on collaborations assisted) which include science and technology projects amongst others.

Investment Attraction, Facilitation and Major Projects

Quality

Delivery of nominated Major Projects Victoria projects complies with agreed plans and contractual frameworks.	per cent	na	TBD	100	99
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This performance measure has been replaced by the 2013-14 performance measures 'Management of Major Projects Victoria projects complies with contracted scope', 'Management of Major Projects Victoria projects complies with contracted cost' and Management of Major Projects Victoria projects complies with contracted time'. The new measures will better demonstrate Major Projects Victoria performance.

Small Business Assistance

Quantity

Registration for online services	number	na	90 000	90 000	85 154
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This performance measure has been replaced by the 2013-14 performance measure 'Subscriptions to Small Business Victoria Update'. Online service registrations are being transitioned from Business Victoria to the Australian Business Account. The new measure will better demonstrate active engagement with Business Victoria Online services.

Regional Development and Regional Cities

Timeliness

Advice provided to government about the bushfire reconstruction and recovery process within agreed timelines	per cent	na	100	100	100
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This performance measure is proposed to be discontinued as it reflects the gradual transition back to core service delivery models for communities impacted by the 2009 bushfires.

Major Outputs/Deliverables <i>Performance measures</i>	unit of measure	2013-14 target	2012-13 Expected Outcome	2012-13 target	2011-12 Actual
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Energy and Resources

Timeliness

Facilitate delivery of milestones in line with grant agreements for Energy Technology Innovation Strategy large-scale demonstration projects	per cent	na	0	100	33
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This performance measure is proposed to be discontinued reflecting the proposed termination of the funding agreement with HRL/Dual Gas. The 2012-13 Expected Outcome is lower than the 2012-13 Target due to the Commonwealth Government withdrawing funding for the HRL/Dual Gas project.

Source: Department of State Development Business and Innovation

DEPARTMENT OF TRANSPORT, PLANNING AND LOCAL INFRASTRUCTURE

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	2012-13 Target	

Transport Safety Regulation and Investigations

Quantity

Transport and marine safety investigations: proportion of accidents/incidents involving identified multiple safety system failures investigated	per cent	100	100	100	100
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This performance measure is proposed to be discontinued as it is no longer consistent with the collaborative agreement for rail investigations with the Australian Transport Safety Bureau which commenced on 20 January 2013.

Transport safety regulation: commercial and recreational maritime accredited training organisations and training providers audited	per cent	na	100	100	66
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This performance measure is proposed to be discontinued as it has been replaced by the 2013-14 performance measure 'Transport safety regulation: accredited maritime training organisations and training providers audited in accordance with risk-based audit plan' to more accurately reflect the activities being measured and legislative obligations under the Marine Safety Act 2010.

Transport safety regulation: delivery of recreational boating safety education seminars	number	na	17	25	34
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This performance measure is proposed to be discontinued as it is dependent on the funding from Boating Safety and Facilities Program (BSFP). Funding is not confirmed for this activity in 2013-14. This measure is a sub-activity of a range of educational initiatives via the BSFP.

The 2012-13 Expected Outcome is lower than the 2012-13 Target due to the lack of demand from boating communities and industry stakeholders.

Transport safety regulation: designated waterways audited to determine compliance with vessel operating and zoning rules	number	na	17	20	nm
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This performance measure is proposed to be discontinued as it has been replaced by the 2013-14 performance measure 'Transport safety regulation: compliance inspections of vessel operating and zoning rules in designated high-risk segments of Victorian waterways in accordance with risk-based audit plan' to more accurately reflect the activities being measured and legislative obligations under the Marine Safety Act 2010.

The 2012-13 Expected Outcome is lower than the 2012-13 Target due to the re-prioritisation of resources and the impact of the implementation of the Marine Safety Act 2010.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
Transport safety regulation: operational safety audits performed on commercial vessel operators <i>This performance measure is proposed to be discontinued as it has been replaced by the 2013-14 performance measure 'Transport safety regulation: audit of commercial maritime duty holders other than vessel owners and operators in accordance with risk-based audit plan' to more accurately reflect the activities being measured and legislative obligations under the Marine Safety Act 2010.</i>	per cent	na	100	100	14
Transport safety regulation: recreational vessel inspections undertaken <i>This performance measure is proposed to be discontinued as it has been replaced by the 2013-14 performance measure 'Transport safety regulation: recreational vessel inspections undertaken in accordance with risk-based audit plan' to more accurately reflect the activities being measured and legislative obligations under the Marine Safety Act 2010.</i>	number	na	2 160	2 160	nm
Transport safety regulation: waterway inspections undertaken <i>This performance measure is proposed to be discontinued as it has been replaced by the 2013-14 performance measure 'Transport safety regulation: compliance inspections of vessel operating and zoning rules in designated high-risk segments of Victorian waterways in accordance with risk-based audit plan' to more accurately reflect the activities being measured and legislative obligations under the Marine Safety Act 2010.</i> <i>The 2012-13 Expected Outcome is lower than the 2012-13 Target due to the impact of implementing the Marine Safety Act 2010.</i>	number	na	30	36	nm
Timeliness					
Road vehicle and driver regulation: calls answered within 30 seconds in VicRoads call centres <i>This performance measure is proposed to be discontinued and replaced by the 2013-14 performance measure 'Road vehicle and driver regulation: average speed of calls answered in VicRoads call centres' to provide an improved metric that is based on customer research and reflects the service performance required at VicRoads call centres.</i> <i>The 2012-13 Expected Outcome is lower than the 2012-13 Target due to the continuing increase in demand. The VicRoads call centres experienced 9 per cent more transactions in 2012-13 than in 2011-12.</i>	per cent	na	36	80	36
Transport safety regulation: rail safety improvement notices addressed within specified timeframes by accredited rail operators <i>This performance measure is proposed to be discontinued as the primary activities of rail safety regulation are included in the 2013-14 performance measures 'Transport safety regulation: rail safety audits/compliance inspections conducted in accordance with legislative requirements' and 'Transport safety regulation: applications for rail accreditation and variations to accreditation processed on time'.</i>	per cent	100	100	100	100

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		
			Expected Outcome	2012-13 Target	2011-12 Actual

Transport Safety and Security Management

Quantity

Contribution to multi agency exercise management and coordinate Department of Transport portfolio involvement	number	4	4	4	4
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This performance measure is proposed to be discontinued and replaced by the 2013-14 performance measure 'Security and emergency management exercises coordinated or contributed to by the Department of Transport, Planning and Local Infrastructure' to provide a more succinct description of the activities undertaken.

Infrastructure security and emergency management exercises coordinated by Department of Transport consistent with the required standards	number	4	4	4	5
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This performance measure is proposed to be discontinued and replaced by the 2013-14 performance measure 'Security and emergency management exercises coordinated or contributed to by the Department of Transport, Planning and Local Infrastructure' to provide a more succinct description of the activities undertaken.

Quality

Implementation plans developed for agreed recommendations in response to infrastructure security and/or emergency management reviews	per cent	100	100	100	100
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This performance measure is proposed to be discontinued and replaced by the 2013-14 performance measure 'Portfolio input to government response to infrastructure security and/or emergency management reviews provided within the required time frames' to more accurately reflect the activities undertaken.

Review of risk management plans of declared essential services for terrorism	per cent	100	100	100	100
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This performance measure is proposed to be discontinued and replaced by the 2013-14 performance measure 'Review of risk management plans of declared essential services and supervision of exercises to test the plans against the prescribed standards in the Terrorism (Community Protection) Act 2003 to provide a more succinct description of the activities undertaken.

