



GETTING IT DONE VICTORIAN BUDGET 16/17

SERVICE DELIVERY

Budget Paper No. 3

Presented by Tim Pallas MP,
Treasurer of the State of Victoria



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

Printed by Doculink, Port Melbourne
Printed on recycled paper

This publication makes reference to the 2016-17 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 2204-9185 (print)
ISSN 2204-9177 (online)
Published April 2016

Service Delivery

2016-17



Presented by

Tim Pallas MP

Treasurer of the State of Victoria

for the information of Honourable Members

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TABLE OF CONTENTS

Chapter 1 – Output, asset investment, savings and revenue initiatives	1
Whole of Government – Aboriginal Affairs.....	6
Whole of Government – Family Violence	8
Whole of Government – Hazelwood	19
Whole of Government – Ice Action Plan – Stage 2	23
Whole of Government – Jobs	25
Department of Economic Development, Jobs, Transport and Resources	37
Department of Education and Training	61
Department of Environment, Land, Water and Planning	69
Department of Health and Human Services	78
Department of Justice and Regulation	97
Department of Premier and Cabinet	103
Department of Treasury and Finance	108
Parliament.....	111
Courts.....	114
Revenue Initiatives.....	116
Savings and Efficiencies	118
Chapter 2 – Departmental performance statements	119
Department of Economic Development, Jobs, Transport and Resources	121
Department of Education and Training	163
Department of Environment, Land, Water and Planning	191
Department of Health and Human Services	214
Department of Justice and Regulation	261
Department of Premier and Cabinet	287
Department of Treasury and Finance	306
Parliament (including Victorian Auditor-General’s office).....	324
Courts.....	335

Table of contents *(continued)*

Appendix A – Output performance measures for review by the Public

Accounts and Estimates Committee	345
Department of Economic Development, Jobs, Transport and Resources	346
Department of Education and Training	352
Department of Environment, Land, Water and Planning	353
Department of Health and Human Services	356
Department of Justice and Regulation	358
Department of Premier and Cabinet	359
Department of Treasury and Finance	360
Courts.....	361
Appendix B – Local Government financial relations	363
Supporting Local Government in creating liveable communities	363
Funding sources to Local Government in Victoria	365
<i>2016-17 Budget</i> initiatives	368
Style conventions.....	371
Index	373

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

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

The *2016-17 Budget* funds \$6.8 billion in output initiatives and up to \$12.4 billion in new capital investment. This builds on the Government's \$9.17 billion investment in output initiatives and up to \$22 billion in capital projects in 2015-16. The funding allocated in this budget will improve service delivery for all Victorians and provide the infrastructure needed to improve productivity and drive future economic growth.

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

Strong growth

Victoria has Australia's strongest growth in state final demand. Real gross state product growth is forecast to stay above trend at 3 per cent in 2016-17, and Victoria's diverse economy provides a key competitive advantage and opportunity to facilitate future growth.

The *2016-17 Budget* provides a range of initiatives to build on the strong increase in Victorian employment and enhance Victoria's position as a centre of economic growth. This includes:

- \$236.9 million to Make Victoria number one. Funding is provided for a range of initiatives including: continuation of the international Victorian Government Business Office network; establishment of an investment and attraction assistance program; support for investor migration and global talent program; support for Globally Connecting Business; and creation of a business events fund.
- \$111.4 million for the Future Industries Fund to grow priority sectors where Victoria can gain a future competitive advantage, namely medical technology and pharmaceuticals, new energy technology, food and fibre processing, transport, defence and construction technology, international education and professional services;

- \$64 million to support Victoria's most disadvantaged and marginalised job seekers, and expand current support the State provides to unemployed job seekers; and
- \$50 million to expand the Premier's Jobs and Investment Fund which will bring the total investment in this Fund to \$558 million.

Victoria's regions are home to approximately a quarter of all Victorians, and are expected to grow by 70 per cent by 2031. The *2016-17 Budget* addresses the growth of regional and rural communities by investing:

- \$1.3 billion in upgrades to regional public transport which respond to the needs identified by regional Victorians to deliver a better public transport network, deliver local transport solutions and improve passenger experience;
- \$200 million to improve the health and management of Victoria's regional waterways;
- \$123.3 million for upgrades to the regional irrigation infrastructure, connecting towns in South Gippsland, protecting Bendigo's farming industries, and the future of the tourist mine; and
- \$101 million towards the Regional Tourism Infrastructure Fund, to promote the attractions of regional Victoria and deliver tourism events throughout those regions.

Building a stronger Victoria

The *2016-17 Budget* continues the strong investment in infrastructure to meet the needs of a growing population and to support continued economic growth.

Investments in social and community infrastructure, such as the \$982 million investment in the health system, and the \$924.1 million for school facilities, ensure all Victorians access the quality services they need and deserve.

Under an extensive and revitalised school building program, scores of Victorian schools will be renovated, refurbished, maintained and rebuilt. New schools will be constructed and new relocatable classrooms will be delivered to meet demand at growing schools. Key initiatives include:

- \$385 million to upgrade 86 schools across metropolitan, rural and regional Victoria;
- \$185.4 million to construct new schools and address current overcrowding;
- \$102 million to acquire land for the future construction of 12 new schools in the Cities of Hume, Yarra, Greater Geelong, Melton, Casey, Wyndham, Melton, Whittlesea and Greater Dandenong; and
- \$50 million for a new Shared Facilities Fund for building new jointly funded and managed community assets like sports facilities, performing arts centres, libraries and community centres to create community hubs at major schools in growth corridors and elsewhere across the State.

Infrastructure investment in Victoria's health system continues to grow and respond to the needs of Victorians to ensure all people get the appropriate care they need. This investment targets all aspects of the health system, including:

- \$168.5 million to continue the redevelopment of the Goulburn Valley Health in Shepparton, providing a new four-storey tower, delivering new and refurbished theatres, as well as expanding the emergency department and other key areas;
- \$200 million to establish a Regional Health Infrastructure Fund to undertake minor capital works to enhance the quality and amenity of rural and regional health services and enhance service delivery capabilities;
- \$59 million to rebuild Orygen Youth Mental Health, with a new facility to provide major clinical and research for young people across Victoria with serious mental illness; and
- \$40.8 million to upgrade infrastructure across the Austin Hospital campus in Heidelberg.

The *2016-17 Budget* initiates a number of significant transport projects that will shape Victoria, enhance productivity and provide benefits for decades to come. Projects include:

- \$6.2 billion to improve and upgrade Victoria's metropolitan road and freeway networks including the Western Distributor which will provide a much needed alternative to the West Gate Bridge as well as the duplication of Yan Yean and Thompsons Road, streamlining Hoddle Street and Monash Freeway upgrade – Eastlink to Clyde Road;
- \$587.7 million to extend metropolitan rail services from South Morang to Mernda, including construction of a new track section and additional stations to improve connections to employment and education precincts along Melbourne's northern corridor;
- \$140.2 million to plan and increase the service capacity of the Hurstbridge line and the Clifton Hill group corridor as a whole in the medium to long term; and
- \$827 million to undertake a range of regional road initiatives including a 6 kilometre bypass road in Drysdale, and for Road Safety.

In this budget the Government is fully funding its expected contribution to the Western Distributor project. This comes in addition to the Government's commitment in the *2015-16 Budget* to fully fund Melbourne's new Metro Tunnel project. Together, these transformational projects will change the future shape of Melbourne.

Looking out for everyone

Victoria is at its strongest when society's challenges are addressed and the most vulnerable are supported in times of need. The health and disability services that people rely on will be strengthened and improved, including:

- \$572 million over three years to begin delivering the 65 most urgent recommendations from the Royal Commission into Family Violence and provide the initial steps to implement all 227 recommendations made by the Royal Commission;
- \$247 million to support mental health services including by providing additional mental health beds, expanding specialist services for children and the gender dysphoria program, strengthening mental health support for marginalised Victorians, establishing new treatment models, and funding programs for suicide prevention; and
- \$41.8 million to plan and prepare for the State's transition to the National Disability Insurance Scheme, ensuring that Victorians with disability will receive the support they need to live full and active lives.

The *2016-17 Budget* also includes \$23.4 million to deliver a package of initiatives, enabling the Government to work in partnership with Victoria's Aboriginal community to close the gap between Aboriginal and non-Aboriginal Victorians. This will assist to build the economic, social and cultural foundations for Aboriginal self-determination.

Delivering in priority areas

The *2016-17 Budget* will also support the delivery of essential services to meet Victoria's health, education, and community safety needs including:

- \$1 billion to enable health services to respond to growing patient demand in all areas of patient care, as well as a further \$335 million for health services to invest in elective surgery and ensure Victorians get the care they need;
- \$143.5 million to improve ambulance services and provide paramedics the resources they need to improve response times;
- \$596 million to provide Victoria Police with an additional 406 sworn police officers and 52 specialist staff, as well as equipment upgrades, to protect the safety of the Victorian community, upgrade regional stations and prevent crime in the community.
- \$233 million to strengthen Community Correctional Services and improve the supervision of offenders;
- \$133 million for the Maternal and Child Health program which deliver a range of parenting, child and family health, development and early learning services;
- \$74 million for bushfire preparedness and response activities; and
- \$10 million in grants to local councils to construct new early learning facilities programs in growth areas.

Table 1.1: Output summary

(\$ million)

	2015-16	2016-17	2017-18	2018-19	2019-20
Aboriginal Affairs	..	11.4	6.6	3.6	1.7
Family Violence	8.5	272.8	190.6	..	..
Hazelwood	1.9	12.6	12.4	12.1	10.9
Ice Action Plan - Stage 2	..	6.1	11.2	11.4	11.7
Jobs	43.0	274.5	263.2	150.4	125.9
Economic Development, Jobs, Transport and Resources	64.5	299.5	224.2	219.4	174.5
Education and Training	14.1	122.4	103.7	78.3	84.1
Environment, Land, Water and Planning	2.4	229.1	149.6	129.2	121.6
Health and Human Services	58.7	712.4	460.9	431.4	402.1
Justice and Regulation	35.3	195.8	229.7	215.1	229.7
Premier and Cabinet	10.2	126.4	30.8	24.6	24.4
Treasury and Finance	5.6	32.7	22.3	19.9	19.9
Parliament	..	7.1	5.8	5.9	5.9
Courts	..	14.9	17.6	18.2	15.0
Total output initiatives ^(a)	244.2	2 317.7	1 728.6	1 319.7	1 227.4

Source: Department of Treasury and Finance

Note:

(a) Tables may not add due to rounding.

Table 1.2: Asset summary

(\$ million)

	2015-16	2016-17	2017-18	2018-19	2019-20	TEI
Aboriginal Affairs	..	..	..	..	..	..
Family Violence	48.8	28.0	23.4	..	..	100.1
Hazelwood	0.2	0.6	0.5	..	..	1.3
Ice Action Plan – Stage 2	..	11.3	3.5	2.4	..	17.1
Jobs	..	38.1	75.9	54.6	8.8	177.4
Economic Development, Jobs, Transport and Resources	61.3	986.7	1 194.7	1 504.1	717.4	9 601.6– 9 640.0
Education and Training	33.7	337.3	380.6	139.6	3.8	895.0
Environment, Land, Water and Planning	3.9	24.6	17.3	19.1	16.3	90.7
Health and Human Services	0.4	215.6	219.7	231.3	113.6	1 004.8
Justice and Regulation	10.0	165.2	137.0	56.1	9.7	378.0
Premier and Cabinet	..	15.0	..	..	..	15.0
Treasury and Finance	..	3.2	3.8	3.6	3.1	13.7
Parliament	..	28.7	16.8	..	..	45.5
Courts	..	3.7	3.5	..	..	7.3
Total asset initiatives ^(a)	158.2	1 858.0	2 076.7	2 010.6	872.7	12 347.5– 12 385.9

Source: Department of Treasury and Finance

Note:

(a) Tables may not add due to rounding.

WHOLE OF GOVERNMENT – ABORIGINAL AFFAIRS

Output initiatives

Table 1.3: Output initiatives – Aboriginal Affairs

	(\$ million)				
	2015-16	2016-17	2017-18	2018-19	2019-20
Aboriginal cultural heritage management and protection	..	1.0	..	..	..
Aboriginal self-determination and strong Aboriginal culture	..	3.8	..	..	..
Budj Bim Masterplan and World Heritage nomination	..	1.0	5.0	2.0	..
Community Infrastructure Program	..	3.0	..	..	..
Koori Business Strategy	..	1.7	1.6	1.6	1.7
Young Aboriginal people's health and wellbeing	..	0.9	..	..	..
Total output initiatives ^(a)	..	11.4	6.6	3.6	1.7

Source: Department of Treasury and Finance

Note:

(a) Tables may not add due to rounding.

Aboriginal cultural heritage management and protection

Support will continue for Victoria's Aboriginal cultural heritage management and protection system, including the implementation of reforms to the *Aboriginal Heritage Act 2006*. These programs will enhance the Aboriginal cultural heritage management expertise of Registered Aboriginal Parties and increase information about Victoria's Aboriginal cultural heritage.

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

Aboriginal self-determination and strong Aboriginal culture

The Government will directly engage with Aboriginal communities and provide funding and resources to progress the self-determination agenda and strengthen existing self-determination programs. This funding includes the expansion of investment in the Koori Youth Council to provide young Aboriginal Victorians with opportunities to participate in decision-making and develop leadership capabilities.

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

Budj Bim Masterplan and World Heritage nomination

A masterplan for the Budj Bim Cultural Landscape will be developed to create a unique and sustainable tourist destination in south west Victoria. Future implementation of the Masterplan will support the proposed World Heritage listing of the Budj Bim Cultural Landscape and the anticipated growth of the region's tourism market. This will be partly funded from the Regional Tourism Infrastructure Fund.

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

Community infrastructure program

The community infrastructure program will provide grants for repairing and upgrading properties for which the Minister for Aboriginal Affairs holds a 'first-mortgage'. This will enable Government interests in these properties to be removed where organisations can demonstrate that this will contribute to building enterprises, wealth and jobs.

The Fitzroy Stars Football and Netball Club will be upgraded as part of the community infrastructure program, to continue community strengthening activities and participation in sport and community events. This will help to grow the Club's membership base and attract corporate sponsorship.

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

Koori Business Strategy

A Koori Business Strategy will be developed to support Aboriginal businesses to be more successful and entrepreneurial, strengthen their business skills and improve their access to markets. Initiatives will be jointly delivered by non-government organisations and the Department of Economic Development, Jobs, Transport and Resources.

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

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

Young Aboriginal people's health and wellbeing

An Aboriginal Youth Mentoring Program will encourage disadvantaged youths, particularly those at risk of being involved with the youth justice system, to remain engaged in education, training and community life.

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

WHOLE OF GOVERNMENT – FAMILY VIOLENCE

Family violence is the number one law and order issue facing the Victorian community.

The Government will implement all of the Royal Commission into Family Violence’s 227 recommendations and build a new system from the ground up.

The *2016-17 Budget* commits \$572 million over three years as an immediate response. This investment will fund more housing and crisis refuges, more prevention and more support for children who are victims of family violence.

In addition, the Government will work with victims, survivors and the people and organisations that help them, to develop a comprehensive 10-year Victorian Family Violence Plan.

