

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

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This appendix provides details of performance measures that departments have either proposed to discontinue for 2011-12, 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 for the service, development of improved measures or new data sets which can collect different information. Substantial changes to performance measures affect the ability to compare the measure over time. 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 been invited to review these performance measures to ensure that measures that are substantially changed or proposed to be discontinued receive a high level of scrutiny. After receiving the PAEC's recommendations on the measures in this appendix the Government will make any changes required. Amendments will be presented on the Government's budget website [www.budget.vic.gov.au](http://www.budget.vic.gov.au) and changes will take effect from 2011-12.

In the event that a measure listed in this Appendix is continued, a 2011-12 target has been identified to ensure continuity of reporting and transparency in the publication of performance information.

## DEPARTMENT OF BUSINESS AND INNOVATION

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
<b>Innovation</b>					
<i>Quantity</i>					
Design Sector Initiative: Business immersions completed	number	na	12	12	8
<i>This performance measure has been proposed to be discontinued as previous budgets did not allocate funding for the program beyond 30 June 2011.</i>					
Design Sector Initiative: People participating in lectures, seminars and workshops	number	na	4 480	4 480	5 883
<i>This performance measure has been proposed to be discontinued as previous budgets did not allocate funding for the program beyond 30 June 2011.</i>					
<b>Industrial Relations</b>					
<i>Quality</i>					
Client satisfaction with the programs and activities delivered under the Working Families agenda	per cent	na	90	90	90
<i>This performance measure has been proposed to be discontinued as previous budgets did not allocate funding for the program beyond 30 June 2011.</i>					
<b>Workforce Participation</b>					
<i>Quantity</i>					
New Workforce Partnerships – jobseekers who achieve sustainable employment outcomes (minimum of 16 weeks)	number	na	925-975	925-975	553
<i>This performance measure has been proposed to be discontinued as previous budgets did not allocate funding for the program beyond 30 June 2011.</i>					
People assisted by Returning to Earning Program	number	na	2 500- 3 500	2 500- 3 500	3 500
<i>This performance measure has been proposed to be discontinued as previous budgets did not allocate funding for the program beyond 30 June 2011.</i>					
<i>Quality</i>					
Client satisfaction with targeted employment initiatives	per cent	na	80	80	81.4
<i>This performance measure has been proposed to be discontinued as previous budgets did not allocate funding for the program beyond 30 June 2011.</i>					

*Source: Department of Business and Innovation*

## **DEPARTMENT OF EDUCATION AND EARLY CHILDHOOD DEVELOPMENT**

There are no proposed discontinued or substantially changed measures for the Department of Education and Early Childhood Development.

## DEPARTMENT OF HEALTH

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
<b>Clinical Care</b>					
<i>Quantity</i>					
Community contact hours	hours (‘000)	na	1 066	1 040	1 035
<i>This performance measure has been proposed to be discontinued as it has been replaced by ‘Community service hours’ to ensure consistency with definitions and data entry compliance.</i>					
<b>Health Protection</b>					
<i>Quantity</i>					
Environmental health inspections undertaken and occasions of technical advice.	number	na	3 500	3 500	4 955
<i>This performance measure has been proposed to be discontinued as it is proposed to be replaced by ‘Inspections of cooling towers’ and ‘Inspections of radiation safety management licences’ as they better reflect the nature of health promotion service delivery.</i>					
Persons screened for prevention and early detection of health conditions	number	na	851 907	835 486	nm
<i>This performance measure has been proposed to be discontinued as it is proposed to be replaced by four measures to provide a more detailed recording of activity for different types of screening.</i>					
<b>Health Advancement</b>					
<i>Quantity</i>					
Primary schools in Victoria signed up as members of Kids – Go for your life!	per cent	100	100	72	65
<i>This performance measure has been proposed to be discontinued as previous budgets did not allocate funding beyond 30 June 2011.</i>					
<b>Public Health Development, Research and Support</b>					
<i>Quantity</i>					
Department of Health funded public health training positions	per cent	na	9	9	9
<i>This performance measure has been proposed to be discontinued as it is proposed to be replaced by the performance measure ‘Department of Health funded public health training scholarships’, to better reflect the current format of the program.</i>					
Funded public health projects for which satisfactory reports have been received	per cent	na	90	90	90
<i>This performance measure has been proposed to be discontinued as the program has been finalised.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11	2010-11	2009-10
			Expected Outcome	Target	Actual

*Quality*

Graduating public health trainees achieving Master of Health Science (Monash University) qualification	per cent	na	100	100	100
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*This performance measure has been proposed to be discontinued as it is proposed to be replaced with the performance measure 'Department of Health funded public health trainees achieving postgraduate qualifications'. The change reflects that the program now allows students to complete qualifications to the level of both Masters and Doctorate.*

## Drug Prevention and Control

*Quantity*

Participants in peer education programs of injecting drug users	number	na	200	250	220
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*This performance measure has been proposed to be discontinued as it is no longer relevant and relates to a single program within one agency, reducing the opportunity for innovation.*

*The 2010-11 Expected Outcome is lower than the 2010-11 Target due to a decline in client attendance at workshops.*