Supervision of exercises to test declared essential services risk management plans for terrorism	per cent	100	100	100	100
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This performance measure is proposed to be discontinued and replaced by the 2013-14 performance measure 'Review of risk management plans of declared essential services and supervision of exercises to test the plans against the prescribed standards in the Terrorism (Community Protection) Act 2003 to provide a more succinct description of the activities undertaken.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		
			Expected Outcome	2012-13 Target	2011-12 Actual
<i>Timeliness</i>					
Provide advice to the portfolio ministers on security and emergency management policy issues within required timeframes	per cent	100	100	100	100
<i>This performance measure is proposed to be discontinued as the key activities are reflected in other security and emergency management performance measures in this output.</i>					

Statewide Transport Services

Timeliness

Service punctuality for school bus services	per cent	na	99.0	99.0	99.5
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This performance measure is proposed to be discontinued as the output of school bus services is reflected in the 2013-14 performance measure 'Scheduled services delivered: school bus'. Measuring punctuality is not a requirement of the current (2010) school bus service contracts and it cannot be conducted in a comprehensive and cost efficient manner.

Integrated Transport System Planning

Quantity

East West Link: planning and development progressed	number	1	1	1	nm
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This performance measure is proposed to be discontinued and replaced by the 2013-14 performance measure 'Planning projects for major transport infrastructure requiring Commonwealth funding' to provide a more integrated representation of planning activities undertaken by the department together with the Commonwealth.

Public transport planning and development: feasibility studies continuing	number	na	3	3	nm
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This performance measure is proposed to be discontinued as it is expected to be completed in 2012-13.

Timeliness

Avalon Airport rail link: determine a preferred investigation area for the rail corridor	date	na	qtr 1	qtr 1	nm
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This performance measure is proposed to be discontinued as it has been completed in 2012-13.

Transport policy advice regarding the Council of Australian Government's (COAG) National Reform Agenda provided within agreed timelines	per cent	100	100	100	100
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This performance measure is proposed to be discontinued and replaced by the 2013-14 performance measure 'Planning projects for major transport infrastructure requiring Commonwealth funding' to provide a more integrated representation of planning activities undertaken by the Department together with the Commonwealth.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	2012-13 Target	

Public Transport Network Improvements and Maintenance

<i>Quantity</i>					
Growth Area Stations – completion of design and construction work	per cent	na	100	100	80
<i>This performance measure is proposed to be discontinued as the stations have been completed in 2012-13.</i>					
Metro Trains: new trains for Melbourne commuters: Stage 1 – procurement of seven new train sets	per cent	na	100	71	nm
<i>This performance measure is proposed to be discontinued as it is expected to be completed in 2012-13.</i>					
<i>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to a better than expected manufacturer's delivery schedule.</i>					
Projects continuing: Country rail services: Mildura	number	na	1	1	1
<i>This performance measure is proposed to be discontinued as it is expected to be completed in 2012-13.</i>					
South Morang: construction of Epping Corridor	per cent	na	100	100	95
<i>This performance measure is proposed to be discontinued as it has been completed in 2012-13.</i>					
South Morang: construction of Hurstbridge Corridor	per cent	na	100	100	40
<i>This performance measure is proposed to be discontinued as it is expected to be completed in 2012-13.</i>					
<i>Quality</i>					
myki customer satisfaction score (statewide)	score	na	na	75	69.6
<i>This performance measure is proposed to be discontinued as customer satisfaction with ticketing is one of the elements of the Customer satisfaction index for each mode. The 2012-13 Expected Outcome is not available as the measure has been superseded by the performance measures on customer satisfaction index for each of the public transport modes.</i>					
Projects progressed to agreed plans and timeframes	per cent	100	54	100	62
<i>This performance measure is proposed to be discontinued and replaced by the 2013-14 performance measure 'Public transport network improvement: performance against master project schedule' to more accurately reflect all activities on the master public transport project schedule.</i>					
<i>The 2012-13 Expected Outcome is lower than the 2012-13 Target due to seven projects out of 13 reported in the 2012-13 'Public Transport Infrastructure Development' output which met specified project targets.</i>					
<i>In addition, two projects – 'Metrol Replacement: existing reporting Train Operation Performance System (TOPS) replaced' and 'Sunbury Electrification: construction completed' did not meet the specified project targets. However these projects have been/are expected to be completed in 2012-13.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
<i>Timeliness</i>					
Development of new integrated public transport ticketing solution: complete implementation of metropolitan live operations	date	na	qtr 2	qtr 2	na
<i>This performance measure is proposed to be discontinued as it has been completed in 2012-13.</i>					
Development of new integrated public transport ticketing solution: V/Line commuter belt completion	date	na	qtr 4	qtr 4	nm
<i>This performance measure is proposed to be discontinued as it is expected to be completed in 2012-13.</i>					
Metrol Replacement: existing reporting Train Operation Performance System (TOPS) replaced	date	na	qtr 4	qtr 3	na
<i>This performance measure is proposed to be discontinued as it is expected to be completed in 2012-13.</i>					
<i>The 2012-13 Expected Outcome is later than the 2012-13 Target due to design modifications required to equipment.</i>					
Regional train: procurement of new rail carriages – contract awarded	date	na	qtr 2	qtr 2	nm
<i>This performance measure is proposed to be discontinued as it has been completed in 2012-13.</i>					
Sunbury Electrification: construction completed	date	na	qtr 2	qtr 1	na
<i>This performance measure is proposed to be discontinued as it has been completed in 2012-13.</i>					
<i>The 2012-13 Expected Outcome is later than the 2012-13 Target due to some minor defects that required rectification.</i>					
Road Network Improvements					
<i>Timeliness</i>					
Peninsula Link: major design and construction milestones reviewed and reported	per cent	na	100	100	100
<i>This performance measure is proposed to be discontinued as it has been completed in 2012-13.</i>					
Ports and Freight Network Improvements and Maintenance					
<i>Quantity</i>					
Port of Hastings: planning and development progressed	number	1	1	1	nm
<i>This performance measure is proposed to be discontinued and replaced by the 2013-14 performance measure 'Planning projects for major transport infrastructure requiring Commonwealth funding' to provide a more integrated representation of planning activities undertaken by the department together with the Commonwealth.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
Timeliness					
Development of the Victorian Freight and Logistics Plan completed	date	na	qtr 4	qtr 3	nm
<p><i>This performance measure is proposed to be discontinued as the plan is expected to be completed in 2012-13.</i></p> <p><i>The 2012-13 Expected Outcome is later than the 2012-13 Target due to consideration of the Victorian Freight and Logistics Plan by Government.</i></p>					
Planning, Building and Heritage					
Quantity					
Community Support Grant Projects funded through the Community Support and Recreational Sport Package	number	na	30	50	nm
<p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2013-14 performance measure 'Funded Community Support Grant projects contribute to planning and delivery of community infrastructure or improving economic development and productivity'.</i></p> <p><i>The 2012-13 Expected Outcome is lower than 2012-13 Target as it reflects that the 2011-12 year of the program allocated a larger percentage of program budget than anticipated; consequently the 2012-13 program has focused on the planning of future projects particularly infrastructure in growth areas.</i></p> <p><i>This performance measure is transferred directly from the 2012-13 'Community Development' output of the former Department of Planning and Community Development as a result of machinery-of-government changes.</i></p>					
Complete annual Urban Development Program analysis of supply demand and adequacy of residential and industrial land	number	na	1	1	1
<p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2013-14 performance measure 'Report annually on analysis of supply consumption and adequacy of residential and industrial land'. This performance measure has been consolidated with the 2012-13 performance measure 'Report annually on housing development activity across metropolitan Melbourne to inform planning strategies' in line with an internal review to streamline the products delivered by this output.</i></p>					
Quality					
Appeals lodged against heritage permits	per cent	na	5	5	0
<p><i>This performance measure is proposed to be discontinued as results against this measure are outside Heritage Victoria's control and rely on appeals being lodged by permit applicants.</i></p>					
Changes made to zoned land in metropolitan areas consider housing capacity needs	per cent	na	100	100	100
<p><i>This performance measure is proposed to be discontinued as the recent Zones Review recommended that in applying the New Residential Zones local government is not likely to be required to use departmental data.</i></p>					
Heritage certificates issued accurately and satisfactorily	per cent	na	100	100	99.2
<p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2013-14 performance measure 'Heritage certificates issued accurately' to better describe the statutory process.</i></p>					