Output initiatives

Table 1.4: Output initiatives – Family violence

	(\$ million)				
	2015-16	2016-17	2017-18	2018-19	2019-20
Achieving equality for Victorian Women	..	7.0	2.0	..	..
Architecture to scale up prevention approaches	..	7.8	..	..	..
Building a new and enduring family violence system	1.5	7.5	6.5	..	..
Culturally and linguistically diverse communities – family violence responses	..	3.3	..	..	..
Family violence housing blitz					
Accommodation for the homeless	..	1.6	1.6	..	..
Rapid Housing Assistance Fund	0.4	1.0	..	..	..
Redevelopment of Family Violence Refuges	..	0.2	6.0	..	..
Family violence legal assistance	..	4.6	..	..	..
Housing support for family violence victims					
Private rental housing access	..	16.0	..	..	..
Safe at Home – Flexible Support Packages	..	20.0	20.0	..	..
Hubs in 17 locations	..	5.0	..	..	..
Intensive support early in life	..	14.6	19.3	..	..
Laying the groundwork	..	5.4	5.0	..	..
Lesbian, gay, bisexual, transgender and intersex people family violence	..	2.5	..	..	..
More support for Aboriginal Victorians at risk of family violence					
Aboriginal community initiatives	..	2.5	2.5	..	..
Enhancing awareness and early intervention	..	1.3	1.3	..	..
Koori women’s diversion programs	..	0.7	0.9	..	..
Supporting Aboriginal children and families	..	8.2	8.3	..	..
Multi-agency risk assessment and safeguarding	0.6	20.0	7.9	..	..
Perpetrator accountability					
Changing perpetrator behaviour – men’s behaviour change programs	..	8.3	..	..	..
Monitoring Perpetrators – new ways of working	..	3.0	..	..	..
Respectful relationships for children and youth	..	8.9	13.0	..	..
Specialist family violence navigators	..	17.6	..	..	..

Table 1.4: Output initiatives – Family violence (continued)

(\$ million)

	2015-16	2016-17	2017-18	2018-19	2019-20
Specialist support for family violence victims					
Financial counselling	..	1.8	..	..	..
Flexible support	..	34.0	34.0	..	..
Statewide crisis responses	..	3.0	..	..	..
Therapeutic interventions	..	9.2	16.2	..	..
Support for vulnerable children					
Child protection enhancements	..	1.7	1.7	..	..
Child Protection Specialist Intervention Unit	..	2.3	..	..	..
Increased support for children and carers	..	7.9	8.3	..	..
Integrated family services	..	5.7	..	..	..
Out-of-home care – stock renewal or replacement	..	0.4	..	..	..
Therapeutic interventions – vulnerable children	..	3.1	5.4	..	..
Transitioning residential care targets to complex level of support	..	17.5	18.4	..	..
Youth diversion program	..	3.4	3.4	..	..
Targeted prevention initiatives for all Victorians					
Preventing family violence in diverse communities	..	1.0	1.0	..	..
Reaching all Victorians where they live, work and play	6.0	7.0	5.0	..	..
Targeted initiatives for adolescents	..	0.5	..	..	..
Targeted initiatives for adults	..	0.5	..	..	..
Targeted initiatives for culturally and linguistically diverse communities	..	0.5	0.5	..	..
Targeted initiatives for seniors	..	1.0	..	..	..
Victims' experience of the justice system	..	5.5	2.5	..	..
Total output initiatives^(a)	8.5	272.8	190.6	..	..

Source: Department of Treasury and Finance

Note:

(a) Tables may not add due to rounding.

Achieving equality for Victorian Women

The Government will develop and deliver Victoria's first gender equality strategy. This will promote women's leadership through initiatives such as boosting female participation on Victorian boards.

Architecture to scale up prevention approaches

A statewide prevention strategy will be developed along with supporting organisational arrangements at the local and regional level. Specific arrangements will be subject to co-design with the victims of family violence and the people and organisations that support them.

Building a new and enduring family violence system

Funding will support initiatives to drive implementation of the Royal Commission recommendations and build a new family violence system.

An independent implementation monitor will be established to report on the government's progress in implementing Royal Commission recommendations.

An implementation unit will be established to lead the Whole of Victorian Government and community response. Support will be provided for consultation and co-design including through the Victim Survivors' Advisory Group, Family Violence Steering Committee, Regional Integration Committees, peak sector bodies, the Indigenous Partnership forum and Indigenous Family Violence Regional Action Groups. .

Culturally and linguistically diverse communities family violence responses

Specialist family violence services to culturally and linguistically diverse (CALD) communities will be delivered by an enhanced In Touch Multicultural Centre against family violence and other providers.

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

Family violence housing blitz

Accommodation for the homeless

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

Rapid Housing Assistance Fund

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

Redevelopment of Family Violence Refuges

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

Family violence legal assistance

Family violence legal services at Community Legal Centres and Victoria Legal Aid will continue. Additional funding will support Community Legal Centres to respond to demand.

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

- Criminal Law Support and Reform output; and.
- Public Prosecutions and Legal Assistance output.

Housing support for family violence victims

Private rental housing access

Access to private rental housing will be expanded through market advocacy and rental brokerage. This will include practical assistance such as support for moving costs, furniture costs and paying rent in arrears.

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

Safe at Home – Flexible Support Packages

Flexible housing support packages will enable victims to remain safe in their own homes. Brokerage funds will enable increased home security; for example, by installing deadlocks, screen doors, security lighting and home alarms. Funding will also deliver case management and monitoring of perpetrators.

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

Hubs in 17 locations

Planning activity will be undertaken to establish 17 service hubs across Victoria.

The hubs will provide an entry point into local specialist family violence services, other support programs and improve access to universal services. The design of these hubs will be informed by detailed consultation and co-design with victims of family violence and the people and organisations that support them.

Intensive support early in life

A new intensive early childhood support service will be provided to vulnerable families. Three existing early intervention initiatives will be integrated and expanded across Victoria (Cradle to Kinder, right@home and Healthy Mothers, Healthy Babies). Access to maternal and child health services for Aboriginal families will be enhanced.

This initiative contributes to the Department of Education and Training's Early Childhood Development and Department of Health and Human Services' Child Protection and Family Services and Community Health Care outputs.

Laying the groundwork

Training will be delivered across the workforce to implement the new Risk Assessment and Risk Management Framework. This initiative supports workforce planning, building workforce capacity and setting best practice standards.

Funding is also provided to further deliver and embed the Family Violence Index, which seeks to integrate data to create a single indicator of family violence, and to develop a demand modelling tool.

Lesbian, gay, bisexual, transgender and intersex people family violence

Dedicated tailored services that respond to violence within lesbian, gay, bisexual, transgender and intersex (LGBTI) families will be introduced. Research will improve the understanding of LGBTI family violence to improve service responses. Initiatives will be informed by co-design with victims of family violence and the people and organisations that support them.

More support for Aboriginal Victorians at risk of family violence

Aboriginal community initiatives

Community led prevention and early intervention initiatives will be developed to address the causes of family violence.

This initiative contributes to the Department of Premier and Cabinet's Aboriginal policy, strengthening Aboriginal cultural heritage and communities output.

Enhancing awareness and early intervention

Mediation, dispute resolution and inter-generational trauma training will be provided to interested Aboriginal persons to become accredited mediators. Aboriginal conflict resolution workers will be employed in high need locations.

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

Koori women's diversion programs

Three Koori women's diversion programs (Odyssey House and two place-based management programs in Loddon Mallee and Gippsland) will be continued.

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

Supporting Aboriginal children and families

Additional cultural support will be provided to Aboriginal children in the out-of-home care and child protection systems by expanding Aboriginal Child Specialist Advice and Support Services and ensuring children have a cultural support plan. The Koori Youth Justice Program will be expanded to support young people at risk of offending or on an order.

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

Multi-agency risk assessment and safeguarding

A multi-agency family violence safeguarding function and data agency will be established to facilitate risk management and information sharing between agencies. Part of this work will involve identifying legislative and other barriers to information sharing. New arrangements for information sharing and data management across government will be developed.

The initiative will build on the existing Risk Assessment and Management Panels that cover select high risk cases.

Perpetrator accountability

Changing perpetrator behaviour – men’s behaviour change programs

Voluntary, court-mandated and corrections-based programs will receive additional support. In addition, an expert panel will review men’s behaviour change programs, review minimum standards and develop a compliance framework.

The Sexually Abusive Behaviours Treatment, which targets adolescent offenders, will be expanded to support teens aged 15-17.

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

Monitoring perpetrators – new ways of working

New and improved systems will be developed to enable information sharing across key sectors, including corrections, courts, health and human services to better monitor perpetrators and hold them to account.

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

Respectful relationships for children and youth

Victorian school and kindergarten students will learn about respectful relationships to prevent family violence. Building on the Government’s Education State investments in 2016, additional curriculum material will be developed and teachers will receive training to help them teach the program.

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

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

Specialist family violence navigators

New specialist family violence navigators will improve the safety of victims and children by ensuring services are co-ordinated and that clients have a single point of contact who will stick with them through their recovery. This initiative will be informed by co-design with victims of family violence and the people and organisations that support them.

Specialist support for family violence victims

Financial counselling

Specialist financial counsellors will support victims in financial distress, including through advocacy to banks, telecommunications companies and utility companies. Accredited family violence training for financial counsellors will improve responses to economic abuse.

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

Flexible support

Tailored support, including case management will improve crisis responses to victims. Additional outreach services will address increased L17 (police) referrals.

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

Statewide crisis responses

Increased 24/7 helpline support will be provided through the community organisation, Safe Steps, to address demand for services and increase capacity to respond to victims from diverse backgrounds.

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

Therapeutic interventions

Therapeutic support will provide up to 40 weeks of intensive support through counsellors to support victim recovery.

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

Support for vulnerable children

Child protection enhancements

Additional child protection practitioners will address demand pressures, support recommendations from the Royal Commission into Family Violence and undertake case planning to secure stability for children. The positions will support information sharing with Victoria Police, Corrections Victoria and the Federal Court of Australia, and enable critical client information to be shared between States and Territories.

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

Child Protection Specialist Intervention Unit

The Child Protection Specialist Intervention Unit will continue to provide on-site support to child protection areas experiencing operational pressures.

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

Increased support for children and carers

The initiative addresses barriers to the recruitment and retention of foster, kinship and permanent carers, by providing additional funding to support the children with the most complex needs (e.g. education and training costs, childcare, and essential transport). Training will also be provided to foster and kinship carers when a placement is at risk of breaking down, and a new helpline will be provided for permanent carers.

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

Integrated family services

Additional support will be provided to families to meet projected demand for integrated family services in the next 12 months. Integrated family services seek to intervene early and identify need, address risk and support the changing needs of vulnerable children, young people and families.

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

Out-of-home care – stock renewal or replacement

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

Therapeutic interventions – vulnerable children

Tailored long term therapeutic support and sexual assault counselling will be introduced to improve the recovery of children exposed to family violence.

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

Transitioning residential care targets to complex level of support

Children in residential care will receive 'stand-up' staffing in units throughout the night, as well as daytime care. This will improve the care, safety and supervision of children and young people in residential care.

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

Youth diversion program

The bail supervision and youth diversion programs will be expanded. The bail supervision program provides early intervention for young people charged with offences. The youth diversion program allows young people who have committed less serious offences to have a second chance.

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

Targeted prevention initiatives for all Victorians

Preventing family violence in diverse communities

The Government will deliver initiatives addressing the varied experiences and causes of family violence in many communities including the LGBTI community, Aboriginal community, people with disability, the elderly and people in rural and regional communities. Initiatives will be designed in consultation with communities.

This initiative contributes to the Department of Premier and Cabinet's Women, the Prevention of Family Violence and LGBTI Equality Policy and Programs output.

Reaching all Victorians where they live, work and play

Major campaigns will be undertaken to change attitudes and behaviours that lead to violence against women and children. Statewide education and awareness-raising activities will be tailored to Victorian communities in consultation with victims and sector participants. The initiative will maintain prevention projects targeting key settings (workplaces and local governments) and populations (women with disabilities), as well as fund the National Campaign to Reduce Violence Against Women and their Children.

This initiative contributes to the Department of Premier and Cabinet's Women, the Prevention of Family Violence and LGBTI Equality policy and programs output.

Targeted initiatives for adolescents

Targeted initiatives for disengaged youth will promote prevention through research and awareness-raising.

This initiative contributes to the Department of Premier and Cabinet's Women, the Prevention of Family Violence and LGBTI Equality policy and programs output.

Targeted initiatives for adults

The Government will target workplaces and the broader community to embed a culture of equality amongst Victoria's workforce. Initiatives will focus on workforce development, education and bystander programs.

This initiative contributes to the Department of Premier and Cabinet's Women, the Prevention of Family Violence and LGBTI Equality policy and programs output.

Targeted initiatives for culturally and linguistically diverse communities

The Government will focus on engagement with diverse communities around family violence prevention and gender equality. In addition, youth projects concentrating on respectful relationships in online and social media contexts will be delivered.

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

Targeted initiatives for seniors

The Government will raise awareness of elder abuse through support for increased understanding of social equality amongst older Victorians.

This initiative contributes to the Department of Premier and Cabinet's Women, the Prevention of Family Violence and LGBTI Equality policy and programs output.

Victims' experience of the justice system

Sexual assault counselling and therapeutic family violence recovery programs will be provided to women in the corrections system. Innovative justice options to improve victims' experience of the justice system will be developed. This initiative will be informed by co-design with victims of family violence and the people and organisations that support them.

Asset initiatives

Table 1.5: Asset initiatives – Family violence

	(\$ million)					
	2015-16	2016-17	2017-18	2018-19	2019-20	TEI
Family Violence Housing Blitz						
Accommodation for the homeless	..	4.0	17.9	..	..	21.9
Rapid Housing Assistance Fund	48.8	..	..	..	..	48.8
Redevelopment of family violence refuges	..	9.5	5.5	..	..	15.0
Multi-agency risk assessment and safeguarding	..	4.1	..	..	..	4.1
Specialist family violence navigators	..	1.4	..	..	..	1.4
Support for vulnerable children						
Out-of-home care – stock renewal or replacement	..	9.0	..	..	..	9.0
Total asset initiatives^(a)	48.8	28.0	23.4	..	..	100.1

Source: Department of Treasury and Finance

Note:

(a) Tables may not add due to rounding.

Family violence housing blitz

Accommodation for the homeless

Community service organisations will be supported to deliver additional accommodation for people experiencing homelessness as a result of family violence. Funding will support construction of up to 180 units of crisis accommodation and upgrades of existing accommodation.

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

Rapid Housing Assistance Fund

Grants will be provided to deliver up to 130 new social housing dwellings.

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

Redevelopment of family violence refuges

Four communal family violence refuges will be redeveloped into a ‘core and cluster’ model, enabling people to reside in separate dwellings. Funding will enable 24 hour staffing at up to six refuges. This provides a safe environment where families can recover from violence and children can live without trauma.

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

Multi-agency risk assessment and safeguarding

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

Specialist family violence navigators

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

Support for vulnerable children

Out-of-home care – stock renewal or replacement

Residential out-of-home care properties will be renewed or replaced so that they are fit for purpose. The investment will make properties safer and improve the environment for children in residential care.

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

WHOLE OF GOVERNMENT – HAZELWOOD

The Hazelwood Mine Fire Inquiry was re-opened by the Government in May 2015 to investigate community concerns following the 2014 fire and consider rehabilitation at Latrobe Valley’s coal mines.

The Government supports the recommendations in the re-opened Inquiry report and has developed a response to the Inquiry’s recommendations.

Output initiatives

Table 1.6: Output initiatives – Hazelwood

	(\$ million)				
	2015-16	2016-17	2017-18	2018-19	
Coal mine taskforce	0.2	0.1	..	..	..
Community engagement model	..	0.1	0.1	..	..
Detection, analysis and monitoring	0.5	0.0	0.0	0.0	0.0
Emergency management – program management	..	0.1	0.1	..	..
Healthy and strong Latrobe	0.4	6.6	6.7	6.8	6.9
Implementation monitoring	0.1	0.2	0.3	0.3	..
Implementation of re-opened Hazelwood Inquiry reports	0.1	0.1	0.1	0.4	..
Integrated predictive model	0.1	0.6	0.7	0.2	0.2
Latrobe Valley community air monitoring and Citizen Science Program	..	0.5	0.5	0.8	0.9
Plume modelling platform for toxic atmosphere	0.4	0.1	0.1	0.1	0.1
Regional rehabilitation strategy	..	3.9	3.7	3.5	2.7
Smoke detection infrastructure	0.0	0.1	0.1	0.1	0.1
State crisis communication strategy	0.2	0.2	..	..	..
Total output initiatives ^(a)	1.9	12.6	12.4	12.1	10.9

Source: Department of Treasury and Finance

Notes:

(a) Funding is represented as \$0.0 due to rounding. \$683 000 is allocated over five years for Detection, analysis and monitoring.