## Drug Treatment and Rehabilitation

*Quality*

Evaluation, research and development projects satisfactorily completed	per cent	na	100	100	100
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*This performance measure has been proposed to be discontinued as it is no longer relevant and does not refer to the quality of the service delivered.*

## Community Health Care

*Quality*

Agencies with satisfactorily completed health protection plans	per cent	na	100	100	100
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*This performance measure has been proposed to be discontinued as it is proposed to be replaced by the performance measure 'Agencies with an Integrated Health Promotion (IHP) plan that meets the stipulated planning requirements'.*

*Source: Department of Health*

## DEPARTMENT OF HUMAN SERVICES

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
<b>Community Based Services</b>					
<i>Quality</i>					
Youth Justice clients participating in post release support activities	per cent	na	95	95	85
<i>This performance measure has been proposed to be discontinued as the existing measure 'Community-based orders completed successfully' is an accurate indicator of the quality of the services provided.</i>					
<b>Social Housing</b>					
<i>Quantity</i>					
Total number of social housing dwelling constructions commenced for projects funded under the Nation Building and Jobs Plan during the year	number	na	1 091	750	3 456
<i>This performance measure has been proposed to be discontinued as it is no longer relevant. This performance measure was introduced as a temporary measure in 2010-11 to report on progress under the Nation Building and Jobs Plan. The Nation Building and Jobs Plan is a time limited program and all projects are expected to commence before 30 June 2011.</i>					
<i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to 244 dwellings being carried over into 2010-11 that were scheduled to commence in 2009-10. In addition, due to savings measures, the Nation Building program has grown by approximately 97 dwellings.</i>					
<b>Office for Disability</b>					
<i>Quantity</i>					
Number of agencies supported to develop Disability Action Plans	number	na	150	150	150
<i>This measure has been proposed to be discontinued as funding in 2010-2011 is for evaluation.</i>					
<b>Youth Affairs</b>					
<i>Quantity</i>					
FReeZA: event attendance	number	130 000	130 000	130 000	154 442
<i>This performance measure has been proposed to be discontinued as it is proposed to be replaced by 'Participation by young people in programs that provide opportunities to be involved in social and economic life in their communities' to better reflect the overall purpose and work of the Office for Youth (OFY). The new measure records activity across a range of OFY programs including Advance, National Youth Week, FReeZA, Youth Participation and Access, youthcentral Roving Reporters, MCBI (Mentoring and Capacity Building Initiative), SYN (Student Youth Network) FM, Community Radio and CMY (Centre for Multicultural Youth) Regional Offices.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11	2010-11	2009-10
			Expected Outcome	Target	Actual
Number of organisations funded through Youth Participation and Access Program and Mentoring and Capacity Building Initiative <i>This performance measure has been proposed to be discontinued as it is proposed to be replaced by 'Program delivery meets milestones' to better reflect the overall purpose and work of the Office for Youth. The new measure records activity across all OFY programs measuring the timeliness of and the delivery of program milestones.</i>	number	112	112	112	112
Number of young people attending FReeZA Central intensive workshops <i>This performance measure has been proposed to be discontinued as funding has not been allocated for the program beyond 30 June 2011.</i>	number	na	500	500	556
Young people participating in the Advance Youth Development Program <i>This performance measure has been proposed to be discontinued as it is proposed to be replaced by 'Participation by young people in programs that provide opportunities to be involved in social and economic life in their communities' to better reflect the overall purpose and work of the Office for Youth. The new measure records activity across a range of Office for Youth programs including Advance, National Youth Week, FReeZA, Youth Participation and Access, Youth Central Roving Reporters, Mentoring and Capacity Building Initiative, SynFM Community Radio and Centre for Multicultural Youth regional offices.</i>	number	10 500- 10 750	10 500- 10 750	10 500- 10 750	16 166
Youthcentral website total page impressions <i>This performance measure has been proposed to be discontinued because it is no longer relevant as the focus is solely on outputs rather than providing a more fulsome assessment of the efficacy or impact of Office for Youth outputs and does not provide an indication of the overall purpose and work of the Office for Youth</i>	number (‘000)	1 900	1 900	1 900	2 500
<b>Quality</b>					
Participant completion rate: Advance Youth Development Program <i>This performance measure has been proposed to be discontinued as it is proposed to be replaced by 'Participants reporting development of transferrable skills that support education, training and vocational opportunities' to better reflect the overall purpose and work of the Office for Youth. The new measure records activity across a range of OFY programs including Advance, Youth Central Roving Reporters and Youth Foundations Victoria.</i>	per cent	85	85	85	nm
<b>Timeliness</b>					
Youth Participation and Access Program: Grants acquitted within the timeframe specified in the terms and conditions of the funding agreement <i>This performance measure has been proposed to be discontinued as it is proposed to be replaced by 'Program delivery meets milestones' to better reflect the overall purpose and work of the Office for Youth. The new measure records activity across all OFY programs measuring the timeliness and of the delivery of program milestones.</i>	number	90	90	90	97

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11	2010-11	2009-10
			Expected Outcome	Target	Actual