Major Outputs/Deliverables Performance measures	Unit of Measure	2013-14 Target	2012-13		2011-12 Actual
			Expected Outcome	2012-13 Target	
Payments made against completion of milestones in funding agreements: Heritage Grants	per cent	na	100	100	nm
<i>This performance measure is proposed to be discontinued as the Heritage Grants Program has been reviewed and an alternative delivery mechanism through a partner organisation has been agreed to.</i>					
Timeliness					
Authorisations to prepare planning scheme amendments completed in 7 days	per cent	na	50	80	58
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2013-14 measure 'Average number of days to process a planning scheme authorisation'. The number of days in the performance measure has been revised from 7 days to 10 days. This has occurred to implement a change to the Planning and Environment Act 1987 introduced by the Planning and Environment Amendment (General) Bill 2012. Part 5 of the Act has been amended to enable a municipal Council to prepare an amendment 10 business days after the Minister receives the application if the Minister has not made a decision within that period. This legislation will become operational in 2013-14. The performance measure is the average number of days as distinct from measuring the number of authorisations meeting the timeline versus the number not meeting the timeline. This will provide a more accurate measure of the time it takes authorisations to be made.</i>					
<i>The 2012-13 Expected Outcome is lower than the 2012-13 Target as this year a significant backlog of older authorisations has been dealt with resulting in a lower percentage being dealt with in the 7 day time frame. Numerous time-saving initiatives have been introduced throughout the year such as electronic lodgement which will result in improved future performance. The 7 day target for quarter four has improved to 63 per cent giving an expected end of year outcome of 50 per cent.</i>					
Planning scheme amendments completed in 30 days	per cent	na	50	80	65.25
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2013-14 measure 'Average number of days to process a planning scheme amendment'. Ministerial Direction No. 15 (Timelines for Planning Scheme Amendments) took effect from 25 October 2012 and introduced a requirement for the Minister to make a decision on an amendment within 40 business days of receiving the adopted amendment. The new measure is consistent with this. The 30 day target reported on in the 2012-2013 financial year is the length of time taken from when a planning scheme amendment is lodged with the Minister for approval to the point in time at which it is ready for a decision; a decision then needs to be made by the delegate or the Minister. The new 40 day target will measure the entire decision process—length of time taken from when an amendment is lodged with the Minister for approval to the time the decision is made. The performance measure will be an average number of days as distinct from measuring the number of amendments meeting the timeline versus the number not meeting the timeline. This will provide a more accurate measure of the time taken to approve amendments.</i>					
<i>The 2012-13 Expected Outcome is lower than the target. During the year the Department has completed a significant backlog of older amendments as well as an increased number of Ministerial amendments. The Department is currently introducing a number of process improvements to implement Ministerial Direction No.15 which will result in improved performance. The 30 day target for quarter four has improved to 60 per cent giving an expected end of year outcome of 50 per cent.</i>					
Report annually on housing development activity across metropolitan Melbourne to inform planning strategies	date	na	Jun 2013	Jun 2013	May 2012
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2013-14 performance measure 'Report annually on analysis of supply consumption and adequacy of residential and industrial land'. This performance measure has been consolidated with the 2012-13 performance measure 'Complete annual Urban Development Program analysis of supply demand and adequacy of residential and industrial land' in line with an internal review to streamline products delivered by this output.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
Strategic integrated transport and land use planning input to the development of new growth areas is provided within agreed timeframes	per cent	na	100	100	100
<i>This performance measure is proposed to be discontinued. It was particularly significant during the development of Growth Corridor Plans which were released in June 2012. Transport is now an integrated consideration in the development of Regional Growth Plans and the Metropolitan Planning Strategy and is considered core business.</i>					

Local Government

Quantity

Audits undertaken as part of the Local Government Investigations and Compliance Inspectorate planned audit program	number	na	15	15	25
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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 2013.

Local government uptake of LGI recommendations	per cent	na	95	95	100
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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 2013.

Percentage of accepted LGI recommendations implemented by councils when reviewed	per cent	na	95	95	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 2013.

Timeliness

Complaints received by the LGI assessed and actioned within five working days of receipt	per cent	na	92	100	100
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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 2013.

The 2012-13 Expected Outcome is lower than 2012-13 Target due to a 130 per cent increase in complaints due to the 2012 council election period.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
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Sport and Recreation

Quantity

Athletes on Victorian Institute of Sport (VIS) scholarships	number	>300	308	>330	341
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This performance measure is proposed to be discontinued and replaced by the 2013-14 performance measure 'Number of sports with athletes on Victorian Institute of Sport (VIS) scholarships'. The new measure relates to the same activity as the 2012-13 measure but will provide a better indication of the breadth and extent of services provided by VIS across a range of sports.

The 2012-13 Expected Outcome is lower than the 2012-13 Target due to fewer athletes being on scholarships in 2012-13 following a number of retirements and athletes taking time out following the Olympics and Paralympics.

The 2013-14 Target is lower than the 2012-13 Target because scholarships will be provided to fewer athletes focussing on those assessed as being more likely to achieve international success, in keeping with the Commonwealth's new approach to funding elite sport.

Source: Department of Transport Planning and Local Infrastructure

DEPARTMENT OF TREASURY AND FINANCE

Major Outputs/Deliverables Performance measures	Unit of Measure	2013-14 Target	2012-13 Expected Outcome	2012-13 Target	2011-12 Actual
--	--------------------	-------------------	--------------------------------	-------------------	-------------------

Financial and Resource Management Frameworks

Quality

Service Provision Rating	number	na	80	80	80
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This performance measure is proposed to be discontinued as it is more appropriately measured by a standardised measure of quality. It is replaced by the current measure 'Maintain ISO 9001 (Quality Management Systems) certification.'

Budget and Financial Policy Advice

Quality

Service Provision Rating	number	80	80	80	82
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This performance measure is proposed to be discontinued as it is more appropriately measured by a standardised measure of quality. It is replaced by the current measure 'Maintain ISO 9001 (Quality Management Systems) certification.'

Economic and Financial Policy

Quality

Service Provision Rating	number	na	80	80	82
--------------------------	--------	----	----	----	----

This performance measure is proposed to be discontinued as it is more appropriately measured by a standardised measure of quality. It is replaced by the current measure 'Maintain ISO 9001 (Quality Management Systems) certification.'

Financial Reporting

Quality

Acceptable (no material weaknesses in financial systems and reporting) Financial Report for the State of Victoria and Estimated Financial Statements audit opinions by the Auditor-General	per cent	na	100	nm	nm
--	----------	----	-----	----	----

This performance measure is proposed to be discontinued as it is more appropriately measured by a quantity measure to reflect a more rigorous approach by setting a nil tolerance for Auditor-General qualifications.

Quality

Service Provision Rating	number	na	80	80	85
--------------------------	--------	----	----	----	----

This performance measure is proposed to be discontinued as it is more appropriately measured by a standardised measure of quality. It is replaced by the current measure 'Maintain ISO 9001 (Quality Management Systems) certification.'