(b) Tables may not add due to rounding.

Coal mine taskforce

Emergency Management Victoria will continue to support the Latrobe Valley Coal Mine Taskforce. The Taskforce will review the fire and emergency preparedness of the Latrobe Valley coal mines, as well as improve interoperability between the coal industry, government agencies and the community.

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

Community engagement model

Emergency Management Victoria will provide guidance to the Latrobe Valley community during the development of a community specific emergency management planning framework.

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

Detection, analysis and monitoring

The Metropolitan Fire Brigade and the Country Fire Authority's ability to remotely monitor air quality within 24 hours of responding to a hazardous event will be enhanced. Remote air monitoring will allow first responders to make informed decisions regarding the safety of events.

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

Emergency management – program management

Additional resources will be provided to Emergency Management Victoria to monitor the implementation of the remaining 2014 Inquiry Report recommendations and affirmations.

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

Healthy and strong Latrobe

A range of health measures will be introduced to respond to the Hazelwood Mine Fire Inquiry Report recommendations. This includes a Health Innovation Zone to co-design preventive health programs and early intervention and screening activities such as immunisation.

Priority services will be expanded including respiratory nursing services, Aboriginal and mental health support and coordinated chronic disease management.

In addition, the scope of the long-term health study will be reviewed and tests conducted for ash in roof cavities in Morwell.

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

- Community Health Care output;
- Health Advancement output;
- Health Protection output; and
- Mental Health Community Support Services output.

Implementation monitoring

The Inspector General for Emergency Management will monitor the implementation of the recommendations of the 2014 Inquiry report as well as the recommendations of the re-opened Inquiry reports.

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

Implementation of the re-opened Hazelwood Inquiry reports

The Department of Premier and Cabinet will provide internal governance, oversight and coordination of the whole of government response to the re-opened Hazelwood Mine Fire Inquiry reports. This will enable the Government to meet its commitment to implementing the recommendations and affirmations of the re-opened Inquiry.

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

Integrated predictive model

Hazard prediction tools for bushfire, flood, bushfire smoke and toxic atmospheric release will be combined into a comprehensive integrated predictive model, to be developed by the Department of Environment, Land, Water and Planning. This will help communities, agencies and industry across Victoria to assess risks before and during emergency events.

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

Latrobe Valley community air monitoring and Citizen Science Program

The four temporary air quality monitoring stations in the Latrobe Valley will be established as permanent stations, to monitor and publicly report on air quality. In addition, the Citizen Science program will allow citizens to monitor local air and water quality. This will be complemented by establishing a smoke and air quality sensor sub-network across the mine impacted towns of the Latrobe Valley, so the community can assess smoke danger via their smart phones.

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

Plume modelling platform for toxic atmosphere

The Country Fire Authority will implement a plume modelling platform to monitor toxic atmospheric releases. The platform will provide the basis for real time modelling and integrated software packages enabling officers to make, interpret and communicate predictions.

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

Regional rehabilitation strategy

An integrated regional scale rehabilitation strategy will be developed covering the whole coal-bearing geological formation and the three major mine voids in the Latrobe Valley. This will assist with subsequent land use transition of the mine sites, and addresses a key issue highlighted in the Mine Fire Inquiry.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Energy and Resources output and the Department of Environment, Land, Water and Planning's Planning, Building and Heritage output.

Smoke detection infrastructure

The Environment Protection Authority will purchase and maintain ten portable smoke detection units to deploy across Victoria as required. These units will provide timely and accurate smoke-related information to first responders to a fire event.

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

State crisis communications strategy

A State Crisis Communications Strategy will be developed and maintained ensuring all emergency response agencies have access to, and capability for, effective public communications during an emergency.

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

Assets initiatives

Table 1.7: Asset initiatives – Hazelwood

	(\$ million)					
	2015-16	2016-17	2017-18	2018-19	2019-20	TEI
Latrobe Valley Community Air Monitoring and Citizen Science program	..	0.6	0.5	..	..	1.1
Smoke detection infrastructure	0.2	..	..	..	..	0.2
Total asset initiatives^(a)	0.2	0.6	0.5	..	..	1.3

Source: Department of Treasury and Finance

Note:

(a) Tables may not add due to rounding.

Latrobe Valley community air monitoring and Citizen Science program

Refer to output initiative for a description of this initiative.

Smoke detection infrastructure

Refer to output initiative for a description of this initiative.

WHOLE OF GOVERNMENT – ICE ACTION PLAN – STAGE 2

Output initiatives

Table 1.8: Output initiatives – Ice Action Plan – Stage 2

	(\$ million)				
	2015-16	2016-17	2017-18	2018-19	2019-20
Ice Action Plan – Expansion of the Drug Court of Victoria	..	3.7	8.8	9.1	9.3
Responding to ice in Aboriginal communities	..	1.0	1.0	1.0	1.0
Responding to ice – supporting frontline workers	..	1.4	1.4	1.3	1.4
Total output initiatives ^(a)	..	6.1	11.2	11.4	11.7

Source: Department of Treasury and Finance

Note:

(a) Tables may not add due to rounding.

Ice Action Plan – Expansion of the Drug Court of Victoria

The Drug Court of Victoria will expand its operations to the Melbourne Magistrates' Court enabling an additional 170 participants to access targeted support, address their drug use and reduce the cycle of offending. This initiative is delivered by the Department of Justice and Regulation and Court Services Victoria.

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

- Community Based Offender Supervision output;
- Policing Services and Crime Prevention output;
- Prisoner Supervision and Support output;
- Public Prosecutions and Legal Assistance output; and
- the Courts output.

Responding to ice in Aboriginal communities

Targeted measures will seek to address increased ice use in Aboriginal communities. Funding will support continuation and expansion of the Aboriginal Metropolitan Ice partnerships, involving Aboriginal organisations and mainstream drug treatment providers to improve access and supports for Aboriginal people who have ice or other substance concerns. The Aboriginal Ice Partnership Pilot will be expanded to support Aboriginal people with alcohol and drug issues.

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

Responding to ice – supporting frontline workers

Training will be provided for up to 9 700 health and human service workers who may have contact with people who are affected by ice. Training and support will be tailored to address the specific needs of vulnerable population groups, including Aboriginal people and LGBTI groups.

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

Asset initiatives

Table 1.9: Asset initiatives – Ice Action Plan – Stage 2

	(\$ million)					
	2015-16	2016-17	2017-18	2018-19	2019-20	TEI
Alcohol and drug residential rehabilitation service – stage 1	..	0.2	3.5	2.4	..	6.0
Ice Action Plan – Expansion of the Drug Court of Victoria	..	1.1	..	..	..	1.1
Mental health/alcohol and other drugs facilities renewal	..	10.0	..	..	..	10.0
Total asset initiatives ^(a)	..	11.3	3.5	2.4	..	17.1

Source: Department of Treasury and Finance

Note:

(a) Tables may not add due to rounding.

Alcohol and drug residential rehabilitation service – stage 1

Alcohol and drug residential rehabilitation services across the State will be expanded by developing an 18-20 bed residential alcohol and drug rehabilitation facility in the Grampians region servicing the Ballarat community.

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

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

Ice Action Plan – Expansion of the Drug Court of Victoria

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

Mental health and alcohol and other drugs facilities renewal

The highest risk infrastructure and functional issues will be addressed in state-owned mental health and alcohol and other drugs facilities. Investment will be in selected facilities that support inpatient clinical services and community-based clinical services. This will achieve more therapeutic and safe environments for patients and enable better support for the delivery of current and emerging models of care.

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

WHOLE OF GOVERNMENT – JOBS

Output initiatives

Table 1.10: Output initiatives – Jobs

	(\$ million)				
	2015-16	2016-17	2017-18	2018-19	2019-20
Back to Work – Automotive workers	..	10.0	..	..	..
Ballarat Innovation Lab and Digital Space	..	1.0	1.5	0.9	0.9
Bendigo Arts Precinct	..	3.1	1.9	1.5	0.5
Business Events Fund	..	4.5	4.5	..	..
Climate Change Innovation and Jobs	..	1.4	1.5	2.1	2.4
Community Revitalisation	..	2.7	2.7	2.7	2.7
Driving Growth in Renewable Energy	..	3.4	3.7	3.1	2.1
Future Industries Fund extension and sector-strategic projects	..	20.0	29.5	35.3	26.6
Globally Connecting Business	..	6.0	6.0	6.0	6.0
International Education Sector Strategy	..	6.6	7.7	8.7	8.9
International Victorian Government Business Office Network	..	14.0	16.0	18.0	18.0
Investment Attraction and Assistance Program	..	55.0	55.0	3.0	3.0
Investor Migration and Global talent	..	2.5	2.5	2.5	2.5
Jobs and innovation in resource recovery	..	3.8	4.5	7.0	5.8
Jobs Victoria	..	13.3	13.3	13.3	13.3
Latrobe Valley Transition Program	..	4.5	10.2	12.6	12.6
Managing rising groundwater risks in Bendigo	..	5.7	3.8	2.3	2.3
Planning support for councils	..	4.2	..	..	..
Positioning Victoria as the Leader in Asia capability	..	3.0	1.0	..	..
Premier's Jobs and Investment Fund Extension	..	25.0	25.0	..	..
Regional Tourism Infrastructure Fund ^(a)	43.0	..	..	..	..
Regional Tourism Infrastructure Fund: Enhancing Victoria's world class nature based tourism destinations ^(a)	..	1.0	1.0	..	..
Regional Water Infrastructure – Water Infrastructure and Irrigation	..	0.9	0.9	0.9	1.8
Revitalising Geelong	..	5.5	..	..	..
Saving Energy Growing Jobs	..	8.6	9.1	6.6	..
Screen Industry and Business Development	..	7.1	7.1	..	..
Small Business Festival Victoria and Small Business Commission Farm Debt Mediation	..	2.1	2.1	..	..
Smart Planning Program	..	12.1	4.6	1.0	1.0
Strengthening the Victorian Industry Participation Policy	..	3.0	3.0	3.0	3.0

Table 1.10: Output initiatives – Jobs (continued)

(\$ million)

	2015-16	2016-17	2017-18	2018-19	2019-20
Supporting growth through effective planning	..	0.9	0.9	0.6	0.6
Victoria Design Leader	..	3.8	5.3	4.2	3.2
Victorian Mobile Project – Phase 2	..	3.3	3.3	4.3	0.1
Victoria’s Creative State Strategy	..	12.7	11.6	5.8	3.7
Victoria’s Health and Medical Research Strategy	..	4.9	4.9	5.0	5.0
Visit Victoria Marketing	..	19.0	19.0	..	..
Total output initiatives ^(b)	43.0	274.5	263.2	150.4	125.9

Source: Department of Treasury and Finance

Notes:

(a) Forms part of the \$101 million Regional Tourism Infrastructure Fund.

(b) Tables may not add due to rounding.

Back to Work – Automotive workers

The Back to Work Scheme assists businesses that employ disadvantaged job seekers. Additional funding will support businesses that hire automotive industry workers affected by the upcoming closure of major car manufacturers.

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

Ballarat Innovation Lab and Digital Space

The Government will stimulate information and communications technology (ICT) sector growth and technology innovation in the Ballarat region through funding the Ballarat Innovation Lab and Digital Space.

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

Bendigo Arts Precinct

Bendigo and surrounds will be Victoria’s newest arts precinct, creating new jobs in the region. Coordination with the Regional Centre Culture program will ensure that creative organisations and regional communities can participate in a year-long program of arts and culture in 2018 highlighting Victoria’s regions.

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

Business Events Fund

The Government will attract new business events to Victoria, supporting jobs growth through increased business tourism. This complements investments in Victoria’s world class infrastructure by coinciding with the expansion of the Melbourne Convention and Exhibition Centre.

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

Climate Change Innovation and Jobs

Victoria will establish a Virtual Centre for Climate Change Innovation based on the successful European Climate Knowledge Information Community model.

To further grow jobs in new energy technology, Victoria will also construct a facility that processes the excess food waste generated from the commercial and industrial sector into energy.

This initiative will be funded from the Sustainability Fund.

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

Community Revitalisation

The Government will establish a Community Revitalisation function. This will increase local workforce and economic opportunities for Victorians in areas of entrenched disadvantage. It will respond to interrelated economic, social and other challenges facing particular areas of Victoria, providing local solutions.

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

Driving Growth in Renewable Energy

The Government will assist with the transition from brown coal to renewable technology and reduce barriers to entry for renewable energy and energy storage technologies, supporting jobs in these emerging industries. Funding will enable the implementation of the Renewable Energy Action Plan to address critical market and regulatory barriers to investment in large and small-scale renewable energy. The plan will create investment growth, new jobs and environmental benefits for Victoria.

This initiative will include:

- large scale renewable transition: to strengthen incentives for businesses to transition to renewable energy;
- integrating local generation: remove barriers to entry for commercial solar, assist community renewable energy projects and expand Victoria Energy Compare to include solar and storage offers; and
- energy storage: the establishment of a policy and regulatory framework for storage technology, including standards, accreditation and customer information.

This initiative will be funded from the Sustainability Fund.

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

Future Industries Fund extension and sector-strategic projects

The Future Industries Fund will be bolstered to fund strategic projects aligned with the Future Industries Sector Strategies, and enhance competitive advantage for Victoria's six priority growth sectors:

- medical technologies and pharmaceuticals;
- food and fibre;
- professional services;
- transport, defence and construction technologies;
- international education; and
- new energy technologies.

These strategic projects, together with the grants provided to Victorian businesses from the \$20 million Sector Growth Program, the \$20 million New Energy Jobs Fund, and the \$5 million Manufacturing Program will support growth in new jobs and investment into the future. Additional funding will also be provided to Ethical Clothing Australia over three years as part of the extension.

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

Globally Connecting Business

As a strategic component of the new Trade and Investment Victoria agenda, businesses will be supported through an Outbound Trade Mission Program, Export Skills Program and the Governor of Victoria Export Awards. Trade missions will be targeted and sector-based, providing Victoria businesses with access to key export markets.

The initiative will support the growth of inbound trade missions and ensure an integrated approach to managing trade and export opportunities.

In order to capitalise and promote Victoria's world-leading liveability, the new Liveability Victoria International Information Hub will be established to provide information, services and contacts for local and international businesses, promoting Victoria's liveability credentials and capabilities.

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

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

International Education Sector Strategy

Victoria's position as the number one destination for international students will be further strengthened through funding for Education Service managers, and the Study Melbourne student centre to strengthen international students' experiences. This will encourage more students to study in Victoria and boost economic activity within the State.

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

International Victorian Government Business Office Network

The Government is supporting Victorian businesses seeking to export to key international markets, including the high growth and emerging markets of Asia, through the International Victorian Government Business Office Network. The Network includes 18 offices and a further three to be established in Singapore, Turkey and South America. The Network will also support overseas businesses seeking to access Victorian markets. A new Deputy Commissioner for Victoria will be appointed to focus on opportunities in Western China.

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

- Employment and Investment output; and
- Trade output.

Investment Attraction and Assistance Program

The Government will establish a dedicated investment attraction and assistance fund to attract strategic and footloose investment, including a new business centre for potential foreign investors to build a presence and scale up operations in Victoria. This will support strategic investment in key Government priority areas, including the growth of future industries and facilitation of targeted investment opportunities to alleviate difficulties in locations with high levels of social disadvantage.

This initiative will be supported by Marketing Victoria for Investment and Trade, a global business marketing campaign that will promote Victoria's investment credentials and opportunities, including the Government's inbound and outbound missions and the international Victorian Government Business Office Network.

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

- Employment and Investment output;
- Regional Development output;
- Trade output; and
- Industry and Enterprise Innovation output.

Investor Migration and Global Talent

The Government will strengthen Victoria's current position as the clear destination of choice for investors to stimulate domestic economic activity and grow local jobs. Funding for the Investor Migration and Global Talent program will facilitate investment from business migrants in Victoria, and attract knowledge and skilled workers to the State.