## Women's Policy

### Quality

Participant satisfaction with consultation forums	per cent	85	85	85	89
<i>This performance measure has been proposed to be discontinued as it does not reflect the breadth of work undertaken by OWP, and is proposed to be replaced by 'Participant satisfaction with funded programs' in 2011-12 which is a more meaningful measure.</i>					
Queen Victoria Women's Centre occupancy rate	per cent	85	85	85	95
<i>This performance measure has been proposed to be discontinued as it does not accurately reflect the work of OWP. It relates only to one Key Performance Indicator for the Queen Victoria Women's Centre, which OWP funds but does not manage.</i>					
User satisfaction with diversity register	per cent	85	85	85	88
<i>This performance measure has been proposed to be discontinued as it is proposed to be replaced by 'Participant satisfaction with funded programs.' This measure captures satisfaction with all OWP programs, including the diversity register.</i>					

*Source: Department of Human Services*



## DEPARTMENT OF JUSTICE

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
<b>Community Safety and Crime Prevention</b>					
<i>Timeliness</i>					
Timely commencement of occupational phasing for Working with Children checks	per cent	na	100.0	100.0	100
<i>This performance measure has been proposed to be discontinued because it is no longer relevant. The Working With Children Checks phasing plan will expire as at 30 June 2011.</i>					
<b>Community Based Offender Supervision</b>					
<i>Quality</i>					
Community supervision orders successfully completed	per cent	68.0	68.5	65.0	65.4
<i>This performance measure has been proposed to be discontinued as it is proposed to be replaced by two new performance measures: 'Offenders with a supervised order that has been successfully completed' and 'Offenders with an unsupervised order that has been successfully completed'.</i>					
<b>Promoting and Protecting Consumer Interests</b>					
<i>Quantity</i>					
Information and advice provided to consumers and traders	number	674 350	680 000	668 000	711 708
<i>This performance measure has been proposed to be discontinued as it is proposed to be replaced by new performance measures reporting the same activity but showing the detail of Consumer Affairs Victoria (CAV) and Responsible Alcohol Victoria (RAV) service delivery separately. The 2010-11 measure reports on aggregates of services delivered by CAV and RAV.</i>					
Inspections, compliance monitoring and enforcement activities	number	25 075	25 075	25 000	35 561
<i>This performance measure has been proposed to be discontinued as it is proposed to be replaced by a new performance measure which is a disaggregation of the 2010-11 performance measure 'Inspections, compliance monitoring and enforcement activities'. The disaggregation facilitates better transparency and accountability.</i>					
Registration and licensing transactions	number	669 000	678 000	664 000	674 018
<i>This performance measure has been proposed to be discontinued as it is proposed to be replaced by a new performance measure which is a disaggregation of the 2010-11 performance measure 'Inspections, compliance monitoring and enforcement activities'. The disaggregation facilitates better transparency and accountability.</i>					

*Source: Department of Justice*

## DEPARTMENT OF PLANNING AND COMMUNITY DEVELOPMENT

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
<b>Planning</b>					
<i>Quantity</i>					
Co-ordination and implementation of Victoria's Heritage Strategy	per cent	100	100	100	100
<i>This performance measure has been proposed to be discontinued because it is no longer relevant as the activity has been delivered in 2010-11.</i>					
Development Assessment Committees (DACs) established in priority activity centres to make decisions on significant development applications	number	na	1	7	nm
<i>This performance measure has been proposed to be discontinued as it is no longer relevant due to a change in Government policy.</i>					
<i>Amendments to the Planning and Environment Act (1987) to enable the establishment of Development Assessment Committees (DACs) were made in September 2010. The Doncaster Hill DAC within the City of Manningham was established in October 2010. Following the November 2010 Election DACs are no longer a Government priority.</i>					
Development facilitation priority projects considered	number	na	13	50	81
<i>This performance measure has been proposed to be discontinued as it is no longer relevant due to a change in Government policy.</i>					
<i>The 2010-11 Expected Outcome is lower than the 2010-11 Target due to the Development Facilitation Unit ceasing operation at the end of 2010. In addition to this the number of projects that are considered is dependent on the number of requests for assistance received.</i>					
<i>Timeliness</i>					
Authorisations completed in 15 days	per cent	80	80	80	79
<i>This performance measure has been proposed to be discontinued as it is proposed to be replaced by the 2011-12 measure 'Authorisations to prepare planning scheme amendments completed in seven days' to reflect Government's commitment to reducing delays in the planning system.</i>					
<b>Community Development</b>					
<i>Quantity</i>					
Projects funded through the Victorian Community Support Grants Program for the purpose of planning, community strengthening and infrastructure	number	na	58	90-100	93
<i>This performance measure has been proposed to be discontinued as it is proposed to be replaced by the 2011-12 measure 'Community Support Projects funded through the Community Support and Recreational sports package meet agreed project objectives' to reflect renewed funding for the Victorian Community Support Grants program through the Community Support and Recreational sports package.</i>					
<i>The 2010-11 Expected Outcome is lower than the 2010-11 Target as individual grants amounts were larger than expected resulting in fewer grants approved.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11	2010-11	2009-10
			Expected Outcome	Target	Actual
Community enterprises supported <i>This performance measure has been proposed to be discontinued as previous budgets did not allocate funding for the program beyond 30 June 2011.</i>	number	na	10	10	6
Respect partnership projects funded <i>This performance measure has been proposed to be discontinued as it is no longer relevant due to a change in Government policy. The 2010-11 Expected Outcome is higher than the 2010-11 Target as the Target was set prior to the commencement of discussions with potential partners.</i>	number	na	6	5	nm
Transport connections initiatives supported <i>This measure has been proposed to be discontinued as it is proposed to be replaced by the 2011-12 measure 'Coordination and implementation of actions within agreed performance targets: Transport Connections Initiatives' to reflect the continued management of the Transport Connections Initiatives and to ensure the program meets its objectives. The 2010-11 Expected Outcome is higher than the 2010-11 Target as a number of Transport Connections initiatives were disaggregated.</i>	number	na	34	32	nm