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2013-14 Target	2012-13	2012-13	2011-12
			Expected Outcome	Target	Actual

GBE Performance Monitoring and Financial Risk Management

Quality

Service Provision Rating	number	na	80	80	80
--------------------------	--------	----	----	----	----

This performance measure is proposed to be discontinued as it is more appropriately measured by a standardised measure of quality. It is replaced by the current measure 'Maintain ISO 9001 (Quality Management Systems) certification.'

Land and Infrastructure Investment Management

Quality

Service Provision Rating	number	na	80	80	80
--------------------------	--------	----	----	----	----

This performance measure is proposed to be discontinued as it is more appropriately measured by a standardised measure of quality. It is replaced by the current measure 'Maintain ISO 9001 (Quality Management Systems) certification.'

Government Services

Quantity

Deliver or renew whole of government service related policies	number	na	14	13	19
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This performance measure has been transferred from the Department of Treasury and Finance to the Department of State Development, Business and Innovation as a result of machinery of government changes.

Timeliness

Whole of government contracts renewed within agreed timelines	per cent	na	100	95	100
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This performance measure is proposed to be discontinued as it is more appropriately merged with a new measure 'Evaluation and decision on existing or potential whole of Victorian government contracts within agreed timelines'.

Quality

Service Provision Rating	per cent	na	80	80	80
--------------------------	----------	----	----	----	----

This performance measure is proposed to be discontinued as it is more appropriately measured by a standardised measure of quality. It is replaced by the current measure 'Maintain ISO 9001 (Quality Management Systems) certification.'

APPENDIX B – LOCAL GOVERNMENT FINANCIAL RELATIONS

This appendix provides an overview of the local government sector in Victoria and highlights the *2013-14 Budget* initiatives that impact on councils.

Local government is a distinct and essential tier of government in Australia, enshrined in Victoria's Constitution. Victoria has 79 councils providing a wide range of services. Many government programs are either delivered by, or in partnership with, local government. In many cases the programs operate in a specific local government area with in kind support from, and collaboration with, local government.

IMPROVING SERVICE DELIVERY TO LOCAL COMMUNITIES

The Government sees local government as a key partner in delivering responsive and tailored services. This partnership is being enhanced by opening up better communication channels between the two levels of government, and improving clarity regarding their respective roles. This in turn will deliver services to communities in a more coordinated and efficient manner.

In 2011 a local government Ministerial-Mayors Advisory Panel was established to consult with local governments and provide high level advice on the impact of state government decisions and legislation to ensure that responsibilities are not imposed on councils without consultation. Three meetings have been conducted in 2012-13 and the Panel will continue to be a key forum of engagement between the two levels of government in 2013-14; with five meetings scheduled. The renegotiation of the Victorian State Local Government Agreement continues with a discussion paper to be released in mid-2013.

The local government Performance Reporting Framework (LGPRF) will be implemented in 2013-14. An initial set of performance indicators will be developed and trialed by councils on a voluntary basis in 2013-14. Input on opportunities to refine and develop the framework can be provided up until the legislative changes are enacted, at which point the framework will become compulsory for councils.

In addition, further work will continue in reforming business practices in asset and financial management, and working with councils in more sustainable and collaborative procurement practices.

Local governments continue to face challenges in managing infrastructure such as roads, bridges, drains and community buildings. A number of programs have been established to address this issue. They include the Regional Growth Fund which includes a \$100 million Local Government Infrastructure program to support a range of council initiatives and

community assets. So far in 2012-13, \$28.4 million has been dispersed directly to councils from the Fund. Forty rural councils have sought a share of \$160 million of funding under the Country Roads and Bridges initiative which was established to ensure regional roads and bridges are renewed and maintained. In 2012-13, \$40 million is budgeted for allocation from this fund.

The Government intends to introduce legislation in 2013-14 to address emerging issues surrounding the councillor conduct and governance system. A public consultation period and engagement with councils will follow the issuance of a discussion paper that sets out potential improvements to the current system.

CREATING LIVEABLE COMMUNITIES

The Public Libraries Funding program provides recurrent funding to assist councils and regional library corporations with the provision of library services, and is used to provide a free library service to Victorian residents.

The Ministerial Advisory Council on Public Libraries is undertaking a comprehensive review of the role of Victorian public libraries, including services and funding arrangements. The review is being conducted over a two year period and will be completed in 2013-14. The first stage of the review commenced in January 2012 and concluded in December 2012 with the release of the Review of Victorian Public Libraries Stage 1 Report. The second stage of the review commenced in January 2013 and will include extensive consultation with councils, regional library corporations and key stakeholders.

Local government is also a key partner in the implementation of the State's planning policies which shape the future growth of Melbourne and Victoria's regional cities. The new metropolitan planning strategy is being led by a Ministerial Advisory Committee with the input of local governments to provide greater certainty and focus development in appropriate locations and at an appropriate scale. Regional Growth Plans are also being developed to assist regional councils in planning for population and economic growth and enable long term land supply, help guide growth and change across rural and regional Victoria.

FUNDING SOURCES TO LOCAL GOVERNMENT IN VICTORIA

Victorian local governments spend around \$7.15 billion a year.³ Councils fulfil vital responsibilities which include community services, local roads, waste management, recreation and cultural activities.

In 2011-12 around 62 per cent of local government recurrent revenue was obtained from rates and charges levied by councils. Around 22 per cent of council recurrent revenue was provided by grants which include Commonwealth financial assistance grants which include general purpose grants and local roads grants. The remaining 16 per cent of ongoing revenue comes from Maternal Child Health (MCH) and Home and Community

³ *Victorian Auditor-General's Audit of Local Government 2011-12.*

Care (HACC) program payments as well as revenues from interest on bank deposits and rental income from assets owned by local government.

The Victorian State Government provides land and payroll tax exemptions to local government. It is estimated that these exemptions will benefit Victorian councils by more than \$250 million in 2013-14 (refer to Tables 5.2 and 5.4 in Budget Paper No. 5).

Table B.1: Grants and transfers to local government

(\$ thousand)

	2012-13 Budget	2012-13 Revised	2013-14 Budget ^(c)
Department of Business and Innovation	3 987.9	9 936.9	na
Department of Education and Early Childhood Development ^(a)	503.0	503.0	7 529.2
Department of Environment and Primary Industries	na	na	21 790.7
Parks Victoria	1 110.2	62.5	62.5
Catchment Management Authorities	765.0	765.0	765.0
Department of Health ^(b)	..	..	..
Department of Human Services	3 908.3	3 908.3	4 006.0
Department of Justice	8 226.4	5 064.4	6 164.4
Country Fire Authority	882.6	882.6	926.7
Department of Planning and Community Development	687 544.3	447 147.1	na
Department of Premier and Cabinet	8 046.5	5 046.5	10 495.6
Department of Primary Industries	5 611.0	232.0	na
Department of State Development, Business and Innovation	na	na	69 312.9
Department of Sustainability and Environment	6 865.0	15 554.3	na
Department of Transport	72 447.0	89 771.0	na
Department of Transport, Planning and Local Infrastructure	na	na	723 778.2
Department of Treasury and Finance	175 932.0	280 019.0	14 704.0
Total grants	975 829.2	858 892.6	859 535.1

Source: Department of Treasury and Finance

Notes:

- (a) Excludes funds provided to local government from the Maternal Child and Health care program and Early Learning programs as these are for service delivery rather than provided as a grant.
- (b) Excludes funds provided to local government from the Home and Community Care program as this is for service delivery rather than provided as a grant.
- (c) The 2013-14 Budget includes the impact of machinery of government changes.