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

Jobs and innovation in resource recovery

Innovation, job creation and improved liveability for Victorians will be delivered through investment in the waste and resource recovery sector. The Government will establish an Infrastructure Fund to leverage private investment and help create jobs. The Household Chemical Collection program will continue to be supported and the regional Waste and Resource Recovery Groups will receive additional funding to allow them to deliver essential waste management services. Funding will implement the Government's commitment to ban e-waste from landfill.

This initiative will be funded from the Sustainability Fund.

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

Jobs Victoria

Jobs Victoria will coordinate all Victorian employment programs. It will provide employment outcomes and work experience to Victoria's most disadvantaged and marginalised job seekers, and expand on the current support the State provides to unemployed job seekers.

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

Latrobe Valley Transition Program

The Government is working to diversify the local economy and grow future industries within the Latrobe Valley through funding a Morwell Hi Tech precinct, Skills for the Future training program, and investment attraction grants as part of the Latrobe Valley Transition Program.

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

- Industry and Enterprise Innovation output; and
- Regional Development output.

Managing rising groundwater risks in Bendigo

Shallow and rising poor quality groundwater has historically affected Bendigo, with treatment required to mitigate negative impacts on the community. This initiative will address the immediate risks of rising groundwater and develop a permanent solution to this long-standing issue to help protect and grow tourism jobs in Bendigo.

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

Planning support for councils

Targeted assistance will be provided to regional and metropolitan councils to support priority strategic and statutory planning work, and build capability and skills of council planners. Councils will also be supported to overcome planning backlogs and ensure smooth delivery of new subdivisions.

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

Positioning Victoria as a leader in Asia capability

The Government will establish a new initiative to help Victorian businesses develop the capabilities and connections needed to access and expand into Asian markets. The initiative will drive a coordinated approach between government and the business and education sectors to promote innovation and build knowledge and capabilities to successfully tap into Asian markets.

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

Premier's Jobs and Investment Fund Extension

The Government will help innovative businesses to develop business cases, deal with government, and attract investment through expanding the Premier's Jobs and Investment Fund.

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

- Employment and Investment output; and
- Trade output.

Regional Tourism Infrastructure Fund

The Government will support regional tourism infrastructure initiatives to boost jobs and employment in the regional tourism sector by enhancing visitor experiences, increasing visitor nights and regional tourism yield.

The Fund includes the 'Enhancing Victoria's world class nature based tourism destinations' initiative, the Penguin Parade Visitors Centre.

This forms part of the \$101 million Regional Tourism Infrastructure Fund.

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

Regional Tourism Infrastructure Fund: Enhancing Victoria’s world class nature based tourism destinations

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

Regional Water Infrastructure – Water Infrastructure and Irrigation

Refer to asset initiative for description of this initiative.

Revitalising Geelong

Investment in Geelong will support the delivery of the revitalisation of Geelong and the work of the Geelong Authority. Outdoor spaces and streetscapes will be improved to unlock investment and drive economic activity in central Geelong.

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

Saving Energy Growing Jobs

The Government will provide improved energy efficiency outcomes and reduce energy price pressure on homes and businesses by delivering the Victorian Energy Efficiency and Productivity Strategy. The Strategy will include a range of measures such as enhancing the capability of community service providers to help vulnerable households to improve their energy efficiency and reduce energy bills.

The initiative will support the creation of jobs and reduce greenhouse gas emissions.

This initiative will be funded from the Sustainability Fund.

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

Screen Industry and Business Development

The Government will build on Victoria’s leadership in the screen industry through supporting the Melbourne International Film Festival, the Indian Film Festival and the Chinese Film Festival. Support is also provided for games development and production, film and television development and production and industry development.

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

Small Business Festival Victoria and Small Business Commission Farm Debt Mediation

The Small Business Festival Victoria will support small businesses to grow, increase their productivity and create jobs. The Festival provides practical information, advice and networking opportunities for Victorians who are seeking to start or grow a small business. This initiative will provide scope to adapt the festival program to digital delivery channels.

The Victorian Small Business Commission’s farm debt mediation services will continue to support Victorian farmers who are undertaking financial mediation with creditors. This includes arranging mediations and maintaining a list of external mediators across Victoria.

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

Smart Planning Program

Refer to asset initiative for a description of this initiative.

Strengthening the Victorian Industry Participation Policy

The Victorian Industry Participation Policy will be strengthened through the implementation of key reforms designed to enhance awareness, compliance and reporting to government. Market facilitation services will be continued to ensure local small business can compete for government procurement. The use of 100 per cent Australian steel in the Level Crossings Removal Program is an example of the Government's commitment to this policy.

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

Supporting growth through effective planning

The critical planning capacity of the Department of Environment, Land, Water and Planning will be enhanced to respond to the increased decision-making responsibilities of the Minister for Planning. This includes significant developments in the Geelong CBD and Moolap waterfront precinct and future interventions to fast track State or regionally significant developments to boost jobs and local economies. This investment will realise the streamlining benefits of the Minister becoming the decision-maker on important projects across the State.

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

Victoria Design Leader

Victoria's position as a global design leader will be enhanced through the Government's support the Melbourne Design week, the Premier's Design Awards, the Design to Business program and the Pavillion. Support is also provided for a Design Enterprise program, a Design in Bendigo program and for Melbourne to bid to be the partner city for the Hong Kong Business of Design week in 2017.

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

Victorian Mobile Project – Phase 2

The Victorian Mobile Project – Phase 2 will remove mobile black spots in fire-and-flood-prone areas of regional Victoria, supporting productivity and jobs growth with high-quality telecommunications infrastructure and services. This project will be jointly delivered by the Victorian and Commonwealth governments and a telecommunications carrier. It will provide mobile coverage to high-risk areas prone to natural disaster, increasing public safety and supporting the economy of regional communities.

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

Victoria's Creative State Strategy

The Government will deliver its first Creative State Strategy targeted at generating productivity, income, jobs and export earnings for Victoria's creative industries. Funding will be provided for 42 new actions including Aboriginal arts and culture, establishment of a Creators Fund, landmark artworks, talent development and screen professional development. The strategy will support the sustainability and growth of creative industries, by building skills, increasing the pool of creative practitioners, reaching overseas audiences, increasing cultural production and stimulating engagement and participation.

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

Victoria's Health and Medical Research Strategy

Melbourne is one the world's leading medical research cities. The Government will accelerate the translation of medical research into clinical practice, commercial outcomes and Victorian jobs through a range of measures, including through streamlining the clinical trial research program.

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

Visit Victoria marketing

The Government will support the new Visit Victoria embarking on an ambitious new marketing push to attract visitors to Australia from around the world, with an emphasis on attracting visitors from intrastate, interstate and international markets to drive jobs growth in Victoria's visitor economy.

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

Asset initiatives

Table 1.11: Asset initiatives – Jobs

	(\$ million)					TEI
	2015-16	2016-17	2017-18	2018-19	2019-20	
Regional Tourism Infrastructure Fund: Enhancing Victoria's world class nature based tourism destinations ^{(a)(b)}	..	10.1	30.0	24.6	1.3	66.0
Regional Water Infrastructure – South Gippsland Water – Northern Towns Water Connection Project	..	5.5	17.4	7.1	..	30.0
Regional Water Infrastructure – Water Infrastructure and Irrigation ^(c)	..	16.2	27.9	22.9	7.5	74.6
Smart Planning Program	..	6.3	0.5	..	..	6.8
Total asset initiatives ^(d)	..	38.1	75.9	54.6	8.8	177.4

Source: Department of Treasury and Finance

Notes:

- (a) Forms part of the \$101 million Regional Tourism Infrastructure Fund.
- (b) Funding includes a \$10 million contribution for the Penguin Parade sourced from the Phillip Island Nature Parks.
- (c) The total TEI for this project is \$74.559 million, including \$20 million to be funded from the Agriculture Infrastructure and Jobs Fund.
- (d) Tables may not add due to rounding.

Regional Tourism Infrastructure Fund: Enhancing Victoria's world class nature based tourism destinations

The Government will support regional tourism infrastructure, including a new Penguin Parade Visitor Centre to be built at Phillip Island Nature Parks. The new eco-centre will open up 8.2 hectares of prime penguin and wetland habitat, and provide modern facilities for domestic and international visitors.

This initiative will be funded from the \$101 million Regional Tourism Infrastructure Fund.

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

Regional Water Infrastructure – South Gippsland Water – Northern Towns Water Connection project

The Government will co-invest with South Gippsland Water to link the Gippsland towns of Korumburra, Poowong, Loch and Nyora to the Lance Creek water supply system. This will secure the water supply to these towns by providing access to the Melbourne Supply System.

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

Regional Water Infrastructure – Water Infrastructure and Irrigation

The Government will enhance water and irrigation infrastructure within the Macalister, Bacchus Marsh, and Werribee irrigation districts. Southern Rural Water will implement the enhancements to the irrigation districts and Grampians-Wimmera-Mallee Water will connect the South West Loddon Shire water supply. .

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

Smart Planning Program

Comprehensive reform will modernise Victoria's planning system, including building an integrated digital platform and enabling online lodgement. This will make planning rules simpler and more accessible for businesses and community, and create a more efficient planning system to cater for and facilitate growth.

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

DEPARTMENT OF ECONOMIC DEVELOPMENT, JOBS, TRANSPORT AND RESOURCES

Output initiatives

Table 1.12: Output initiatives – Department of Economic Development, Jobs, Transport and Resources

	(\$ million)				
	2015-16	2016-17	2017-18	2018-19	2019-20
Creative Industries					
Geelong Performing Arts Centre redevelopment	0.4	1.4	1.6	0.3	..
Support for cultural agencies	..	12.5	12.5	12.5	12.5
Employment, Industry and Growth					
Delivering the Regional Statement	..	5.0	5.0	5.0	5.0
Expansion of the Central Bargaining Unit	..	2.0	1.0	..	..
Great Ocean Road Economic and Community Bushfire Support Package	0.6	0.6	..	..	..
Regional Events Fund	..	5.0	5.0	5.0	5.0
Resources and Primary Industries					
Access to medicinal cannabis	..	2.4	1.5	1.5	..
Animal welfare reform	..	1.4	1.2	..	..
Delivering the Government's commitments to recreational fishers	25.8	3.0	3.0	3.0	3.0
Fox and Wild Dog Management	..	1.7	1.7	1.8	1.1
Guaranteeing Victoria's food export future – Biosecurity ^(a)	..	0.0	0.0	0.0	0.0
Guaranteeing Victoria's Food Future	..	20.6	..	..	..
Modernising earth resources management	..	2.4	1.4	1.0	0.5
Rural Financial Counselling Service	..	1.6	1.7	1.7	..
Sustainable Hunting Action Plan	..	1.6	1.1	0.4	0.3
Transport Network Safety, Operation and Development					
Active Transport Victoria	..	1.1	1.1	1.1	..
Port of Melbourne Lease – Port Lessor Resourcing	..	2.6	2.6	1.6	1.6
Port Phillip Bay environs grants	..	6.0	4.0	..	..
Railway Station Car Parking Fund ^(b)	..	0.0	0.1	0.2	0.2
Registration system upgrades	..	1.5	3.1	..	..
Road and Rail Minor Works ^{(c)(d)}	..	2.0	0.1	0.6	0.6
Road Restoration and Road Surface Replacement	..	81.8	0.1	..	..
Road Safety ^{(e)(f)}	0.1	25.1	44.8	57.6	22.0
The remaking of sunseting road regulations	0.1	1.3	2.5	4.8	1.2
Victorian Transport Association Logistics Cadetship Program	..	1.0	..	..	..

Table 1.12: Output initiatives – Department of Economic Development, Jobs, Transport and Resources (*continued*)

	(\$ million)				
	2015-16	2016-17	2017-18	2018-19	2019-20
Metropolitan Roads					
Bolton Street Upgrade (Main Road to Bridge Street) ^(c)	..	1.8	5.6	2.8	..
Monash freeway graffiti removal	..	0.3	..	..	..
O’Herns Road upgrade	..	0.3	1.5	1.3	1.3
Outer suburban arterial roads package ^(g)	..	tbc	tbc	tbc	tbc
Streamlining Hoddle Street ^(c)	..	0.5	1.4	0.5	..
Thompsons Road duplication ^(c)	..	1.4	3.1	1.7	..
VicRoads’ Incident Response Service	..	2.5	2.5	2.5	2.5
West Gate Bridge maintenance	..	4.1	..	..	..
Yan Yean Road duplication ^(c)	..	0.5	2.0	1.5	1.0
Regional Roads					
Building our regions	..	0.5	0.5	..	..
Drysdale Bypass ^(c)	..	0.2	1.1	1.6	1.3
Geelong Ring Road extension planning	..	1.0	2.0	1.0	..
Midland Highway/Napier Street Improvement works ^(c)	..	0.1	0.3	0.2	..
Murray River Bridges – Tooleybuc Bridge ^(h)	0.8	1.0	0.4	..	..
Napier Street Bendigo Duplication ⁽ⁱ⁾	..	0.0	0.2	0.3	0.1
Regional overtaking lanes	..	0.2	1.0	1.4	1.0
Metropolitan Public Transport					
Additional X’Trapolis trains	..	0.7	2.2	2.2	2.3
City Loop fire and safety upgrade (Stage 2) including intruder alarm	0.4	0.6
Hurstbridge Corridor Upgrade	..	0.6	1.2	1.2	1.3
Melbourne Bike Share	..	2.4	2.5	..	..
More bus services sooner	0.3	4.3	9.0	..	1.5
More metropolitan train services	..	11.6	7.5	7.8	8.1
New bus services	..	2.6	2.5	2.5	2.5
Westgate Punt	..	0.3	0.3	0.3	0.3
Regional Public Transport					
Additional off-peak services from Melbourne to Ballarat	..	2.8	5.5	5.7	5.8
Additional off-peak services from Melbourne to Bendigo	..	4.6	9.2	9.5	9.7
Additional off-peak services from Melbourne to Geelong	..	2.5	4.9	5.0	5.2
Additional off-peak services from Melbourne to Traralgon	..	4.2	8.3	8.5	8.7
Ballarat rail upgrade	1.7
More regional trains	5.7	20.5	25.4
Planning the next regional rail upgrades	..	2.5	2.5	..	..

Table 1.12: Output initiatives – Department of Economic Development, Jobs, Transport and Resources (*continued*)

(\$ million)

	2015-16	2016-17	2017-18	2018-19	2019-20
Regional rail sustainability	36.5	57.9	37.9	33.8	32.0
Shepparton rail service upgrade	..	1.3	2.7	2.8	2.9
Warrnambool and Geelong service upgrades	..	3.1	5.5	6.3	6.4
Total output initiatives ⁽ⁱ⁾	64.5	299.5	224.2	219.4	174.5

Source: Department of Treasury and Finance

Notes:

- (a) Funding is represented as \$0.0 due to rounding. \$160 000 over four years is allocated to Guaranteeing Victoria's food export future – Biosecurity.
- (b) Funding in 2016-17 is represented as \$0.0 due to rounding. \$460 000 over four years is allocated to the Railway Station Car Parking Fund.
- (c) Balance of election commitment was delivered in the 2015-16 Budget.
- (d) This initiative contributes to the following outputs:
 - Bus Services;
 - Road Operations and Network Improvements;
 - Transport Safety, Security, and Emergency Management;
 - Train Services; and
 - Tram Services.
- (e) This project is to be funded by the Transport Accident Commission.
- (f) This initiative includes funding in 2020-21 of \$11 million.
- (g) Funding will be released progressively as planning is completed.
- (h) Funding includes a \$1.1 million contribution from the New South Wales Government.
- (i) Funding in 2016-17 is represented as \$0.0 due to rounding. \$632 000 over four years is allocated to Napier Street Bendigo Duplication.
- (j) Tables may not add due to rounding.

Creative Industries

Geelong Performing Arts Centre redevelopment

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

Support for cultural agencies

The Government will support core activity at the state-owned cultural agencies, Melbourne Recital Centre, Arts Centre Melbourne and State Library Melbourne. This support will assist these agencies to respond to increased visitor numbers, offer high quality and diverse programming, undertake maintenance activities on their iconic and heritage buildings, conserve, develop and exhibit their public art collections, and make their services and/or collections available to more people through digital technology.