## Indigenous Community and Cultural Development

### Quality

Local Indigenous representation groups completed stage one of community plans <i>This performance measure has been proposed to be discontinued as it is proposed to be replaced by the 2011-12 measure 'Local Indigenous representation groups completed stage two of community plans'. The 2010-11 performance measure is no longer relevant as this activity was completed in 2010-11.</i>	per cent	na	100	100	80
Proportion of Indigenous community organisations receiving funding from multiple departments on a single funding agreement <i>This performance measure has been proposed to be discontinued as previous budgets did not allocate funding for the program beyond 30 June 2011. The 2010-11 Expected Outcome is lower than the 2010-11 Target due to the need for the development of a single IT platform to support single funding agreements across the Victorian Government.</i>	per cent	na	10	20	10

## Local Government

### Quantity

Councils participating in practices to reduce administrative and regulatory burden to business in response to LGV's Reducing the Regulatory Burden initiative <i>This performance measure has been proposed to be discontinued as it is no longer relevant as the activity has been delivered in 2010-11.</i>	number	79	79	79	nm
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Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11		2009-10 Actual
			Expected Outcome	2010-11 Target	
Funding paid to LGV to local government within agreed timeframes	per cent	100	100	100	100
<i>This performance measure has been proposed to be discontinued as it is no longer relevant since funding agreements with local councils require funding to be paid within agreed timeframes. LGV will continue to ensure timely payments.</i>					

## Sport and Recreation Development

### Quantity

International teams/sports: sports visits facilitated	number	>100	160	100-200	157
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*This performance measure has been proposed to be discontinued because it is no longer relevant as it relates to major events such as the Melbourne 2006 Commonwealth Games, 2007 FINA World Championships and 2010 UCI Road World Championships, which are not held every year.*

### Quality

Completion of an approved business plan and ongoing operational and budget reports for each event	per cent	100	100	100	100
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*This performance measure has been proposed to be discontinued as it is proposed to be replaced by the 2011-12 measure 'Major events facilitated with a business plan, budget, branding and promotional activities'.*

Government branding and promotion requirements undertaken at each event	per cent	100	100	100	100
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*This performance measure has been proposed to be discontinued as it is proposed to be replaced by the 2011-12 measure 'Major events facilitated with a business plan, budget, branding and promotional activities'.*

### Timeliness

Completion of Capital Works at the State Sports Centres Trust's Facilities	date	na	qtr 4	qtr 4	nm
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*This performance measure has been proposed to be discontinued as the project is expected to be completed in 2010-11.*

Completion of pavilion and fields works and continuation of Lakeside Oval works at the State Sports Facility Project in Albert Park	date	na	qtr 4	qtr 4	nm
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*This performance measure has been proposed to be discontinued as the pavilion and fields works is expected to be completed in 2010-11.*

## Regional Infrastructure Development

### Quantity

Regional Infrastructure Development Fund (RIDF) projects funded	number	na	20	0	129
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*This performance measure has been proposed to be discontinued because it is no longer relevant as the RIDF has been replaced by the Regional Growth Fund. This measure has been proposed to be replaced by the 2011-12 performance measure 'Regional Infrastructure Projects Funded'.*

*The 2010-11 Target of zero reflected that the new appropriation for RIDF funding was not included in the output at the time of the budget. The 2010-11 Expected Outcome reflects activities during the year through budget subsequently provided.*

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11	2010-11	2009-10
			Expected Outcome	Target	Actual
Small town infrastructure projects funded	number	na	50	0	85
<i>This performance measure has been proposed to be discontinued as it is proposed to be consolidated with the 2011-12 performance measure 'Regional Infrastructure Projects Funded'.</i>					
<i>The 2010-11 Target of zero reflected that the new appropriation for Sustainable Small Towns Development Fund (SSTDF) funding was not included in the output at the time of the budget. The 2010-11 Expected Outcome reflects activities during the year through budgets subsequently provided.</i>					
<b>Quality</b>					
RIDF Committee recommendations accepted by Ministers	per cent	na	95	90	100
<i>This performance measure has been proposed to be discontinued as it is no longer relevant as the RIDF has been replaced by the Regional Growth Fund.</i>					
<b>Timeliness</b>					
Advice to RIDF applicants- after receipt of applications	days	na	90	90	71
<i>This performance measure has been proposed to be discontinued as it is no longer relevant as the RIDF has been replaced by the Regional Growth Fund.</i>					
<b>Regional Economic Development, Investment and Promotion</b>					
<b>Quantity</b>					
Number of Regional Events, Economic Development, Investment and Promotion projects supported	number	na	85	85	nm
<i>This performance measure has been proposed to be discontinued as it is proposed to be replaced by the 2011-12 performance measure 'Economic development, service delivery and community capacity projects funded'.</i>					