Local Government Victoria, within the Department of Transport, Planning and Local Infrastructure (formally within the Department of Planning and Community Development), provides the majority of funds to local government. For 2013-14 it is estimated that around \$548.0 million (76 per cent) of these grants will be Commonwealth financial assistance grants, including road and general purpose grants that are passed on to local government in their entirety. All administrative costs are borne by the Department.

As shown in Table B.1, grants and transfers to local governments are expected to be \$858.9 million in 2012-13. This is a decrease from the original estimate of \$975.8 million in the *2012-13 Budget*. The key drivers of this variance in 2012-13 are:

- Department of Business and Innovation –Regional Aviation Funding was carried over from 2011-12 to 2012-13 and additional funding was provided for the Melbourne Markets (Epping) Stormwater Harvesting Project in 2012-13.
- Department of Justice – a once-off reallocation as a result of greater than anticipated crime prevention grants to community organisations rather than local councils.
- Department of Planning and Community Development – the Commonwealth brought forward some Local Government National Partnership payments for 2012-13 into the 2011-12 year.
- Department of Premier and Cabinet – delays in Multicultural and Arts initiatives will see funding for these initiatives carried over in to 2013-14.
- Department of Primary Industries – expenditure has been delayed due to complexities associated with the work program of the Powerline Bushfire Safety Taskforce initiative and research and development of new technologies.
- Department of Sustainability and Environment – the variations are due to a number of contestable grants programs. It is only once the successful applicants are determined that an accurate split of grants to local government versus other entities can be determined.
- Department of Transport – the variations relate to a re-classification of costs, including costs for the federal accident blackspots program.
- Department of Treasury and Finance – additional grants were provided to local councils for asset restoration works following natural disaster events including the 2010-11, March 2012 and June 2012 floods.

The *2013-14 Budget* provides an estimated \$859.5 million in grants and transfers to local government. This represents a decrease of \$116.3 million from the amount estimated in the *2012-13 Budget*. The key driver of this difference is the expected completion of asset restoration works following the 2010-11 floods within 2012-13. As a result, grants and transfers made by the Department of Treasury and Finance will decrease by an estimated \$161.2 million. The value of grants and transfers made to local government by a number of departments is expected to increase due to the funding of new budget initiatives listed later in this appendix.

Community Support Fund

The Government funds a range of initiatives through the Community Support Fund (CSF), many of which are delivered by local government. These funds are in addition to those specified in Table B.1 (grants and transfers to local government), noting that funding to local government can not always be estimated until grant programs are complete.

During 2012-13, local governments received funding from a number of government programs which were funded from CSF. This included the Victorian Community Support Grants and Community Facility Funding Program which were administered by the Department of Planning and Community Development in 2012-13, and provide a variety of grants towards community infrastructure and community and sporting participation activities. Some examples of funded projects delivered by local government include:

- funding of \$68 123 to Bass Coast Shire Council as part of a \$102 000 project to extend the existing trail from Anderson to the Woolamai Recreation Reserve. The additional 6 kilometres will extend the Bass Coast Rail Trail to a distance of 20 kilometres which will enhance the active participation use of the trail by residents and visitors;
- funding of \$100 000 to Wyndham City Council as part of a \$170 000 project to develop a new park with a high-quality playground and associated facilities, designed to engage children between the ages of 0-14 to interact in a group setting while improving their physical fitness;
- funding of \$650 000 to Colac Otway Shire Council as part of a \$5.67 million project to redevelop the Colac Bluewater Fitness Centre Stadium to include a new show court with spectator seating, new player, officials and spectator amenities, dry program rooms, gymnasium extension, meeting space, offices areas and storage; and
- funding of \$3 million to Maroondah City Council as part of a \$46.9 million project to undertake a total redevelopment of the Ringwood Aquatic Centre. The project will demolish the ageing indoor aquatic facility and provide a multi-use aquatic, health, fitness, leisure and wellness facility. The facility will cater for the training and competition needs of swimming, diving, water polo, synchronised swimming and underwater hockey whilst also incorporating the first purpose built dry diving area in Victoria.

Flood and natural disaster response

The Department of Treasury and Finance administers the Natural Disaster Relief and Recovery Arrangements (NDRRA), which provide financial assistance to councils affected by natural disasters, such as bushfires, floods and severe storms. This funding is largely used to reimburse costs incurred by local councils in counter disaster and asset restoration works, providing clean up and recovery grants to small business, primary producers and not-for-profit organisations and personal hardship and distress grants to individuals and households.

Actual expenditure fluctuates each year depending on the number and magnitude of natural disasters that have occurred and the funding needs of councils.

In recognition of the unprecedented severity of the 2010-11 and 2012 flood events as well as the 2013 bushfires and tornado events, in 2013-14 local councils will continue to receive financial assistance for the standard relief and recovery measures under the Natural Disaster Relief and Recovery Arrangements.

2013-14 BUDGET INITIATIVES

This section outlines the key *2013-14 Budget* initiatives by department that will be undertaken in partnership with local government. This section includes initiatives where local government is the recipient of grants and transfers and other initiatives that broadly impact on local government. Funding details for each of these initiatives are provided in Chapter 1 of this budget paper.

Department of Education and Early Childhood Development

Local governments enter into joint use agreements with schools to enable broader use of the facilities by the community. In addition, many local governments plan, provide or facilitate kindergarten and child care services. The Department of Education and Early Childhood Development's key *2013-14 Budget* initiative that affects local government is the Children's facilities capital program. Further initiatives that affect local government are:

- Access to quality early childhood education and care; and
- Strong foundations – better and earlier support for children with a disability or developmental delay.

Department of Environment and Primary Industries

Many of the Department of Environment and Primary Industries' programs are jointly managed and delivered by local government. In addition, the Department provides a range of materials and information to assist local government in undertaking its responsibilities, for example, building environmental sustainability through Victoria's Environmental Sustainability Framework. The Department also supports local government in areas such as emergency response, biosecurity response and recreational fishing. The Department of Environment and Primary Industries' *2013-14 Budget* initiatives that affect local government are:

- Foot-and-mouth disease preparedness;
- Rural Financial Counselling Service;
- Implementation of the Victorian Waste and Resource Recovery Policy;
- Kananook Creek dredging; and
- A Cleaner Yarra River and Port Phillip Bay.

Department of Health

The Department of Health partners with local government in delivering Home and Community Care services and assists in delivering public health services including immunisation and health education programs. The Department of Health's *2013-14 Budget* initiatives that affect local government are:

- Home and Community Care; and
- Skin cancer prevention — shade in public places.

Department of Human Services

The Department of Human Services works in partnership with community and local government providers to ensure that vulnerable people, including children and young people, access the range of supports required to meet their needs. Local government is amongst the key providers of community strengthening and participation programs such as youth services, community renewal and neighbourhood programs funded by the Department. The Department of Human Services' *2013-14 Budget* initiative that affects local government is:

- Driving youth enterprise.

Department of State Development, Business and Innovation

The Department of State Development, Business and Innovation works in partnership with community and local government providers to ensure that projects are delivered to meet the community's needs. One of the Department of State Development, Business and Innovation's key initiatives in the *2013-14 Budget* that affects local government is:

- Supporting the aviation industry.

Department of Transport, Planning and Local Infrastructure

The Department of Transport, Planning and Local Infrastructure works closely with local government to deliver a broad range of initiatives including local transport infrastructure, to benefit Victorian communities. The Department delivers programs across Victoria and provides financial and in kind support to local government including grants for libraries, sporting, community assets and roads. The Department also provides policy direction to local government with regard to planning.