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

Employment, Industry and Growth

Delivering the Regional Statement

Additional funding will be provided to Regional Development Victoria to assist in delivering initiatives in the 2015 Victorian Government Regional Statement.

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

Expansion of the Central Bargaining Unit

The Government will expand the central bargaining unit, which undertakes a strategic negotiation role in public sector enterprise agreements. The expansion will allow the unit to improve internal capacity and deliver a more efficient enterprise bargaining framework.

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

Great Ocean Road Economic and Community Bushfire Support Package

Funding has been provided for the Great Ocean Road Economic and Community Support Package following the Wye River – Jamieson Track Bushfire.

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

Regional Events Fund

The Government will establish a Regional Events Fund to support a strong and sustainable calendar of regional events to attract visitors from Melbourne and interstate, creating economic and community benefits in regional areas.

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

Resources and Primary Industries

Access to medicinal cannabis

The Government will provide legal access to medicinal cannabis for eligible Victorians. Funding will be provided to regulate cultivation and develop appropriate legislation.

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

Animal welfare reform

Improving animal welfare reform will draw on international best practice to deliver the Government's commitment to improving animal welfare in Victoria. This initiative will fund priority animal welfare and domestic animal management work.

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

Delivering the Government's commitments to recreational fishers

The Government will complete the majority of the buyback of commercial fishing licences to end net fishing in Port Phillip and Corio bays, with the majority of licence holders having already accepted compensation packages. New programs and services will also increase fish stocks, improve education and children's fishing programs and expand the Victorian Trout Opening Festival.

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

Fox and Wild Dog Management

The Fox and Wild Dog Management program will support the management of foxes and wild dogs to reduce the risks they pose to primary production, biodiversity and community health in Victoria.

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

Guaranteeing Victoria's food export future – Biosecurity

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

Guaranteeing Victoria's Food Future

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

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

Modernising earth resources management

The Government will modernise the regulation of the earth resources sector to increase investor and community confidence and improve regional economic opportunities. This initiative will be delivered through a one-year earth resources reform project which will redesign earth resources regulations' governance, business processes and regulation, and compliance activities.

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

Rural Financial Counselling Service

Funding will be provided to the Rural Financial Counselling Service to continue to provide free financial counselling to primary producers, fishers and small businesses suffering financial hardship. The State's contribution aligns with the Commonwealth's commitment to 2018-19. .

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

Sustainable Hunting Action Plan

The Sustainable Hunting Action Plan will be developed to promote responsible hunting in Victoria. It will improve access to information for Victorian hunters as well as improving education to ensure hunting activities are safe and legal.

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

Transport Network Safety, Operation and Development

Active Transport Victoria

A dedicated unit will be established to focus on increasing the safety of pedestrians and cyclists, increasing the participation and promotion of walking and cycling through delivering initiatives and coordinating infrastructure investment activities with stakeholders.

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

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

Port of Melbourne Lease – Port Lessor Resourcing

A new port lessor unit will be created to manage the Government's future obligations as a party to the Port of Melbourne lease, including holding and managing the Port of Melbourne lease, assets and the State's environmental requirements.

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

Port Phillip Bay environs grants

Funding will be provided to support the port environs and port-related community outcomes including upgrades to Westgate Park, repairs and other works to support the redevelopment of the Seaworks Maritime Precinct at Williamstown, upgrade and repair works along Footscray Wharf, and conservation and maintenance works at the Mission to Seafarers, Docklands.

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

Railway Station Car Parking Fund

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

Registration system upgrades

VicRoads' registration systems and processes will be upgraded to incorporate customer service and payment improvements, providing scope for a broader range of payment options.

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

Road and Rail Minor Works

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

Road Restoration and Road Surface Replacement

Additional road surface replacement works will repair roads in Melbourne's outer suburbs and in regional Victoria. This will reduce the deterioration of road surfaces and support economic and social activities in these areas.

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

Road Safety

Roads across Victoria will receive safety upgrades to help avoid the risk of serious injury or death on our roads.

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

The remaking of sunsettling road regulations

Road regulations and rules which are due to expire will be reviewed with an opportunity to consider improved approaches to achieving regulatory objectives. This will support the safety and security of Victoria's road users.

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

Victorian Transport Association Logistics Cadetship Program

A grant to the Victorian Transport Association will fund the logistics cadetship program, which will support young people to pursue a career in the freight and logistics industry.

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

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

Metropolitan Roads

Bolton Street Upgrade (Main Road to Bridge Street)

Works will commence to upgrade Bolton Street, Eltham, between Main Road and Bridge Street by widening turning lanes and improvements to footpaths, drainage and pavements. These works will improve road quality, safety for users and traffic conditions.

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

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

Monash freeway graffiti removal

A blitz of graffiti removal on noisewalls and structures along the Monash Freeway will be undertaken to maintain a clean and uniform motorway environment, and to prevent future graffiti.

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

O'Herns Road upgrade

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

Outer suburban arterial roads package

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

Streamlining Hoddle Street

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

Thompsons Road duplication

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

VicRoads' Incident Response Service

VicRoads' Incident Response Service will be expanded to respond to on-road incidents on arterial roads that can affect the flow of traffic.

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

West Gate Bridge maintenance

The West Gate Bridge will undergo enhanced maintenance works to ensure its longevity.

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

Yan Yean Road duplication

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

Regional Roads

Building our regions

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

Drysdale Bypass

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

Geelong Ring Road extension planning

A planning study will be undertaken to determine the preferred alignment for an extension of the Geelong Ring Road to the Bellarine Peninsula.

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

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

Midland Highway/Napier Street Improvement works

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

Murray River Bridges – Tooleybuc Bridge

Project development and site due diligence activities will commence to replace the existing heritage listed bridge at Tooleybuc. The development activities will be undertaken in partnership with the New South Wales Government.

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

Napier Street Bendigo Duplication

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

Regional overtaking lanes

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

Metropolitan Public Transport

Additional X'Trapolis trains

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

City Loop fire and safety upgrade (Stage 2) including intruder alarm

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

Hurstbridge Corridor Upgrade

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

Melbourne Bike Share

The Melbourne Bike Share scheme encourages bike riding by promoting short cycling trips in and around central Melbourne. The scheme will continue for a further two years to provide bikes for hire around the Melbourne inner city.

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

More bus services sooner

The Government will bring forward new services to be provided by the \$100 million Bus Package election commitment funded in the *2015-16 Budget*. This will improve bus networks across the State, with new and expanded routes provided two years earlier than previously committed.

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

More metropolitan train services

To meet increasing demand for metropolitan rail services, additional services will be provided across the metro network. The additional services will improve reliability and reduce overcrowding. An investigation into optimal train frequencies will be undertaken to ensure that the timing of services best meets passenger needs.

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

New bus services

Bus service improvements will be delivered to the Victorian bus network on selected routes to ensure a connected transport system and improved passenger accessibility.

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

Westgate Punt

The operation of the Westgate Punt will continue, providing access through a crossing of the Yarra River from Spotswood to Port Melbourne for cyclists and pedestrians.

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

Regional Public Transport

Additional off-peak services from Melbourne to Ballarat

Two additional return off-peak services will be provided from Melbourne to Ballarat every day of the week to meet increased demand for regional rail services.

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

Additional off-peak services from Melbourne to Bendigo

Two additional return off-peak services will be provided from Melbourne to Bendigo every day of the week to meet increased demand for regional rail services.

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

Additional off-peak services from Melbourne to Geelong

One additional return off-peak service will be provided from Melbourne to Geelong every day of the week to meet increased demand for regional rail services.

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

Additional off-peak services from Melbourne to Traralgon

Two additional return off-peak services will be provided from Melbourne to Traralgon every day of the week to meet increased demand for regional rail services

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

Ballarat rail upgrade

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

More regional trains

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

Planning the next regional rail upgrades

Business case development will commence for the next major upgrades to the regional rail network, including the electrification of the Melton line to capture the full benefits of the Metro Tunnel project once completed.

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

Regional rail sustainability

Funding is provided to ensure sustainability and adequacy of the regional rail network.

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

Shepparton rail service upgrade

An additional one-way service extension will be provided from Seymour to Shepparton every day of the week.

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

Warrnambool and Geelong service upgrades

Additional return services will be provided to Geelong and Warrnambool to meet increased demand for regional rail services. These services include:

- seven return services to Geelong on Saturdays;
- six return services to Geelong on Sundays;
- three return services to Wyndham Vale on weekdays; and
- one return service to Warrnambool on Sundays.

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

Asset initiatives

Table 1.13: Asset initiatives – Department of Economic Development, Jobs, Transport and Resources

	(\$ million)					TEI
	2015-16	2016-17	2017-18	2018-19	2019-20	
Creative Industries						
Collections Storage Victoria – phase 1	..	12.0	11.0	..	..	23.0
Geelong Performing Arts Centre Redevelopment	..	3.2	..	..	..	3.2
Resources and Primary Industries						
Access to medicinal cannabis	..	1.9	..	..	..	1.9
Guaranteeing Victoria’s food export future – Biosecurity	..	4.5	0.4	..	..	4.9
Modernising Earth Resources Management	..	0.9	1.5	..	..	2.4
Sustainable Hunting Action Plan	..	0.4	1.5	..	..	1.9
Transport Network Safety, Operation and Development						
Co-investment for upgrades to State-owned rail sidings	..	5.2	3.3	..	..	8.5
Railway Station Car Parking Fund	..	7.1	7.4	5.4	..	19.9
Registration system upgrades	..	7.4	..	..	..	7.4
Road and Rail Minor Works ^{(a)(b)}	..	15.4	12.7	0.8	..	28.9
Road Restoration and Road Surface Replacement	..	45.0	3.1	..	..	48.1
Road Safety ^{(c)(d)}	..	49.0	57.0	98.0	29.0	266.0
Metropolitan Roads						
O’Herns Road upgrade ^(e)	..	7.4	38.4	32.0	..	77.8
Outer suburban arterial roads package: ^{(f)(g)}						
– Dohertys Road Improvement	..	tbc	tbc	tbc	tbc	50.1
– Hallam Road Duplication	..	tbc	tbc	tbc	tbc	38.4
– Plenty Road Upgrade	..	tbc	tbc	tbc	tbc	101.0–139.4
– Planning funding for:	..	10.0	..	..	..	10.0
Armstrong-Ison Arterial						
Derrimut Road Duplication						
Dohertys Road Improvement (Stage 2)						
Duncans Road Interchange						
Golf Links Road Upgrade						
Hallam Road Duplication (Stage 2)						
Leakes Road Duplication						

Table 1.13: Asset initiatives – Department of Economic Development, Jobs, Transport and Resources (*continued*)

	(\$ million)					
	2015-16	2016-17	2017-18	2018-19	2019-20	TEI
Monash Freeway Pavement Works						
Narre Warren-Cranbourne Road						
Nepean Highway Improvement Plan						
Palmers Road Upgrade						
Western Port Highway Interchange						
Streamlining Hoddle Street ^(a)	..	11.2	33.7	11.2	..	56.2
Thompsons Road duplication ^(a)	..	30.7	76.2	41.4	..	148.3
Western Distributor ^(h)	17.9	262.0	139.3	486.0	555.0	5 500.0
Yan Yean Road duplication ^(a)	..	12.6	50.5	37.9	25.2	126.2
Regional Roads						
Bacchus Marsh Traffic Improvements Project ⁽ⁱ⁾	0.1	3.2	7.0	2.5	..	12.8
Building our regions	..	29.0	22.0	..	..	51.1
Drysdale Bypass ^(a)	..	4.4	26.4	39.2	32.5	102.6
Midland Highway/Napier Street Improvement Works	..	1.0	4.0	7.0	..	12.0
Murray River bridges – Yarrowonga and Mulwala Bridge	..	0.6	..	..	..	0.6
Napier Street Bendigo Duplication ^(a)	..	3.2	8.7	5.3	..	17.2
Regional overtaking lanes	..	4.8	24.0	19.2	..	48.1
Metropolitan Public Transport						
28 more high capacity metro trains ⁽ⁱ⁾	..	tbc	tbc	tbc	tbc	875.0
Additional X'Trapolis trains	..	39.2	19.6	39.2	..	97.9
Bridge strengthening for E-Class trams	..	1.8	..	..	..	1.8
City Loop fire and safety upgrade (Stage 2) including intruder alarm	..	4.4	46.5	58.7	23.3	132.9
Frankston Station Precinct Development	..	5.5	18.6	19.5	6.3	50.0
Hurstbridge Corridor Upgrade	1.0	7.0	42.1	85.8	..	135.9
Mernda rail extension project ^(a)	12.5	100.0	276.2	199.1	..	587.7
Regional Public Transport						
Ballarat rail upgrade	..	31.0	196.4	268.7	20.7	516.7
Bendigo and Eaglehawk station upgrades	..	3.8	4.0	4.0	4.0	15.8
Bendigo line upgrade planning	..	2.0	..	..	..	2.0

Table 1.13: Asset initiatives – Department of Economic Development, Jobs, Transport and Resources (continued)

	(\$ million)					
	2015-16	2016-17	2017-18	2018-19	2019-20	TEI
Gippsland corridor station upgrades	..	9.0	..	..	..	9.0
Gippsland track upgrades	..	2.6	..	..	..	2.6
Improvements to the North East Line	..	8.0	7.0	..	..	15.0
Major periodic maintenance	23.3	117.9	..	..	..	141.2
More regional trains	..	112.8	51.4	43.2	21.4	228.8
New services to Armstrong Creek	..	3.0	..	..	..	3.0
Next generation regional train – development funding	6.6	3.4	..	..	..	10.0
Track duplication between South Geelong and Waurin Ponds planning	..	1.0	2.0	..	..	3.0
Upfield, Somerton and Wallan enhancement planning	..	2.0	3.0	..	..	5.0
Total asset initiatives^(k)	61.3	986.7	1 194.7	1 504.1	717.4	9 601.6–9 640.0

Source: Department of Treasury and Finance

Notes:

- (a) The balance of the election commitment was delivered in the 2015-16 Budget.
- (b) This initiative contributes to the following outputs:
 - Bus Services;
 - Road Operations and Network Improvements;
 - Transport Safety, Security, and Emergency Management;
 - Train Services; and
 - Tram Services.
- (c) This project is to be funded by the Transport Accident Commission.
- (d) The TEI includes funding beyond 2019-20 of \$33 million.
- (e) The TEI includes Commonwealth funding of \$40.44 million.
- (f) Funding for these projects is being held in central contingency pending the outcome of a strategic business case which will assess a range of procurement options, including procurement using a Private Public Partnership (PPP) availability model. Project cash flows will be determined following confirmation of final procurement model.
- (g) Funding will be released progressively as planning is completed.
- (h) Includes works to the Monash Freeway from EastLink to Clyde Road in Berwick and Webb Dock Access upgrade improvement works. The project is anticipated to be funded through a combination of tolls on the new road connections, an extension to CityLink concession and a government contribution. The cash flows in this table represent the State's expected contribution over the forward estimates.
- (i) The TEI includes Commonwealth funding of \$10.24 million.
- (j) The TEI is additional to funding of \$1.301 billion in the 2015-16 Budget. The new trains and depot will be procured as a public private partnership and the final financial impacts will be confirmed following the conclusion of the procurement process.
- (k) Tables may not add due to rounding.

Creative Industries

Collections Storage Victoria – phase 1

An additional collections storage site will be constructed in Ballarat, and concept design and planning will begin for the development of a new collections store at Spotswood. This will address overcrowding issues at existing stores and ensure collections are appropriately preserved for future Victorians.

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

Geelong Performing Arts Centre redevelopment

The redevelopment of the Geelong Performing Arts Centre will expand and improve amenity and access at the 35 year old centre. Funding is also provided for business disruption costs to enable the Centre to continue to deliver programming and services to the community throughout the construction period, as well as other associated project costs.

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

Resources and Primary Industries

Access to Medicinal Cannabis

Refer to output initiative for description of this initiative.