*Source: Department of Planning and Community Development*

## DEPARTMENT OF PREMIER AND CABINET

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
<b>Strategic Policy Advice and Projects</b>					
<i>Quantity</i>					
Development of the <i>Growing Victoria Together</i> outcomes report for the public	number	na	0	1	1
<i>Due to the change in Government, a progress report on Growing Victoria Together has not been developed for the 2011-12 State Budget.</i>					
<i>Timeliness</i>					
Advice provided to government about the bushfire reconstruction and recovery process within agreed timelines	per cent	100	100	100	100
<i>The Victorian Bushfire Reconstruction and Recovery Authority is scheduled to close in June 2011. Responsibility for advice to government about the bushfire reconstruction and recovery process will be transferred to Regional Development Victoria.</i>					
Delivery of bushfire reconstruction and recovery projects within agreed timelines	per cent	85	41	85	71
<i>The Victorian Bushfire Reconstruction and Recovery Authority is scheduled to close in June 2011. The 2010-11 Expected Outcome is lower than the 2010-11 Target due to delays caused largely by adverse weather conditions and planning and environmental compliance issues.</i>					
Development of the <i>Growing Victoria Together</i> outcomes report within required timeframe	yes/no	na	no	yes	yes
<i>Due to the change in Government, a progress report on Growing Victoria Together has not been developed for the 2011-12 State Budget.</i>					

*Source: Department of Premier and Cabinet*

## DEPARTMENT OF PRIMARY INDUSTRIES

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
<b>Primary Industries Policy</b>					
<i>Quality</i>					
Enhanced Fishing Grants: program components meet agreed milestones for delivery	per cent	na	90	100	100
<i>This performance measure has been proposed to be discontinued, reflecting the cessation of funding for the program. A new fisheries performance measure 'Number of native salmonid fish stocked' will be introduced in line with new funding received for the 'Improving Recreational Fishing Opportunities in Regional Victoria' initiative. The lower 2010-11 Expected Outcome is due to the final 10 per cent delivery of on-ground works and final payments to contractors expected to occur in early 2011-12 due to contractual agreements.</i>					
<i>Timeliness</i>					
Completion of a 3D attributed geological model of the Gippsland Basin	per cent	na	100	100	nm
<i>This performance measure has been proposed to be discontinued as it is no longer relevant as the 3D attributed geological model of the Gippsland Basin is to be completed in 2010-11.</i>					
<b>Strategic and Applied Scientific Research</b>					
<i>Quantity</i>					
Area of the State for which first generation regional 3D geological models are available	per cent	na	100	100	80
<i>This performance measure has been proposed to be discontinued as the work program associated with this measure will be completed in 2010-11.</i>					
<b>Regulation and Compliance</b>					
<i>Quantity</i>					
Landholders complying with pest plant and animal control requirements under the <i>Catchment and Land Protection Act 1994</i> within agreed timeframes and in targeted areas	per cent	85	85	85	90
<i>This performance measure has been proposed to be discontinued as it is to be consolidated with the existing measure 'Properties inspected for invasive plant and animal priority species' which is a more meaningful indicator of activity undertaken by the department in regards to Invasive Plant and Animal priority species compliance programs. This performance measure has continually met its target in past years but is no longer meaningful as a standalone annual measure due to the impact of uncontrolled external factors on treatment timeframes and the high level of voluntary compliance by landholders.</i>					

*Source: Department of Primary Industries*

## DEPARTMENT OF SUSTAINABILITY AND ENVIRONMENT

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
<b>Sustainable Water Management and Supply</b>					
<i>Quantity</i>					
Unconfirmed water shares on the water register	per cent	<1	<2	<2	1.2
<i>This performance measure has been proposed to be discontinued as the project in relation to confirming water shares on the water register will be completed at the conclusion of 2010-11 with approximately 99 per cent of the water shares having their ownership confirmed.</i>					
Upgrade or construction of additional bore sites	number	na	50	50	81
<i>This performance measure has been proposed to be discontinued as the previous program of the State Observation Bore Network will conclude at the end of 2010-11. The Department is now focusing on the repair and replacement of the bore network in response to the late 2010 and early 2011 floods.</i>					
<i>Timeliness</i>					
Posting of the monthly water report to the Our Water Our Future website within agreed timeframes	per cent	100	100	100	100
<i>This performance measure has been proposed to be discontinued as the posting of the monthly water report to the Our Water Our Future website is currently reported within 'Water information products delivered for greater accountability in sustainable water resource management' performance measure.</i>					
Urban water reform policy projects completed within agreed timeframes	per cent	90	90	90	90
<i>This performance measure has been proposed to be discontinued due to the implementation of the Government's Living Melbourne/Living Victoria policy and the establishment of the associated Ministerial Advisory Council. After further water policy reform work is undertaken in 2011-12, the Department will include a relevant performance measure in the 2012-13 budget to better reflect Government priorities on water policy projects.</i>					
Water markets and regulatory reform policy projects completed within agreed timeframes	per cent	90	90	90	90
<i>This performance measure has been proposed to be discontinued due to the implementation of the Government's Living Melbourne/Living Victoria policy and the establishment of the associated Ministerial Advisory Council. After further water policy reform work is undertaken in 2011-12, the Department will include a relevant performance measure in the 2012-13 budget to better reflect Government priorities on water policy projects.</i>					



Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11	2010-11	2009-10
			Expected Outcome	Target	Actual

## Public Land

### Quality

Crown land reserves that have appointed delegated managers	per cent	90	90	90	90
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*This performance measure has been proposed to be discontinued as it is proposed to be replaced by the 2011-12 performance measure of 'Publicly elected Committees of Management that have a current statutory appointment'. The 2011-12 performance measure measures the same activity as the 2010-11 performance measure, however it focuses on the work DSE undertakes to ensure that appointments of land managers are made once the current appointment period of three years has lapsed. It measures the sometimes difficult and/or challenging work required to engage the community to take up these roles in an unpaid capacity or to identify an alternative management regime.*

## Forests and Parks

### Quantity

Parks managed by Parks Victoria, assessed as high priority for weeds and pest control	per cent	70	70	70	75
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*This performance measure has been proposed to be discontinued as it is proposed to be replaced by the performance measure of 'Number of hectares treated to minimise the impact of pest plants, pest animals and overabundant native animals in parks managed by Parks Victoria'. The 2011-12 performance measure reflects the same activity as the 2010-11 performance measure, however it more clearly reflects the management activity and effectiveness of the weeds and pest programs.*

### Quality

Commercial timber harvesting operations consistent with timber release plans and wood utilisation plans	per cent	na	100	100	98
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*This performance measure has been proposed to be discontinued as it is proposed to be replaced by the 2011-12 performance measure of 'Level of compliance with environmental regulatory framework for commercial timber operations as required by the Forest Audit Program'. The 2011-12 performance measure reflects the same activity as the 2010-11 performance measure, however whilst the 2010-11 measure related to VicForests, the 2011-12 measure focuses on the Department as an environmental regulator as directed by the timber industry strategy.*

## Environmental Policy and Climate Change

### Quality

Greenhouse response actions managed and administered	per cent	100	95	95	95
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*This performance measure has been proposed to be discontinued as whilst formal completion of the program was 30 June 2010, during 2010-11 some initiative programs were still being completed. This performance measure relates to the management and administration of the Our Environment Our Future Sustainability Action Statement.*

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11	2010-11	2009-10
			Expected Outcome	Target	Actual

## Statutory Activities and Environment Protection

### Quality

Compliance with statutory requirements, as a proportion of assessments of discharge licences and enforcement notices	per cent	87	87	87	80
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*This performance measure has been proposed to be discontinued as it proposed to be replaced by the performance measure of 'Notices complied with by due date or escalation in line with Compliance and Enforcement Policy'. The 2011-12 performance measure is the same as the 2010-11 performance measure, however it better reflects EPA's risk based approach to compliance.*

*Source: Department of Sustainability and Environment*

## DEPARTMENT OF TRANSPORT

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
<b>Public Transport Safety and Regulation</b>					
<i>Quantity</i>					
Annual bus safety mechanical inspections conducted	number	na	50	50	61
<i>This performance measure has been proposed to be discontinued as it is no longer relevant with the introduction of the Bus Safety Act 2009. New performance measures have been introduced based on the new Act.</i>					
Bus safety audits conducted in accordance with regulatory policy	per cent	na	100	100	100
<i>This performance measure has been proposed to be discontinued as it is no longer relevant with the introduction of the Bus Safety Act 2009. New performance measures have been introduced based on the new Act.</i>					
<b>Transport Security and Emergency Management</b>					
<i>Quantity</i>					
Leadership of, or contribution to, strategic security and emergency management coordination sessions and workshops	number	na	50	50	81
<i>This performance measure has been proposed to be discontinued as the combination of the other existing performance measures and new performance measures being introduced this year better reflects the key activities related to the achievement of the objectives of this output.</i>					
<i>The 2011-12 Target for this proposed discontinued measure is not applicable as the information previously provided by this measure will now be provided in newly developed and amalgamated measures.</i>					
Major infrastructure security and emergency management exercises coordinated by the Department of Transport (DOT) consistent with the required standards	number	na	1	1	1
<i>This performance measure has been proposed to be discontinued and replaced by the new performance measure 'Infrastructure security and emergency management exercises coordinated by DOT consistent with the required standards' that combines both major and minor infrastructure security and emergency management exercises coordinated by DOT. The new performance measure reflects the output of both previous measures and simplifies the method of managing emergency management exercises coordinated by DOT.</i>					
Minor infrastructure security and emergency management exercises coordinated by DOT consistent with the required standards	number	na	3	3	9
<i>This performance measure has been proposed to be discontinued and replaced by the new performance measure 'Infrastructure security and emergency management exercises coordinated by DOT consistent with the required standards' that combines both major and minor infrastructure security and emergency management exercises coordinated by DOT. The new performance measure reflects the output of both previous measures and simplifies the method of managing emergency management exercises coordinated by DOT.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11	2010-11	2009-10
			Expected Outcome	Target	Actual
<b>Timeliness</b>					
Marine pollution response action initiated within four hours of notification of an incident	per cent	na	100	100	100
<i>This performance measure has been proposed to be discontinued and replaced by the new performance measure 'All reported marine pollution response action initiated within one hour of notification of an incident'.</i>					
<i>The 2011-12 Target for this proposed discontinued measure is not applicable as an improved measure that will result in action being initiated within one hour of notification of an incident has been developed.</i>					