The Department of Transport, Planning and Local Infrastructure's *2013-14 Budget* initiatives that affect local government are:

- East Werribee Employment Precinct preliminary infrastructure;
- Frankston transit interchange improvement project;
- Transport Solutions; and
- Victoria's Road Safety Strategy 2013-2022.

ABBREVIATIONS AND ACRONYMS

AAV	Aboriginal Affairs Victoria
AAS	Australian Accounting Standards
AASB	Australian Accounting Standards Board
ABS	Australian Bureau of Statistics
ACFE	Adult Community and Further Education
ACC	Advertising and Communications Committee
ACAP	Aged Care Assessment Program
ACMI	Australian Centre for the Moving Image
BDM	Victorian Registry of Births, Deaths and Marriages
BIA	Business Impact Assessment
BRC	Biosciences Research Centre
BSFP	Boating Safety and Facilities Program
CALD	Culturally and Linguistically Diverse
CAV	Consumer Affairs Victoria
CERT	Community Emergency Response Teams
CFA	Country Fire Authority
CGC	Commonwealth Grants Commission
CLABSI	Intensive Care Unit Central Line Associated Blood Stream Infections
CML	CityLink Melbourne Limited
COAG	Council of Australian Governments
CPI	Consumer price index
CSF	Community Support Fund
DART	Doncaster Area Rapid Transit
DEECD	Department of Education and Early Childhood Development
DEPI	Department of Environment and Primary Industries
DPC	Department of Premier and Cabinet
DPP	Director of Public Prosecutions

DSCV	Dispute Settlement Centre of Victoria
DSDBI	Department of State Development, Business and Innovation
DTPa	Diphtheria, Tetanus and Pertussis
EBA	Enterprise Bargaining Agreement
ECIS	Early Childhood Intervention Service
EES	Environment Effects Statements
EGM	Electronic gaming machine
EPA	Environmental Protection Agency
EPPIC	Expanding Early Psychosis Prevention and Intervention Centre
FAL	Financial accommodation levy
FIRS	Federal Interstate Registration Scheme
FMA	<i>Financial Management Act 1994</i>
FOI	Freedom of Information
FTE	Full-time Equivalent
GAAP/GFS	Generally Agreed Accounting Principles/Government Finance Statistics
GAIC	Growth Areas Infrastructure Contribution
GBE	Government Business Enterprise
GDP	Gross Domestic product
GM-W	Goulburn-Murray Water
GSP	Gross State Product
GST	Goods and Services Tax
HACC	Home and Community Care
HARP	Hospital Admission Risk Program
HEWS	Hospital Early Warning System
IBAC	Independent Broad-based Anti-corruption Commission
ICT	Information and communication technology
IHP	Integrated Health Promotion
IHPA	Independent Hospital Pricing Authority
ISO 9001	Quality Management Systems
ITE	Income tax equivalents

LCA	Loan Council Allocation
LGI	Local Government Investigations and Compliance Inspectorate
LGPRF	Local Government Performance Reporting Framework
MCH	Maternal Child Health
MFB	Metropolitan Fire and Emergency Services Board
MPS	Metropolitan Planning Strategy
NAPLAN	National Assessment Program Literacy and Numeracy
NDIS	National Disability Insurance Scheme
NDRRA	Natural Disaster Relief and Recovery Arrangements
NECA	National Electricity Code Administrator
NEAT	National Emergency Access Target
NFPS	Non-financial public sector
NHRA	National Health Reform Agreement
NSMHS	National Standards for Mental Health Services
NSP	Needle and Syringe Program
OAAV	Office of Aboriginal Affairs Victoria
OMAC	Office of Multicultural Affairs and Citizenship
OPA	Office of the Public Advocate
OPI	Office of Police Integrity
OPP	Office of Public Prosecutions
OVPC	Office of the Victorian Privacy Commissioner
PAEC	Public Accounts and Estimates Committee
PDRSS	Psychiatric disability Rehabilitation and Support Services
PFC	Public Financial Corporation
PNFC	Public Non-Financial Corporation
PPP	public private partnership
PROV	Public Record Office Victoria
PTV	Public Transport Victoria
PV	<i>Partnerships Victoria</i>
RAPs	Registered Aboriginal Parties
RASV	Royal Agricultural Society of Victoria
RCV	Rural Councils Victoria
RDV	Regional Development Victoria
RIS	Regulatory Impact Statements

SAB	<i>Staphylococcus aureus</i> bacteraemias
SACS	Social and Community Services
SEV	Standard Equivalent Value
SECV	State Electricity Commission of Victoria
SG	Superannuation Guarantee
SGI	Sustainable Government Initiative
SOE	Ministerial Statements of Expectations
SOEs	Statement of Expectations
SSA	State Services Authority
STI	Sexually Transmitted Infection
TAC	Transport Accident Commission
TAFE	Technical and Further Education
TB	Pulmonary Tuberculosis
TEI	Total Estimated Investment
THM	Transitional Housing Management
TOPS	Train Operation Performance System
U3A	University of the Third Age
UPF	Uniform Presentation Framework
VASS	Victorian Assessment Software System
VCAL	Victorian Certificate of Applied Learning
VCAT	Victorian Civil and Administrative Tribunal
VCCC	Victorian Comprehensive Cancer Centre
VCE	Victorian Certificate of Education
VCGLR.	Victorian Commission for Gambling and Liquor Regulation
VEC	Victorian Electoral Commission
VEET	Victorian Energy Efficiency Target
VEOHRC	Victorian Equal Opportunity and Human Rights Commission
VET	Vocational Education and Training
VERS	Victorian Electronic Records Strategy
VGSO	Victorian Government Solicitor's Office
VICNISS	Victorian Hospital Acquired Infection Surveillance System
VIFM	Victorian Institute of Forensic Medicine
VIS	Victorian Institute of Sport
VLA	Victoria Legal Aid
VLRC	Victorian Law Reform Commission

VMIA	Victorian Managed Insurance Authority
VMC	Victorian Multicultural Commission
VO	Victorian Ombudsman
VPS	Victorian Public Sector
VRGF	Victorian Responsible Gambling Foundation
VWA	Victorian WorkCover Authority
WIES	Weighted Inlier Equivalent Separations

STYLE CONVENTIONS

Figures in the tables and in the text have been rounded. Discrepancies in tables between totals and sums of components reflect rounding. Percentage changes in all tables are based on the underlying unrounded amounts.

The notation used in the tables and charts is as follows:

LHS	left-hand-side
RHS	right-hand-side
s.a.	seasonally adjusted
n.a. or na	not available or not applicable
Cat. No.	catalogue number
1 billion	1 000 million
1 basis point	0.01 per cent
nm	new measure
..	zero, or rounded to zero
tba	to be advised
tbd	to be determined
ongoing	continuing output, program, project etc.
(xxx.x)	negative numbers

INDEX

A

Aboriginal, 37, 39, 63
Acute Health, 22–24
Aged Care, 24
Arts, 3, 37, 38, 40, 340
Arts and Cultural Development, 37–38

B

Biosecurity, 342
Bushfire, 3, 14, 34, 35, 340, 341
Business and industry. *See* Department of State
Development, Business and Innovation, *See*
also Budget Paper No. 5

C

Carers, 27, 28, 29
Child Protection and Family Services, 26
Children, 2, 8, 22, 26, 29, 38, 341, 343
Commonwealth Government, 4, 23
Communities, 3, 10, 12, 13, 14, 28, 38, 39, 337,
343
Community Safety, 32
Community Support Fund, 341
Concessions, 61, 62, 64
Pensioners and Beneficiaries, 26
Country Fire Authority, 3, 34
Courts, 3
Court Services, 32–33, 35
Supporting courts, 32