Guaranteeing Victoria's food export future – Biosecurity

Specialist equipment and supporting information technology systems will be upgraded in regional areas to improve the detection, diagnosis and analysis of biosecurity hazards such as plant and animal pests and diseases. This will support Victoria's agriculture producers in gaining and maintaining access to domestic and export markets.

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

Modernising Earth Resources Management

Refer to output initiative for description of this initiative.

Sustainable Hunting Action Plan

Refer to output initiative for description of this initiative.

Transport Network Safety, Operation and Development

Co-investment for upgrades to State-owned rail sidings

The Government will make a co-contribution to GrainCorp's Project Regeneration which will fund upgrades of State-owned rail siding assets at nine Victorian grain terminals. These upgrades will maximise the volume of grain transported via rail and reduce costs to the grain industry.

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

Railway Station Car Parking Fund

A railway station car parking fund will be established to create more than 1 500 new parking spaces across metropolitan and regional Victoria. This initiative complements previously funded initiatives to increase rail patronage and system capacity.

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

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

Registration system upgrades

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

Road and Rail Minor Works

A package of small road and public transport initiatives will be delivered to improve and maintain Victoria's roads and ensure accessible public transport for all Victorians. The package includes:

- a study of options to upgrade the Barry Street/Melbourne – Lancefield Road intersection in Romsey;
- safety improvements to the cross intersection at Strathfieldsaye Road and Tannery Lane, Strathfieldsaye;
- Koroit Primary pedestrian safety upgrade;
- Grange Road/Oakleigh Road intersection lights;
- a feasibility study investigating improvements to the route 86 tram; and
- a range of regional rail and bus projects to improve access, security, car parking and passenger experience at railway stations and bus/coach stops.

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

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

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

Road Restoration and Road Surface Replacement

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

Road Safety

New investment will be undertaken to create safer journeys on dangerous rural roads. This includes safety infrastructure such as flexible barrier treatments, tactile edge and centre line treatments and infrastructure support for safer travel speeds on low volume/high speed roads.

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

Metropolitan Roads

O’Herns Road upgrade

A new ‘diamond interchange’ will be constructed at the intersection of O’Herns Road and the Hume Freeway, improving safety and easing congestion in Melbourne’s northern growth areas. In addition, a 1.4 kilometre section of O’Herns Road east of the new interchange will be duplicated and the intersection of O’Herns Road and Epping Road will be upgraded to a signalised intersection.

The project is subject to equal funding from the Commonwealth Government.

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

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

Outer suburban arterial roads package

A north west and south east package of several outer metropolitan arterial road improvements, road duplications and other upgrades will be progressed. These will include:

- Dohertys Road Improvement;
- Hallam Road Duplication; and
- Plenty Road Upgrade.

Business cases will be progressed to deliver a further package of arterial road upgrades including:

- Dohertys Road Improvement Stage 2;
- Palmers Road Upgrade;
- Leakes Road Duplication;
- Derrimut Road Duplication;
- Armstrong-Ison Arterial, Wyndham Vale;
- Duncans Road Interchange, Werribee;
- Hallam Road Duplication (Stage 2);
- Narre Warren-Cranbourne Road;
- Monash Freeway Pavement Works;
- Western Port Highway Interchange;
- Nepean Highway Improvement Plan; and
- Golf Links Road Upgrade, Langwarrin.

These projects will improve the road network, the operation of freight corridors, driver safety and reduce traffic congestion. Delivery options will be investigated for bundling of road upgrades and long term maintenance under an availability style public private partnership.

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

Streamlining Hoddle Street

Innovative intersection and traffic management treatments will be implemented at key locations along Melbourne's Hoddle Street, including the pilot of a 'continuous flow intersection' at Swan Street. This initiative is aimed at improving travel times and reliability for people travelling along and across Hoddle Street in private vehicles and on public transport.

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

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

Thompsons Road duplication

Thompsons Road will be duplicated between Frankston-Dandenong Road and South Gippsland Highway, and between Narre Warren-Cranbourne Road and Berwick-Cranbourne Road in Melbourne's south east. In addition, the intersection of Thompsons Road and Western Port Highway will be upgraded to a signalised intersection. The duplication will reduce congestion for local residents and businesses, and accommodate future urban growth along this important route.

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

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

Western Distributor

The Western Distributor project will provide a much needed alternative to the West Gate Bridge, upgrades to the Monash Freeway and access improvement to Webb Dock. The project involves a tunnel under Yarraville, a second river crossing, widening the West Gate Freeway from 8 to 12 lanes, and other works providing connections to CityLink and the western edge of the central business district.

The \$5.5 billion project will be funded through a combination of tolls on the new road connections, an extension to the CityLink concession and a government contribution. The *2016-17 Budget* includes funding of \$1.46 billion over the forward estimates towards the project, with provision for any additional contribution beyond the forward estimates in contingency. The Government is negotiating with Transurban under the Market-led Proposals Guidelines to deliver the project.

The project includes the Monash Freeway Upgrade to widen the Monash Freeway from the EastLink interchange to Clyde Road in Berwick and providing a network-wide solution to reduce congestion along the M1 from Geelong to Pakenham. Budget funding includes up to \$400 million for the Monash Freeway Upgrade.

The project also includes \$61.5 million in 2015-16 and 2016-17 to complete Webb Dock Access improvement works. This will provide a dedicated lane for access to the Bolte Bridge from the West Gate Freeway, reducing traffic merging and weaving on the West Gate Freeway. These works will also add an extra lane on Cook Street eastbound, improving traffic flow and safety for motorists.

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

Yan Yean Road duplication

Yan Yean Road will be duplicated (including service lanes) between Diamond Creek Road and Kurrak Road, Plenty. In addition, the intersection of Yan Yean Road and Kurrak Road will be upgraded to a signalised intersection. The duplication will improve the capacity and safety of Yan Yean Road and amenity for local residents.

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

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

Regional Roads

Bacchus Marsh Traffic Improvements Project

New access ramps and a shared user path on the Western Highway at Halletts Way in Bacchus Marsh will be constructed to improve safety and amenity.

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

Building our regions

A package of works on regional roads will address community safety and amenity and plan for future upgrades that cater for growth, connectivity and improved productivity. The projects range from small scale local improvements to planning and preconstruction works on major regional highways including Western Highway, Princes Highway East, Midland Highway (between Castlemaine and Harcourt and between Bannockburn and Geelong) and the Shepparton Alternative Route.

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

Drysdale Bypass

A six-kilometre bypass road will be constructed to enhance safety and reduce peak traffic congestion on High Street, the main street through the Drysdale town centre. In addition to the bypass road, the amenity and pedestrian and cyclist access on High Street will be enhanced. Construction of the bypass road is scheduled for completion in early 2020.

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

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

Midland Highway/Napier Street Improvement Works

In addition to the election commitment to duplicate Napier Street between Weeroona Avenue and Scott Street in Bendigo, duplication works will be undertaken between Scott Street and Hall Street along with other improvements such as intersection enhancements, provision for bicycle lanes, integrating and upgrading existing bus facilities along the entire route.

This initiative will enhance integrated transport amenities and improve the functionality for multiple modes along the corridor.

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

Murray River bridges – Yarrawonga and Mulwala Bridge

Project development and site due diligence activities will be undertaken to replace the two existing Murray River vehicle crossings at the Yarrawonga Weir and the historic Mulwala Bridge. The development activities will be undertaken in partnership with the New South Wales Government.

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

Napier Street Bendigo Duplication

Napier Street will be duplicated between Weeroona Avenue and Scott Street in Bendigo. This initiative will improve capacity and provide a safer road network for all road users along this corridor.

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

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

Regional overtaking lanes

A package of works to plan and construct overtaking lanes on a number of regional roads to reduce the risk of crashes and improve travel times and reliability. Several major regional highways have been identified including Princes Highway East, Midland Highway, Great Alpine Road and Murray Valley Highway.

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

Metropolitan Public Transport

28 more high capacity metro trains

The High Capacity Metro Trains project is being procured as an availability-based public private partnership, and is currently in the tender phase. The original scope announced in the *2015-16 Budget* included the design, financing, manufacture and commissioning of 37 high capacity trains, along with a depot in Pakenham East. In March 2016 the Government expanded the order to secure the best possible price now for 28 additional trains which will be required for the Metro Tunnel project. The contract is expected to be executed in November 2016, with the first train to be delivered in 2018.

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

Additional X'Trapolis trains

The Government will purchase an additional five six-car X'Trapolis trains. Together with the investment in the *2015-16 Budget* complementing the fleet of 65 new high capacity Metro Trains currently ordered for use on the Metro Tunnel lines, the new trains will manage growing demand across the metropolitan train network.

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

Bridge strengthening for E-Class trams

The Government will investigate the strength of bridges on tram routes to ensure the bridges will be able to support E-Class trams on the network.

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

City Loop fire and safety upgrade (Stage 2) including intruder alarm

New smoke management and fire sprinkler systems will be installed at Melbourne Central, Flagstaff and Parliament stations. These works will bring the City Loop in line with current safety standards. A new intruder detection and alarm system will be installed to prevent unauthorised access in the City Loop.

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

Frankston Station Precinct Development

The Frankston Station precinct will be redeveloped to improve Frankston station and Young Street, and provide better pedestrian and transport connections. This will facilitate business activity, job creation, productivity and growth in Frankston.

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

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

Hurstbridge Corridor Upgrade

The Government will deliver a major upgrade of the Hurstbridge Corridor. This includes track duplication between Heidelberg and Rosanna, associated power upgrades and introducing a new bus service from Greensborough to Diamond Creek. This initiative includes development funding to plan for additional track duplications and other upgrades to further increase service capacity.

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

Mernda rail extension project

The Government will extend metropolitan rail services from South Morang to Mernda, including construction of new tracks a new station at Mernda, a new station near Marymede College, and provision for a possible third new station. This initiative will provide a more reliable and sustainable transport network and improve connections to employment and education precincts along Melbourne's northern corridor.

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

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

Regional Public Transport

Ballarat rail upgrade

The Government will address demand, punctuality and reliability issues along the Ballarat train line, which runs via Sunshine, Deer Park, Melton and Bacchus Marsh. This investment includes building a second rail track between Deer Park West and Melton, additional train station platforms, pedestrian links, car parking and passing loops. This upgrade will allow additional peak services from Ballarat every day.

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

Bendigo and Eaglehawk station upgrades

Bendigo and Eaglehawk stations will be upgraded to improve amenity, pedestrian movement and parking, and compliance with the *Disability Discrimination Act 1992* (Cwth).

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

Bendigo line upgrade planning

Planning and business case preparation will be undertaken to increase capacity and counter peak services on the Bendigo line.

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

Gippsland corridor station upgrades

A number of stations on the Gippsland line will be upgraded to improve passenger amenity, and transport interchanges. In addition, car parking capacity enhancements will be undertaken where required.

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

Gippsland track upgrades

Planning and business case preparations will commence for additional track capacity on the Gippsland line including investigations into crossing loop enhancements between Moe and Bairnsdale and the duplication of the Bunyip River bridge.

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

Improvements to the North-East Line

Regional train carriages on the Albury line will be refurbished and existing regional trains will be reconfigured to free up fleet for rolling maintenance and to maintain service continuity.

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

Major periodic maintenance

Required maintenance works will be undertaken to address immediate level crossing safety improvements and planned major periodic maintenance to prevent deterioration of the network. This will support train punctuality and reliability of regional passenger services and improved availability for the rail freight network.

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

More regional trains

The Government will purchase 27 new VLocity carriages to meet demand on the regional network.

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

New services to Armstrong Creek

Detailed planning will be undertaken to determine service options for the Armstrong Creek growth corridor to improve public transport access and connections, and consider short-term investments in bus services and infrastructure.

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

Next generation regional train – development funding

Project development activities will be undertaken to support the future acquisition of high capacity next generation regional trains. These trains will allow for the progressive retirement of the current 'Classic fleet' of locomotives and carriages. The initiative will investigate different trains, operating models, procurement strategies and commissioning schedules.

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

Track duplication between South Geelong and Waurn Ponds planning

Planning will commence to consider the duplication of the track from South Geelong to the Barwon River and from the Barwon River to Waurn Ponds.

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

Upfield, Somerton and Wallan enhancement planning

Planning will be carried out for infrastructure upgrades between Upfield and Somerton to support new services to Wallan. .

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

DEPARTMENT OF EDUCATION AND TRAINING

Output initiatives

Table 1.14: Output initiatives – Department of Education and Training

	(\$ million)				
	2015-16	2016-17	2017-18	2018-19	2019-20
Early childhood development					
Maintain financial viability of small rural kinders	..	1.1	1.1	1.1	1.1
Maintaining the essential Maternal and Child Health Service	..	31.9	33.0	33.5	34.6
National Occasional Care Programme	1.4	1.0	1.0	0.5	..
New kindergartens in growth suburbs	..	5.0	5.0	..	..
School Education					
Doctors in schools	..	2.9	9.0	13.5	0.4
School Building Authority	..	5.0	7.2	7.2	7.2
Teacher Notebook Program	2.7	25.9	17.1	5.9	23.9
Tech Schools Program	..	23.7	13.3	8.0	8.2
Vocational and workplace learning initiatives	..	6.0	5.1	5.1	5.1
Training, Higher Education, Workforce Development and Skills					
Back to Work – Reconnect	10.0	10.0	..	..	..
Monash University Alexander Theatre redevelopment	..	4.0	6.0	..	..
Plumbing Industry Climate Action Centre Development	..	2.5	2.5	..	..
Supporting Victoria’s Industry Advisory Bodies	..	3.5	3.5	3.5	3.5
Total output initiatives ^(a)	14.1	122.4	103.7	78.3	84.1

Source: Department of Treasury and Finance

Note:

(a) Tables may not add due to rounding.

Early childhood development

Maintain financial viability of small rural kinders

Additional support will be provided to small rural kindergartens across the State.

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

Maintaining the essential Maternal and Child Health Service

Maternal and Child Health services provide advice, support and referral for a range of parenting, child and family health, development and early learning issues. Services are delivered by qualified Maternal and Child Health nurses. These services will be continued to ensure children and their parents have free access to the ten Universal Key Ages and Stages visits.

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

National Occasional Care Programme

Occasional care services operating in Victoria will receive support, as part of Victoria's contribution to the National Occasional Care (NOC) Programme. The NOC Programme aims to increase access to flexible, seasonal and sessional child care for children from 0-5 years of age, particularly for families in rural, regional and remote areas.

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

New kindergartens in growth suburbs

Funding is provided to support new early childhood education and care infrastructure in Victoria's growth areas. This includes grants to local councils and other providers to construct new early learning facilities.

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

School Education

Doctors in schools

Students in participating secondary schools will have access to primary health care in school through the Doctors in Schools program. Up to 100 secondary schools in disadvantaged areas across Victoria will have purpose-built consultation rooms and general practitioner services for up to one day per week.

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

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

School Building Authority

A new School Building Authority will be established to oversee and strengthen delivery of the Government's school infrastructure program.

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

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

Teacher Notebook Program

Eligible teachers in Victorian schools will have notebook computers provided to support planning, teaching, assessment and reporting.

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

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

Tech Schools Program

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

Vocational and workplace learning initiatives

Senior secondary school students will continue practical vocational and trade based learning through the provision of structured workplace learning placements and ongoing operation of Trade Training Centres in schools.

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

- School Education – Secondary output; and
- Training, Higher Education, Workforce Development and Skills output. .

Training, Higher Education, Workforce Development and Skills

Back to Work – Reconnect .

The Back to Work Scheme supports businesses that hire disadvantaged job seekers into new jobs. The Reconnect program will support young people and early school leavers to undertake foundation training. The program will provide Back to Work participants with fee relief and Victorian Training Guarantee exemptions.

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

Monash University Alexander Theatre redevelopment

The Government will contribute funding for the redevelopment of the Monash University Alexander Theatre and surrounding arts precinct. Improvements will enhance accessibility and flexibility of facilities, and increase capacity across the precinct for students, artists and the south-east Melbourne community.