## Integrated and Sustainable Transport Development

### Quantity

Carpooling program participants	number	na	na	36	10
<i>This performance measure has been proposed to be discontinued as the carpooling program will not continue in 2011-12.</i>					
<i>The carpooling program was under development and review in 2010-11.</i>					
Local Area Access Program grant funding committed within agreed timelines	per cent	na	100	100	100
<i>This performance measure has been proposed to be discontinued as it is expected to be completed in 2010-11.</i>					

### Quality

Carpooling program progressed within agreed scope or standards	per cent	na	na	100	100
<i>This performance measure has been proposed to be discontinued as the carpooling program will not continue in 2011-12.</i>					
<i>The carpooling program was under development and review in 2010-11.</i>					
Local Area Access Program assessments, monitoring reports and payments undertaken according to grant agreements	per cent	na	100	100	100
<i>This performance measure has been proposed to be discontinued as it is expected to be completed in 2010-11.</i>					

### Timeliness

Local Area Access Program activities completed within agreed timelines	per cent	na	100	100	100
<i>This performance measure has been proposed to be discontinued as it is expected to be completed in 2010-11.</i>					
Low Emission Vehicles Program: All Electric Vehicle Trial grant agreements completed	date	na	qtr 1	qtr 1	nm
<i>This performance measure has been proposed to be discontinued as it has been completed in 2010-11.</i>					
Public Bicycle Hire Scheme: all stations operational	date	na	qtr 1	qtr 1	nm
<i>This performance measure has been proposed to be discontinued as it has been completed in 2010-11.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11	2010-11	2009-10
			Expected Outcome	Target	Actual

## Public Transport Infrastructure Development

### Quantity

Dandenong Rail Corridor – Westall Station and Stabling Upgrade <i>This performance measure has been proposed to be discontinued as it is expected to be completed in 2010-11.</i>	per cent	na	100	100	49
Laverton Rail Upgrade <i>This performance measure has been proposed to be discontinued as it is expected to be completed in 2010-11.</i>	per cent	na	100	100	73
Wodonga Rail Bypass <i>This performance measure has been proposed to be discontinued as it is expected to be completed in 2010-11.</i>	per cent	na	100	100	78

### Timeliness

Dandenong Rail Corridor Stage 2 – Westall Rail Upgrade: completion of stabling <i>This performance measure has been proposed to be discontinued as it has been completed in 2010-11.</i>	date	na	qtr 3	qtr 3	nm
Dandenong Rail Corridor Stage 2 – Westall Rail Upgrade: completion of third track <i>This performance measure has been proposed to be discontinued as it has been completed in 2010-11.</i>	date	na	qtr 3	qtr 3	nm
Doncaster Area Rapid Transit (DART): construction works completed for bus stop upgrade works <i>This performance measure has been proposed to be discontinued as it has been completed in 2010-11.</i> <i>The 2010-11 Expected Outcome differs to the 2010-11 Target due to rescheduling of road works at sites.</i>	date	na	qtr 3	qtr 2	nm
Doncaster Area Rapid Transit (DART): construction works completed for two on road bus priority treatments <i>This performance measure has been proposed to be discontinued as it is expected to be completed in 2010-11.</i>	date	na	qtr 4	qtr 4	nm
Doncaster Area Rapid Transit (DART): start operations <i>This performance measure has been proposed to be discontinued as it has been completed in 2010-11.</i> <i>The 2010-11 Expected Outcome differs to the 2010-11 Target due to the early availability of buses.</i>	date	na	qtr 2	qtr 3	nm
Maryborough Rail Services: services commence <i>This performance measure has been proposed to be discontinued as it has been completed in 2010-11.</i>	date	na	qtr 1	qtr 1	nm
Metrol Replacement: existing passenger information system (PRIDE) central computers replaced <i>This performance measure has been proposed to be discontinued as it has been completed in 2010-11.</i>	date	na	qtr 2	qtr 2	nm