D

Dental Health, 24, *See* Health
Department of Business and Innovation. *See*
Department of State Development, Business
and Innovation
Department of Education and Early Childhood
Development, 342, *See also* Budget Paper No. 5
Asset initiatives, 10

Early Childhood Development, 7–8, 77–79
Higher Education and Skills, 8, 88–90
Income from transactions, 75
National Partnerships, 7
Output initiatives, 7–10
Output summary, 74
Parliamentary authority for resources, 75
School Education, 8–9, 80–87
Strategy, Review and Regulation, 76
Support for Students with Disabilities, 93
Support Services Delivery, 10, 91–92
Department of Environment and Primary
Industries. *See also* Budget Paper No. 5
Asset initiatives, 14–15
Bushfire, 11
Development of Primary Industries, 12, 112–16
Effective Environmental and Adaptation Policy,
Investment and Regulations, 12–13, 106–9
Effective Management of Water Resources to
meet Future Urban, Rural and
Environmental Needs, 13, 100–102
Environment, 11
Income from transactions, 99
Output initiatives, 11–14
Output performance measures for review,
312–14
Output summary, 98
Parks, 11
Parliamentary authority for resources, 99
Reduced Impact of Major Bushfires and other
Extreme Events on People, Infrastructure
and the Environment, 14, 110–11
The Community Benefits from Effective
Management of Victoria's Land Assets, 14,
103–5
Water, 11
Department of Environment and Primary Industry,
342
Department of Health, 343, *See also* Budget Paper
No. 5
Acute Health, 17–19
Acute Health Services, 121–27

- Ageing, Aged and Home Care, 134–37
- Ambulance Services, 128–30
- Asset initiatives, 21–24
- Drug Services, 146–48
- Income from transactions, 120
- Mental Health, 24, 131–33
- Output initiatives, 16–21
- Output performance measures for review, 315
- Output summary, 119
- Parliamentary authority for resources, 120
- Primary, Community and Dental Health, 24, 138–39
- Public Health, 143–45
- Small Rural Services, 140–42
- Department of Human Services, 343, *See also* Budget Paper No. 5
 - Asset initiatives, 29–30
 - Child Protection and Family Services, 26, 157–59
 - Concessions to Pensioners and Beneficiaries, 26, 162–63
 - Disability Services, 27, 153–56
 - Empowering Individuals and Communities, 28, 167–70
 - Housing Assistance, 29, 164–66
 - Output initiatives, 25–29
 - Output performance measures for review, 316
 - Output summary, 151
 - Parliamentary authority for resources, 152
 - Youth Services and Youth Justice, 160–61
- Department of Justice. *See also* Budget Paper No. 5
 - Asset initiatives, 35–36
 - Court Services, 32–33, 181–83
 - Enforcing and Managing Correctional Orders, 32, 191–92
 - Income from transactions, 175
 - Industry Regulation and Support, 195–97
 - Infringements and Enhancing Community Safety, 32, 179–80
 - Justice, 31
 - Law and order, 31
 - Output initiatives, 31–34
 - Output performance measures for review, 317–18
 - Output summary, 174
 - Parliamentary authority for resources, 175
 - Personal Identity, Individual Rights and Participation in Civic Life, 188–90
 - Police, 31
 - Policing, 33, 176–78
 - Public Sector Integrity, 198–200
 - Security, 31
 - Supporting Legal Processes and Law Reform, 33, 184–87
 - Supporting the State’s Fire and Emergency Services, 34, 193–94
- Department of Planning and Community Development. *See* Department of Transport, Planning and Local Infrastructure
- Department of Premier and Cabinet. *See also* Budget Paper No. 5
 - Arts and Cultural Development, 37–38, 209–13
 - Asset initiatives, 39–40
 - Income from transactions, 204
 - Multicultural Affairs and Citizenship, 38–39
 - Output initiatives, 37–39
 - Output performance measures for review, 319–21
 - Output summary, 204
 - Parliamentary authority for resources, 205
 - Public Sector Management, Governance and Support, 219–22
 - Strategic Advice and Support, 206–8
 - Supporting and Strengthening Communities, 39, 214–18
- Department of Primary Industries. *See* Department of Environment and Primary Industries
- Department of State Development Business and Innovation
 - Output performance measures for review, 322–23
- Department of State Development, Business and Innovation, 343, *See also* Budget Paper No. 5
 - Asset initiatives, 46–47
 - Employment, 42
 - Energy and Resources, 42
 - Innovation and Technology, 42–43
 - Investment Attraction, Facilitation and Major Projects, 44, 46
 - Output initiatives, 46–47
 - Small Business Assistance, 44
 - Tourism and Marketing, 41, 45
 - Trade and Export Facilitation, 45
- Department of Sustainability and Environment. *See* Department of Environment and Primary Industries
- Department of Transport. *See* Department of Transport, Planning and Local Infrastructure
- Department of Transport, Planning and Local Infrastructure, 343, *See also* Budget Paper No. 5
 - Asset initiatives, 52–58
 - Income from transactions, 243
 - Integrated Transport Services, 251–56

Integrated Transport Solutions, 49
 Investing in Local Infrastructure, 53, 272–75
 Land Administration, 276
 Metropolitan and Regional Planning and
 Development, 53–54, 267–71
 Output initiatives, 48–51
 Output performance measures for review,
 324–33
 Output summary, 242
 Parliamentary authority for resources, 243
 Public transport, 48
 Roads, 48
 Transport, 48
 Transport Safety and Security, 51, 244–50
 Transport System Development and
 Maintenance, 49–51, 54–58, 257–66
 Department of Treasury and Finance. *See also*
 Budget Paper No. 5
 Financial Management Services, 281–86
 Income from transactions, 280
 Natural disaster response, 341
 Output initiatives, 59
 Output performance measures for review,
 334–35
 Output summary, 279
 Parliamentary authority for resources, 280
 Regulatory Services, 59, 296–98
 Resource Management Services, 294–95
 Revenue Management Services, 59, 299–300
 Risk Management Services, 292–93
 Strategic Policy Advice, 281–86
 Departments of State Development, Business and
 Innovation and Treasury and Finance
 Income from transactions, 225
 Parliamentary authority for resources, 226
 Development of Primary Industries, 12
 Disability, 342
 Disability Services, 27, 29
 National Disability Insurance Scheme, 61

E

Early Childhood Development, 7–8
 East Werribee Employment Precinct, 343
 Education, 1, 4, 7, 10, 26, 28, 30, 41, 45, 63, 64,
 342, *See also* Department of Education and
 Early Childhood Development
 Effective Environmental and Adaptation Policy,
 Investment and Regulations, 12–13
 Effective Management of Water Resources to
 meet Future Urban, Rural and Environmental
 Needs, 13
 Efficiencies, 4, 6, 18

Efficiency and Expenditure Reduction Measures,
 62–64
 Election Commitments, 1, 10
 Summary Report, 64–65
 Emergency Services, 18, 26, 35, 36
 Employment, 30, 41, 42, 53
 Empowering Individuals and Communities, 28
 Energy and Resources, 5, 41, 42
 Enforcing and Managing Correctional Orders, 32
 Environment, 3, 5, 12, 14, 34, 56, 63
 Parks, 341

F

Farming, 15
 Fire Services Levy, 3
 Floods, 341
 Freight, 55, 57, 58

H

Health, 2, 4, 10, 64, 338, 339, 341, *See also*
 Department of Health
 Aboriginals, 20
 Acute Health, 17–19, 22–24
 Ageing, Aged and Home Care, 19
 Hospitals, 2
 Mental Health, 17, 20
 Primary, Community and Dental Health, 20
 Public Health, 17, 21, 343
 Refugees, 17, 20
 Securing Victoria's Health System, 18
 Training, 18–19
 Higher Education and Skills, 8
 Home and Community Care, 19, 339, 343
 Homelessness, 29, 30
 Hospitals, 4, 24, 64
 Housing, 3
 Housing Assistance, 29, 30
 Human Services, 26, *See* Department of Human
 Services