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

Plumbing Industry Climate Action Centre development

The Government will support two new Plumbing Industry Climate Action Centre (PICAC) developments. The Government will contribute to the fit out of the recently constructed Geelong centre, and the construction of a new facility in Narre Warren. The facilities will train workers and assist to retrain manufacturing workers for careers in specialised environmentally sustainable plumbing trades.

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

Supporting Victoria's Industry Advisory Bodies

The development and establishment of a new industry engagement framework led by the Victorian Skills Commissioner will provide a structured way for industry, unions and employers to examine emerging skills needs across the economy and identify new industry training priorities.

Training outcomes will be enhanced with better alignment and stronger relationships between training providers and employers.

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

Box 1.1 Allocation of Education State decisions made in the 2015-16 Budget

The *2015-16 Budget* announced \$1.4 billion for the Education State initiative. This funding was held centrally to be allocated to schools from the 2016 and 2017 school years. Prior to the *2015-16 Budget Update* the Government announced \$747 million of this funding would be provided to schools over four years, starting from the 2016 school year. In the *2016-17 Budget*, the Government is allocating a further \$644.6 million over four years, from the start of the 2017 school year. This includes:

- Community language schools;
- Digital education: maintaining technical support in schools;
- English as an additional language;
- Essential maintenance;
- Program for Students with Disabilities;
- Program for Students with Disabilities – response to the review;
- Refugee Education Support;
- Secondary School Software Suite;
- Stephanie Alexander Kitchen Gardens;
- Student Support Services – workforce assets;
- Students with Disabilities Transport Program; and
- Transition to NAPLAN online.

Asset initiatives

Table 1.15: Asset initiatives – Department of Education and Training

	(\$ million)					
	2015-16	2016-17	2017-18	2018-19	2019-20	TEI
School Education						
Asbestos removal program	..	13.0	15.0	..	..	28.0
Doctors in schools	..	18.0	..	..	..	18.0
Inclusive schools fund	..	3.0	3.5	3.5	..	10.0
Land acquisition	..	54.3	47.7	..	..	102.0
Metro school upgrades	..	26.2	107.8	60.1	1.9	196.0
New schools construction	..	62.1	93.0	29.0	1.2	185.4
Planning for schools	..	7.3	4.7	..	..	12.0
Relocatable classrooms	33.7	29.9	..	..	..	63.6
Rural and regional school upgrades	..	18.6	86.9	44.9	0.7	151.1
School Pride and Sports Fund	..	7.6	6.3	2.1	..	16.0
Shared facilities fund	..	50.0	..	..	..	50.0
Tech Schools Program	..	47.2	15.7	..	..	62.9
Total asset initiatives ^(a)	33.7	337.3	380.6	139.6	3.8	895.0

Source: Department of Treasury and Finance

Note:

(a) Tables may not add due to rounding.

School education

Asbestos removal program

The scope and scale of asbestos removal in Victorian schools will be increased by providing further funding towards the Government's commitment to remove high risk asbestos in schools. This includes removal during capital works, small scale removal, emergency removal and the replacement of relocatable classrooms.

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

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

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

Doctors in schools

Refer to output initiative description.

Inclusive schools fund

The Inclusive schools fund will be extended to provide more schools with inclusive facilities for students with disabilities, based on best practice research and design.

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

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

Land acquisition

Land will be acquired for twelve new schools in the Cities of Hume, Yarra, Greater Geelong, Casey, Wyndham, Melton, Whittlesea and Greater Dandenong.

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

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

Metro school upgrades

Forty-seven schools in the metropolitan area will receive funding for upgrades.

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

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

New schools construction

In response to the challenges of unprecedented population growth and overcrowding in schools, Manor Lakes College (Stage 5), and Tarneit Senior Secondary College (Stage 2) will be completed, and the following new schools will be built:

- Edgars Creek Secondary College;
- Beaumaris High School;
- Gum Scrub Creek Primary School;
- Prahran High School;
- Richmond High School;
- South Melbourne Primary School – Ferrars St;
- South Melbourne Park Primary School;
- Tarneit West Primary School; and
- Taylors Hill Secondary College.

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

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

Planning for schools

Planning will be undertaken for future upgrades to schools across the State. Funding is allocated for two new schools in addition to providing for existing schools to undergo masterplanning and detailed design work. A review of the existing government funding provisions for established and interface council areas will be undertaken, and of special needs provision in schools. These reviews will inform future Government investments.

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

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

Planning for schools

- Abbotsford Primary School
- Baimbridge College
- Bayside Special Development School
- Beechworth Secondary College
- Bundoora Primary School
- Coburg North Primary School
- Dandenong West Primary School
- Dinjerra Primary School
- Eltham High School
- Footscray Learning Precinct
- Fountain Gate Secondary College
- Hughesdale Primary School
- Lalor Gardens Primary School
- Lyndale Secondary College
- Marong Primary School
- Melbourne High School Gifted Academy
- Melton Secondary College
- Melton West Primary School
- Montmorency South Primary School
- Oakleigh Primary School
- Port Melbourne Primary School
- Reservoir East Primary School
- Sandringham East Primary School
- Seaford North Primary School
- Spring Gully Primary School
- Strathmore Secondary College
- The Alpine School for Leadership
- Upwey High School
- Valkstone Primary School
- Wellington Secondary College
- Westall Schools Regeneration
- Warringa Park School
- Wheelers Hill Secondary College
- Wonthaggi Secondary College
- Yarrabah School

Relocatable classrooms

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

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

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

Rural and regional school upgrades

Thirty-nine schools in rural and regional areas will receive funding for upgrades.

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

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

School Pride and Sports Fund

The School Pride and Sports Fund will deliver minor refurbishments and upgrade projects to improve the physical standard of government schools. The Fund will also contribute to the Government's commitment to make school sporting facilities competition grade.

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

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

Shared facilities fund

A fund will be established to create community hubs in schools. These hubs will be established in growth areas and will involve partnerships between schools, local government and other parties. These jointly funded and managed facilities will be in locations to benefit communities. They will enable greater use of school assets outside of school hours.

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

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

Tech Schools Program

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

This initiative also contains an output component for Tech schools being built on University sites.

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

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

- School Education – Secondary output. .

DEPARTMENT OF ENVIRONMENT, LAND, WATER AND PLANNING

Output initiatives

Table 1.16: Output initiatives – Department of Environment, Land, Water and Planning

	(\$ million)				
	2015-16	2016-17	2017-18	2018-19	2019-20
Effective Water Management and Supply					
A sustainable irrigation future	..	11.5	11.6	10.8	10.6
Clear, transparent water information for sustainable water management	..	12.8	..	..	..
Enhancing Waterway Management for Recreational Values	..	1.3	..	..	..
Flood and emergency risk resilience	..	5.6	6.6	6.5	6.5
Improving the health of waterways in regional Victoria	..	48.1	52.2	51.9	47.8
Improving Victoria’s preparedness and response to climate change and the impacts of drought	..	4.3	..	..	..
Integrated catchment management	..	5.8	7.1	4.8	4.3
Realising the potential of the water grid	..	5.8	..	..	..
Transforming cities and towns through efficient, integrated water management	..	8.8	..	..	..
Water for Aboriginal Culture	..	0.9	1.2	1.3	1.3
Environment, Biodiversity and Climate Change					
Climate Ready Victorian Infrastructure – Environmentally Sustainable Development Standards	..	0.1	0.1	0.3	0.1
Community driven action to protect Victoria’s unique biodiversity	..	12.7	7.7	4.4	4.2
Encouraging Resource Smart Victorian Schools	..	1.8	..	..	..
Increasing Support for Landcare	..	4.6	4.2	4.6	4.6
Increasing Support for Trust for Nature	..	0.5	0.7	1.0	0.9
Making Communities Climate Ready – Protection of Priority Victorian Beaches and Foreshores	2.4	..	..
Partnering with local government to address weeds and pests	..	1.0	1.0	1.0	1.0
Port Phillip Bay Fund	..	2.5	2.5	2.5	2.5
Science, Innovation and Excellence – Modelling and feasibility	..	0.3	0.3	..	..
Science, Innovation and Excellence – Monitoring coastal flooding, erosion and land stability	..	1.0	1.0	1.0	1.0

Table 1.16: Output initiatives – Department of Environment, Land, Water and Planning (continued)

(\$ million)

	2015-16	2016-17	2017-18	2018-19	2019-20
Fire and Emergency Management					
Additional aviation resources for firefighting	2.0	..	..	..	..
Bushfire preparedness and response activities	..	18.5	18.5	18.5	18.5
Local Government					
Interface Growth Fund	..	50.0	..	..	..
Supporting Colac and the Otways	0.4	..	..	..	..
Supporting Victoria’s public libraries	..	5.6	5.6	5.6	5.6
Local Government Support Team	..	0.8	0.8	0.8	0.8
Planning, Building and Heritage					
Living Heritage Grants	..	15.0	11.6	2.2	1.2
Upgrade Land Victoria property administration systems	..	10.1	14.4	12.2	10.8
Total output initiatives ^(a)	2.4	229.1	149.6	129.2	121.6

Source: Department of Treasury and Finance

Note:

(a) Tables may not add due to rounding.

Effective Water Management and Supply

A sustainable irrigation future

Victoria’s irrigators will be supported by modernising irrigation systems to improve efficiency and on-farm water use. In addition, the Murray-Darling Basin Salinity Management Strategy will ensure risks are managed and damage to both agriculture and the environment are avoided.

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

Clear, transparent water information for sustainable water management

Victoria’s water information systems will continue in 2016-17 to support water programs across the State. This will include surface and ground water monitoring, updated modelling of the State’s major water supply systems and improving community access to water information.

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

Enhancing Waterway Management for Recreational Values

A new information, communication and coordination framework will be developed to advise the public on using Victoria's waterways for recreational purposes. This will provide information such as seasonal and environmental conditions and water availability to communities using the waterways for recreation and to local businesses that rely on visitor numbers.

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

Flood and emergency risk resilience

The Victorian Floodplain Management Strategy will help reduce the economic loss from flood events and better manage rural drainage. Water Corporations and local governments will be better prepared to respond to emergency events, including works to reduce flood risks. The approach is focused on community decision making and governance for flood mitigation and drainage infrastructure.

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

Improving the health of waterways in regional Victoria

The health of waterways in regional Victoria will be improved through a fully integrated waterway management program that includes large scale restoration projects, community engagement and environmental water management and physical environmental work. Potential sites for restoration projects are proposed in the Water for Victoria Discussion Project. Health of land adjoining river banks and wetlands will be restored under the Regional Riparian Action Plan.

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

Improving Victoria's preparedness and response to climate change and the impact of drought

Victoria's preparedness for drought as a result of climate change will be improved. Research and modelling will be conducted on the impacts of climate change on hydrology, a new statewide drought readiness plan will be developed, revised Sustainable Water Strategies and long term water resource assessments will be delivered and emergency water supply infrastructure will be enhanced.

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

Integrated catchment management

Catchment Management Authorities will develop integrated catchment management strategies and increase engagement with local communities.

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

Realising the potential of the water grid

Water market efficiency and movement of water will be improved to promote more productive regional industries. Strategic planning will enhance the water grid to increase the future capacity to deliver water more efficiently and effectively.

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

Transforming cities and towns through efficient, integrated water management

Victorian cities and towns will be supported in 2016-17 to implement efficient and integrated water management practices. Integrated water management will support greener and better management of temperatures in public spaces during drought and reduce the risk of urban flooding, water quality and water supply resilience.

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

Water for Aboriginal Culture

A statewide approach will be developed to incorporate Aboriginal values and expertise into water management. This will assist Victoria to meet its commitment to recognise Aboriginal needs and values in relation to water management under the Murray-Darling Basin Plan, the Department's Aboriginal Inclusion Plan 'Munganin-Gadhaba' and the Victorian Aboriginal Affairs Economic Framework.

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

Environment, Biodiversity and Climate Change

Climate Ready Victorian Infrastructure – Environmentally Sustainable Development Standards

Environmentally sustainable development standards will be established for infrastructure projects. This will assist business and the public to understand the interactions between climate change responses and environmental standards.

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

Community driven action to protect Victoria's unique biodiversity

Direct targeted action will improve biodiversity through grants, auctions and direct involvement by the community, leveraging voluntary and private sector investment to protect threatened species, improve habitat and reduce threats to biodiversity. Land will be purchased to preserve habitat for the Helmeted Honeyeater.

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

Encouraging Resource Smart Victorian Schools

The Resource Smart Schools program will be continued. This program helps schools reduce costs by minimising waste, saving energy and water. Students will learn about sustainability and the impacts of climate change.

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

Increasing Support for Landcare

The number and coverage of Landcare facilitators under the Victorian Landcare Program will be increased. Up to ten new facilitator positions will support Landcare groups and networks in known gaps around Ouyen, Edenhope, Halls Gap, Cavendish, Mortlake, Stawell, Omeo, Merriang, Swan Hill and Kerang. In addition, recommendations made by the independent review into the Victorian Landcare Program will be implemented.

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

Increasing Support for Trust for Nature

The area of private land protected and rehabilitated by Trust for Nature covenants will be increased to restore and maintain habitats that support important biodiversity.

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

Making Communities Climate Ready – Protection of Priority Victorian Beaches and Foreshores

Victoria's iconic beaches will be protected against ongoing erosion and flooding by continuing the Priority Victorian Beaches and Foreshores program of renourishing beaches.

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

Partnering with local government to address weeds and pests

Targeted, high priority actions will protect important biodiversity sites by removing weeds and pests in six urban fringe areas by working with local governments and partnering with other land managers.

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

Port Phillip Bay Fund

The health of Victoria's iconic Port Phillip Bay will be protected and preserved with grants provided from the Port Phillip Bay Fund. Grants will be available to support projects including water quality improvement works, foreshore upgrades, dune stability works, amenity upgrades and wetlands improvements.

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

Science, Innovation and Excellence – Modelling and feasibility

The cost impacts of climate change on the health and human services system will be modelled and studied. This will build an evidence base to assist future policy development in the fields of health, food and energy security.

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

Science, Innovation and Excellence – Monitoring coastal flooding, erosion and land stability

Information on coastal flooding, erosion and land flooding will be captured and used to better prepare for emergencies. This will help to support coastal communities and businesses and reduce potential economic losses arising from climate change.

The modelling of coastal flooding and erosion will contribute to the Government's commitment to undertake a five yearly State of the Bay report to monitor the health of the coasts, bays and waterways.

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

Fire and Emergency Management

Additional aviation resources for firefighting

Additional resources will be provided to support the State's aerial firefighting capability due to the higher fire risk profile for the 2015-16 summer period.

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

Bushfire preparedness and response activities

Forest Fire Management firefighting will be strengthened through additional aviation capability, additional standby staff, additional heavy plant equipment, and training for new joint Standard Operating Procedures.

The radio network used by Forest Fire Management firefighters will be upgraded to a digital network to improve safety and interoperability.

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

Local Government

Interface Growth Fund

The Interface Growth Fund will continue to support councils and communities in outer suburban areas to improve local infrastructure. This will generate jobs and develop local areas that have experienced unique infrastructure challenges in recent years, including significant population growth. Infrastructure such as parks, community centres and children's centres, town centres and hubs, swimming pools, and cultural facilities will be built or upgraded.

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

Supporting Colac and the Otways

The Colac Otway Shire will be supported through a number of recovery efforts following the Christmas Day bushfires. Works to revitalise Colac's CBD for locals and visitors will improve general amenity and encourage people to stop and support small business in regional Victoria. A contribution to finalise the Colac Otway Central Reserve Redevelopment project will give residents better access to recreational facilities.

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

Supporting Victoria's public libraries

The Living Libraries Infrastructure program will continue. This program co-funds local governments for capital works to improve public libraries. The Premiers' Reading Challenge book fund will continue to ensure all public libraries can purchase new books and reading material to allow participation in the Reading Challenge.

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

Local Government Support Team

Small local governments especially those in regional or rural Victoria, will have access to a finance and accounting specialist team as needed. This will ensure they can improve accountability and transparency to their constituents.