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11	2010-11	2009-10
			Expected Outcome	Target	Actual
Metrol Replacement: Train Control and Monitoring System (TCMS) in new main control site installed <i>This performance measure has been proposed to be discontinued as it has been completed in 2010-11.</i>	date	na	qtr 3	qtr 3	nm
Metropolitan Train Communications System replacement: system infrastructure installed <i>This performance measure has been proposed to be discontinued as it is expected to be completed in 2010-11.</i>	per cent	na	100	100	50
Procurement of 50 new trams – contract awarded <i>This performance measure has been proposed to be discontinued as it has been completed in 2010-11.</i>	date	na	qtr 1	qtr 1	nm
Regional Rail Link: commence land acquisition process <i>This performance measure has been proposed to be discontinued as it has been completed in 2010-11.</i>	date	na	qtr 2	qtr 2	nm
Regional Rail Link: tenders sought for first works package <i>This performance measure has been proposed to be discontinued as it has been completed in 2010-11.</i>	date	na	qtr 1	qtr 2	nm
SmartBus: Yellow Orbital Stage 2 – Ringwood to Melbourne Airport: completion of bus stop upgrade works <i>This performance measure has been proposed to be discontinued as it has been completed in 2010-11.</i> <i>The 2010-11 Expected Outcome differs to the 2010-11 Target due to rescheduling of road works at sites.</i>	date	na	qtr 3	qtr 2	nm
SmartBus: Yellow Orbital Stage 2 – Ringwood to Melbourne Airport: services commence <i>This performance measure has been proposed to be discontinued as it has been completed in 2010-11.</i> <i>The 2010-11 Expected Outcome differs to the 2010-11 Target due to the early availability of buses.</i>	date	na	qtr 1	qtr 3	nm
South Morang: commence construction early works <i>This performance measure has been proposed to be discontinued as it has been completed in 2010-11.</i>	date	na	qtr 1	qtr 1	nm
South Morang: commence construction main works <i>This performance measure has been proposed to be discontinued as it has been completed in 2010-11.</i>	date	na	qtr 2	qtr 3	nm
South Morang: completion of design <i>This performance measure has been proposed to be discontinued as it has been completed in 2010-11.</i>	date	na	qtr 2	qtr 2	nm
Sunbury Electrification: commence early works <i>This performance measure has been proposed to be discontinued as it has been completed in 2010-11.</i>	date	na	qtr 1	qtr 2	nm

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11	2010-11	2009-10
			Expected Outcome	Target	Actual
Vigilance Control and Event Recording System (VICERS): commence installation on X'Trapolis fleet	date	na	qtr 4	qtr 2	na
<i>This performance measure has been proposed to be discontinued as it is expected to be completed in 2010-11.</i>					
<i>The commencement of VICERS installation on X'Trapolis trains is not expected till qtr 4 2010-11 due to additional time required to resolve industrial testing issues and the need to align the installation schedule with operational train fleet service requirements.</i>					

## Road Network Improvements

### Timeliness

WestLink: investigations completed and planning documentation finalised	date	na	qtr 4	qtr 4	nm
<i>This performance measure has been proposed to be discontinued as it is expected to be completed in 2010-11.</i>					
WestLink: preferred route identified	date	na	qtr 2	qtr 2	nm
<i>This performance measure has been proposed to be discontinued as it has been completed in 2010-11.</i>					

## Road Asset Management

### Quality

Proportion of travel on smooth roads: metropolitan	per cent	na	91	91	91
<i>This performance measure has been proposed to be discontinued and replaced by the new performance measure 'Proportion of distressed road pavements: metropolitan'. It has been replaced to more accurately reflect the measure of the actual condition of road pavement and the state of the network, and better supports the management of risks associated with sustaining the network and prioritising the work required.</i>					
Proportion of travel on smooth roads: regional	per cent	na	93	93	93
<i>This performance measure has been proposed to be discontinued and replaced by the new performance measure 'Proportion of distressed road pavements: regional'. It has been replaced to more accurately reflect the measure of the actual condition of road pavement and the state of the network, and better supports the management of risks associated with sustaining the network and prioritising the work required.</i>					

## Freight, Logistics, Ports and Marine Development

### Quantity

North East Rail Gauge Standardisation	per cent	na	100	100	70
<i>This performance measure has been proposed to be discontinued as it is expected to be completed in 2010-11.</i>					

### Timeliness

Major periodic maintenance works completed: country freight rail network	per cent	na	100	100	100
<i>This performance measure has been proposed to be discontinued as it is expected to be completed in 2010-11.</i>					

*Source: Department of Transport*

## DEPARTMENT OF TREASURY AND FINANCE

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
<b>Government Services</b>					
<i>Quantity</i>					
Significant projects completed	number	5	10	13	17
<p><i>This performance measure has been proposed to be discontinued as it primarily relates to the implementation of major Information Technology projects across government, which is now the responsibility of CenITex.</i></p> <p><i>The 2010-11 Expected Outcome is lower than the 2010-2011 Target due to variances in the outputs annual workplan.</i></p>					
<i>Quality</i>					
Products and services meet service commitments	per cent	90	98	90	100
<p><i>This performance measure has been proposed to be discontinued as it is no longer relevant primarily due to the establishment of a new service delivery model for procurement.</i></p> <p><i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to the completion of work ahead of schedule.</i></p>					
Significant projects meet critical success factors	per cent	90	100	90	100
<p><i>This performance measure has been proposed to be discontinued as it primarily relates to the implementation of major Information Technology projects across Government, which is now the responsibility of CenITex.</i></p> <p><i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to the completion of work ahead of schedule.</i></p>					
<i>Timeliness</i>					
Significant projects delivered within agreed timelines	per cent	90	100	90	100
<p><i>This performance measure has been proposed to be discontinued as it primarily relates to the implementation of major Information Technology projects across Government, which is now the responsibility of CenITex.</i></p> <p><i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to the completion of work ahead of schedule.</i></p>					

*Source: Department of Treasury and Finance*



## **PARLIAMENT**

There are no proposed discontinued or substantially changed measures for Parliament or the Victorian Auditor-General's Office.