I

Infrastructure, 337, 341, 343
 Investment, 2
 Infringements and Enhancing Community Safety,
 32
 Innovation and Technology, 42–43
 Integrated Transport Solutions, 49
 Investing in Local Infrastructure, 53
 Investment Attraction, Facilitation and Major
 Projects, 44, 46

J

Justice, 31, 32, *See* Department of Justice
Corrections, 34
Policing, 33
Supporting Legal Processes and Law Reform, 33

K

Kindergarten, 342

L

Land Tax, 59, 61
Law and Order, 31, 61
Crime prevention, 340
Local government, 1, 12, 21, 337–43
Grants and transfers, 339, 340, 342

M

Macalister Irrigation District, 3
Mental Health, 19–20, 24, *See* Health
Metropolitan and Regional Planning and
Development, 53–54
Multicultural Affairs and Citizenship, 38–39

N

National Health Reform Agreement, 4
National Partnerships, 9
Natural disaster, 341

O

Out of Home Care, 26

P

Parks, 14, 21
Parliament
Efficiency and Expenditure Reduction
Measures, 62–64
Election Commitments, 64–65
Income from transactions, 303
Legislative Assembly, 305
Legislative Council, 304
Output initiatives, 60
Output summary, 302

Parliamentary authority for resources, 303
Parliamentary Investigatory Committees, 60,
307
Parliamentary Services, 306
Revenue Initiatives, 61–62
Victorian Auditor General's Office, 308–9
Parliamentary Investigatory Committees, 60
Planning. *See* Department of Transport, Planning
and Local Infrastructure
Planning and local infrastructure
Planning, 338, 343
Police, 3, 30, 31, 35, 36
Policing, 33
Ports, 53, 56
Primary, Community and Dental Health, 24
Productivity, 1, 3, 15
Protective Services Officers, 49, 50
Public Health, 4, 20–21
Public sector reform, 4–6
Public transport, 48, 49, 55, 64, *See* Transport

R

Reduced Impact of Major Bushfires and other
Extreme Events on People, Infrastructure and
the Environment, 14
Regional and Rural Victoria, 338
Regulatory Services, 59
Revenue Management Services, 59
Roads, 48, 49, 58, 62, 338
Royal Victorian Eye and Ear Hospital
redevelopment, 23

S

School Education, 8–9
Schools, 9, 10, 342, *See* Education
Security, 31, 35
Senior Victorians, 19
Services Connect, 29
Skills, 41, 43, *See* Education
Small Business Assistance, 44
Support for Students with Disabilities, 9
Supporting and Strengthening Communities, 39
Supporting Legal Processes and Law Reform, 33
Supporting the State's Fire and Emergency
Services, 34

T

Technical and Further Education, 2, 8, 10
The Community Benefits from Effective
Management of Victoria's Land Assets, 14
Tourism and Marketing, 41, 45
Trade and Export Facilitation, 45
Training, 34, 35, 36, 341
Transport, 48, *See also* Department of Transport,
Planning and Local Infrastructure
Trains, 49, 50, 57
Transport Safety and Security, 51
Transport System Development and
Maintenance, 49–51, 54–58
Triple-A credit rating, 1

V

Victoria Legal Aid, 3, 33
Victoria Police, 33, *See* Police

W

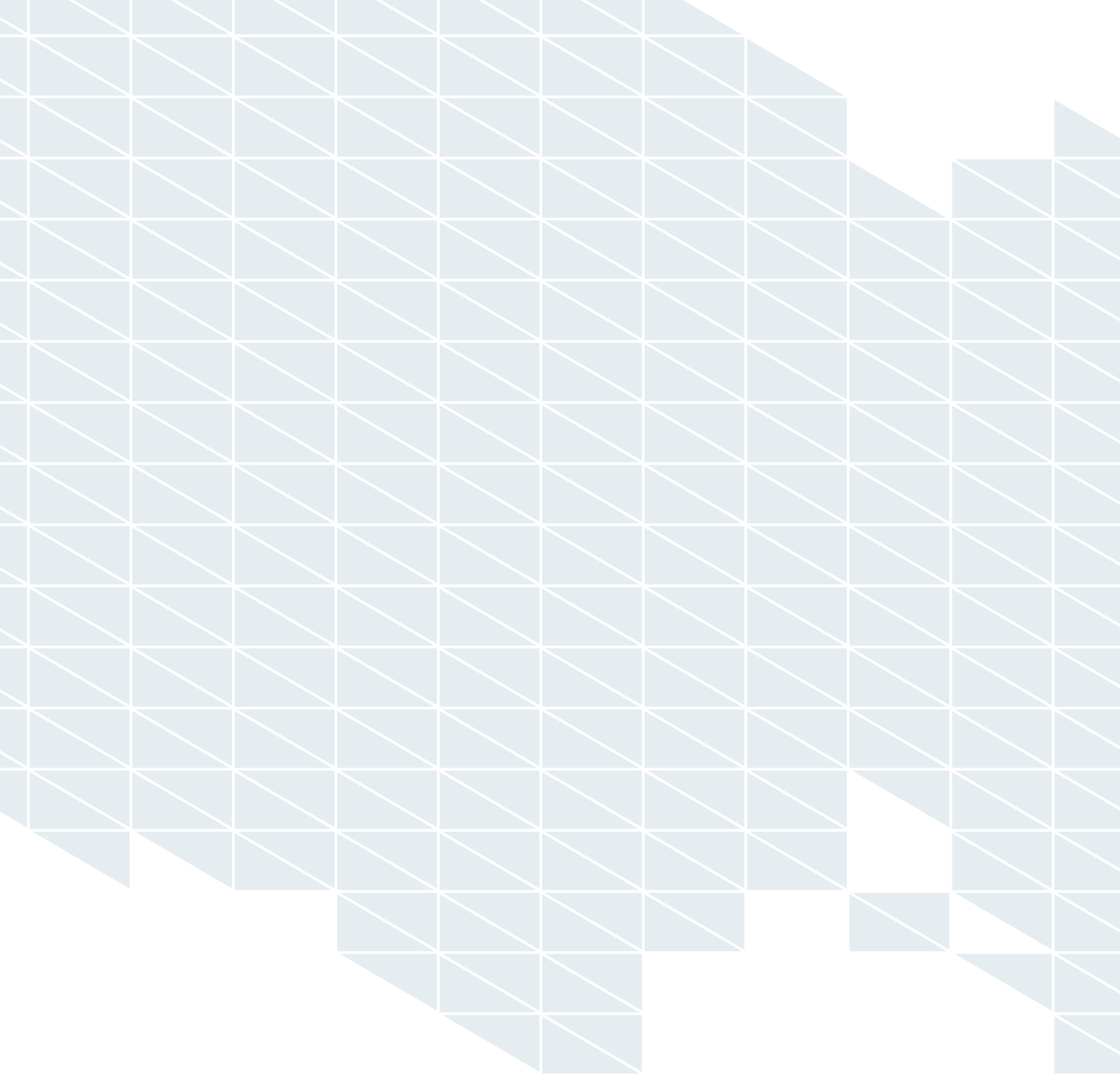
Water, 5, 13, 15
Wyndham City Council, 341

Y

Youth Justice, 30
Youth Services, 30

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Service delivery
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Department of **Treasury and Finance**