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

Planning, Building and Heritage

Living Heritage Grants

Repair and restoration works for a number of 'at risk' State significant heritage places will be undertaken following the 2015 Living Heritage Audit. In addition, contestable grants of up to \$200,000 will be made available to owners and managers of heritage places across Victoria. These works will ensure these important places are conserved for future generations to visit and enjoy.

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

Upgrade Land Victoria property administration systems

Land Victoria's land titles and search systems will be enhanced to ensure reliability and responsiveness and reduce costs to industry. Existing Victorian property records will be converted to an electronic format, increasing the accuracy of land ownership records.

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

Asset initiatives

Table 1.17: Asset initiatives – Department of Environment, Land, Water and Planning

	(\$ million)					TEI
	2015-16	2016-17	2017-18	2018-19	2019-20	
Effective Water Management and Supply						
A Sustainable Irrigation Future	..	3.0	4.0	4.0	4.0	15.0
Environment, Biodiversity and Climate Change						
Climate Ready Victorian Infrastructure – Critical Coastal Protection Assets	..	3.8	3.8	3.8	3.8	15.0
Community driven action to protect Victoria's unique biodiversity	..	0.4	..	..	..	0.4
Management of Forests, Parks and Public Land						
Revitalising Infrastructure in the State's Parks estate	..	5.0	5.0	5.0	5.0	20.0
Planning, Building and Heritage						
Acquisition of Buckhurst Street (South Melbourne) ^(a)	3.9	9.0	..	..	..	12.9
Upgrade Land Victoria's property administration systems	..	3.5	4.5	6.3	3.5	27.4
Total asset initiatives^(b)	3.9	24.6	17.3	19.1	16.3	90.7

Source: Department of Treasury and Finance

Notes:

(a) This project has a total TEI of \$19.2 million with the State contributing \$12.867 million and \$6.333 million from the Port Phillip Council.

(b) Tables may not add due to rounding.

Effective Water Management and Supply

A Sustainable Irrigation Future

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

Environment, Biodiversity and Climate Change

Climate Ready Victorian Infrastructure – Critical Coastal Protection Assets

Critical coastal protection assets will be replaced to increase resilience against storms, flooding and erosion. This will reduce economic losses for coastal communities that are dealing with the effects of climate change.

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

Community driven action to protect Victoria's unique biodiversity

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

Management of Forests, Parks and Public Land

Revitalising Infrastructure in the State's Parks estate

The Government will fund critical renewal works over the next four years to revitalise or replace priority park infrastructure. This funding will make parks more accessible and enjoyable, promoting tourism and employment.

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

Planning, Building and Heritage

Acquisition of Buckhurst Street (South Melbourne)

Land has been acquired to provide open space within the Fisherman's Bend Urban Renewal Area to create a healthy and liveable community.

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

Upgrade Land Victoria property administration systems

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES

Output initiatives

Table 1.18: Output initiatives – Department of Health and Human Services

	(\$ million)				
	2015-16	2016-17	2017-18	2018-19	2019-20
Acute Health Services					
Better Care Victoria Innovation Fund	..	10.0	..	..	..
Improving access to elective surgery ^(a)	20.0	167.0	48.2	49.4	50.6
Leukaemia Foundation patient accommodation	..	0.5	..	..	..
Meeting hospital services demand ^(a)	25.0	271.7	229.8	235.5	241.4
Parkville Precinct Electronic Medical Records	..	3.8	1.2	..	..
Strengthening oversight of quality and safety across Victorian health services	..	12.7	3.4	0.5	0.2
Very Special Kids	3.5	..	..	..	..
Ageing, Aged and Home Care					
Future public sector residential aged care provision	..	25.0	..	..	..
Home and Community Care services indexation	..	7.0	7.2	7.3	7.5
Ambulance Services					
Expanding ambulance services and availability	..	19.1	14.4	14.8	15.2
Response Time Rescue Fund	4.7	12.8	17.6	17.6	..
Child Protection and Family Services					
Improving the sexual health of children in out-of-home care	..	1.0	..	..	..
Sustaining the out-of-home care system – meeting unavoidable placement demand	..	16.8	17.3	..	..
Urgent and essential residential care maintenance	..	1.1	1.2	..	..
Disability Services					
Getting Ready for the National Disability Insurance Scheme	..	27.0	5.7	2.6	0.2
More support for young people with a disability before full transition to the National Disability Insurance Scheme	..	14.4	15.1	15.8	..
Vision Australia Mobility and Training Centre	0.5	..	..	..	..
Drug Services					
Real-time prescription monitoring	..	12.4	8.8	4.5	3.8
Empowering Individuals and Communities					
Pathways to Exit	..	0.4	0.4	0.5	0.4
State Disability Plan 2017-2020	..	3.3	..	..	..

**Table 1.18: Output initiatives – Department of Health and Human Services
(continued)**

	(\$ million)				
	2015-16	2016-17	2017-18	2018-19	2019-20
Housing Assistance					
Homes for Homes	..	0.5	..	..	..
Kangan Education First Youth Foyer	..	1.4	1.5	1.6	..
Mental Health					
Community safety strategy – management of serious sex offenders	..	4.4	4.5	4.6	4.7
Meeting clinical services demand ^(a)	5.0	40.4	28.3	29.0	29.6
Perinatal depression funding	..	1.6	..	..	..
Responding to vulnerable children, families and trauma	..	9.6	15.6	16.0	16.1
Strengthening mental health support for marginalised Victorians	..	5.0	4.9	..	..
Suicide prevention	..	5.2	7.4	7.6	7.3
Primary, Community and Dental Health					
Increased refugee and asylum seeker arrivals	..	2.9	2.9	2.9	2.2
Public Health					
Access to medicinal cannabis	..	5.1	5.1	5.5	5.6
Critical cancer control services	..	4.0	4.1	4.2	4.3
Improving reproductive health for Victorians	..	1.6	1.6	1.7	1.7
Sport and Recreation					
Community Sports and Events	..	21.6	11.6	6.6	6.6
Kardinia Park Stadium Trust (Simonds Stadium)	..	3.0	3.1	3.2	4.7
Total output initiatives ^(b)	58.7	712.4	460.9	431.4	402.1

Source: Department of Treasury and Finance

Notes:

(a) These initiatives contribute to activity that attracts Commonwealth funding under the National Health Reform Agreement. Estimates of the Commonwealth's contribution are included.

(b) Tables may not add due to rounding.

Acute Health Services

Better Care Victoria Innovation Fund

A fund will be established to invest in public hospital-led improvement and innovation projects. These projects will enhance access to hospitals, and improve quality of care and hospital performance. The fund will assist to scale up innovative projects across Victorian hospitals and will be overseen by Better Care Victoria, which includes an independent board of senior clinical and innovation experts.

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

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

Improving access to elective surgery

Additional funding for elective surgery will enable additional elective surgery procedures to meet existing demand and significantly reduce waiting times. Funding includes minor capital grants to increase elective surgery capacity.

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

Leukaemia Foundation patient accommodation

A grant to the Leukaemia Foundation will establish the Victorian Patient Accommodation Centre on Flemington Road. The centre will provide accommodation for rural and regional patients undergoing treatment and their families. It will comprise 15 one and two-bedroom apartments close to the Victorian Comprehensive Cancer Centre and other major tertiary hospitals.

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

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

Meeting hospital services demand

Additional funding will enable health services to respond to growing patient demand across Victoria. Services targeted include emergency department presentations, intensive care, maternity admissions, specialist clinics, palliative care, chemotherapy, radiotherapy and sub-acute care.

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

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

Parkville Precinct Electronic Medical Records

Planning and development funding is provided for an Electronic Medical Records system at Melbourne Health and the Peter MacCallum Cancer Centre, which will aid research, clinical decision support, medication management and patient and clinical workflow functions.

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

Strengthening oversight of quality and safety across Victorian health services

Maternity care will be strengthened through expansion of training for around 30 smaller, generally rural, health services that have limited access to specialist training. In addition, a set of statewide maternity indicators will be rolled out with mandatory reporting to health service boards. Incident reporting mechanisms will be strengthened to improve hospital data timeliness and reliability, and ensure early identification of quality and safety issues.

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

Very Special Kids

Very Special Kids is a not-for-profit organisation that assists children with life-threatening illnesses and their families. A grant will be provided to assist Very Special Kids to purchase its existing leased site.

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

Ageing, Aged and Home Care

Future public sector residential aged care provision

Funding for public sector residential aged care services will be continued in 2016-17 to ensure high quality care of vulnerable aged persons, including those with mental health issues.

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

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

Home and Community Care services indexation

Funding will be provided to continue community care services such as domestic assistance, personal care, home nursing and allied health services for younger people with disabilities who are not supported by the National Disability Insurance Scheme (NDIS), or who need temporary support.

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

Ambulance Services

Expanding ambulance services and availability

This funding will provide additional ambulance services (emergency transports, non-emergency transports and treatments not requiring transport) for eligible concession card holders. This initiative will support improved ambulance response time performance.

Funding will also support the Government's share of increased costs for emergency helicopter services.

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

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

Response Time Rescue Fund

This initiative will improve ambulance response times and paramedic health and wellbeing by implementing the recommendations and measures outlined in the final report of the Ambulance Performance and Policy Consultative Committee 'Improving Services, Saving Lives'.

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

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

Child Protection and Family Services

Improving the sexual health of children in out-of-home care

A social media and online safety policy, sexual health policy and engagement strategy will promote the safety and wellbeing of children in out-of-home care. A policy framework and sector-wide training will improve sexual health and address the sexual exploitation of children in out-of-home care.

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

Sustaining the out-of-home care system – meeting unavoidable placement demand

An additional 857 kinship, foster and permanent care placements will be available to support children who are unable to live safely with their families.

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

Urgent and essential residential care maintenance

Urgent and essential repairs will be made to Victoria's out-of-home residential care facilities to ensure accommodation is safe and conducive to the effective care of children and young people living there.

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

Disability Services

Getting Ready for the National Disability Insurance Scheme

The National Disability Insurance Scheme is the biggest social reform since Medicare. The Government is committed to the successful rollout of the Scheme for people with disability and their families. This funding will prepare for and facilitate the first stage of the rollout. This initiative also provides funding to support the closure of Colanda Residential Services and additional investment for maintaining supported accommodation facilities around Victoria to meet the requirements of people with disability.

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

More support for young people with a disability before full transition to the National Disability Insurance Scheme

Additional individual support packages will be provided for the care and support of young people with a disability, their families and carers prior to their transition into the National Disability Insurance Scheme. This will provide for up to 400 young people needing disability support during the day, skill development, and support to access the community after they leave school or complete the Futures for Young Adults program.

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

Vision Australia Mobility and Training Centre

A grant to Vision Australia will establish an Indoor Mobility and Training Centre for vision-impaired clients to learn to use canes, mobility devices and seeing eye dogs. Modelled on an outdoor environment, the facility will support vision-impaired clients to develop orientation and mobility skills in a safe, controlled and realistic environment.

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

Drug Services

Real-time prescription monitoring

Pharmacy prescription records for Schedule 8 medicines will be connected in real-time to a centralised system, also accessible to doctors. This will prevent drug misuse and enable pharmacists and doctors to make more informed decisions when prescribing and dispensing medication.

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

- Admitted Services output;
- Emergency Services output; and
- Drug Treatment and Rehabilitation output.

Empowering Individuals and Communities

Pathways to Exit

Continued support will be provided to workers wishing to leave the sex industry, through a program offering tailored case management and pathways to education, training and job placement opportunities. The program will be delivered by the Inner South Community Health Service in St Kilda.

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

State Disability Plan 2017-2020

The next four year State Disability Plan will be developed, coinciding with the transition to the National Disability Insurance Scheme. Implementation of the plan will support people with disability through:

- scholarships for people with disability to participate in leadership courses;
- support for Changing Places, a project to ensure public toilets are suitable for people with disability; and
- an economic participation strategy, which will ensure Victorian businesses, including the Victorian Public Service, improve attraction and retention rates of people with disability in the workforce.

This initiative contributes to the Department of Health and Human Services’ Office for Disability output.

Housing Assistance

Homes for Homes

A contribution to The Big Issue will support the establishment of the Homes for Homes headquarters in Melbourne. The Homes for Homes scheme will provide a long-term and sustainable source of funds to deliver affordable housing for disadvantaged individuals.

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

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

Kangan Education First Youth Foyer

The Education First Youth Foyer provides integrated accommodation and support for young people at risk of, or experiencing, homelessness. It provides assistance with securing educational, employment and training opportunities. This initiative provides operational funding for the 40 bed Education First Youth Foyer at Kangan Institute (Broadmeadows campus).

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

Mental Health

Community safety strategy – management of serious sex offenders

Specialist adult mental health workforce capabilities will be strengthened to more effectively treat and manage serious sex offenders. A new consulting forensic psychiatrist position will be established within Forensicare, and additional clinical services will be provided in Forensicare's Problem Behaviour Program. This will improve the availability and quality of mental health support for high-risk forensic patients in both transitional and post-release environments.

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

Meeting clinical services demand

Additional funding will be provided for clinical mental health services to respond to growing patient demand across Victoria with a focus on new acute mental health beds, an expansion of conduct disorder services for children and an expansion of the Gender Dysphoria program at Monash Health.

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

- Clinical Care output; and
- Drug Treatment and Rehabilitation output.

Perinatal depression funding

Continued prevention and early detection of perinatal depression will support new mothers experiencing depression. This replaces funding from the Commonwealth which ceased for this program in 2014-15.

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

Responding to vulnerable children, families and trauma

More than 1 000 children aged up to 12 years with significant behavioural problems, their carers and families will be assisted through the expansion of specialist clinical child mental health services. This assistance aims to intervene earlier to reduce the impact of violence, abuse and parental neglect on the mental health and psychological wellbeing of children.

The Families where a Parent has a Mental Illness program will be expanded to an additional ten area mental health services, providing statewide coverage. This program will address the impact of parental mental illness on dependent children.

Continued support will be provided to access accommodation through the Improved Housing Access program, and through The Haven and Traralgon supported accommodation services. These services will reduce the prevalence of homelessness amongst Victorians with a severe mental illness.

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

- Clinical Care output; and
- Mental Health Community Support Services output.

Strengthening mental health support for marginalised Victorians

New treatment models will be trialled to develop targeted support for Victorians with a mental illness, focusing on disadvantaged people with moderate severity mental illness, including Aboriginal, transgender and gender diverse people. The trials, supporting individuals between primary care and clinical mental health services, will inform ongoing mental health services to ensure people with diverse needs are well supported.

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

Suicide prevention

Trials of personal support services for survivors of suicide attempts will be conducted at six sites across Victoria. Follow-up assistance will be provided for up to three months following hospital presentation immediately after a suicide attempt.

Additional approaches to suicide prevention, modelled on the Black Dog Institute trial, will be trialled across six local government areas. This approach will involve the concurrent implementation of key strategies including workforce training, school-based support and literacy programs, community awareness, responsible media reporting, continuing care, and facilitating high quality treatment.

A grant to the Young and Well Cooperative Research Centre will support the design and testing of a Victoria-specific youth suicide prevention app. The app will link at risk young people to relevant support and assist them to develop a safety plan.

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

Primary, Community and Dental Health

Increased refugee and asylum seeker arrivals

Additional on-arrival health services will respond to the needs of 4 000 Syrian and Iraqi refugees expected to arrive in Victoria from this year as part of the Commonwealth Humanitarian Program intake. Funding will support Refugee Health Nurses, health screening, immunisation and language translation services.

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

- Community Health Care output; and
- Health Protection output.

Public Health

Access to medicinal cannabis

Safe and secure access to medicinal cannabis will be provided to eligible Victorians. Patients will contribute to the cost of the manufacture and distribution of medicinal cannabis. The initiative will be delivered in two phases. In phase one, eligibility will be limited to children with severe epilepsy. Phase two will expand access to cover broader patient groups with eligibility to be determined following advice from the Independent Medical Advisory Committee.

Funding is also provided for the related Department of Economic Development, Jobs, Transport and Resources’ access to medicinal cannabis initiative.

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

Critical cancer control services

A range of measures will help improve cancer survival rates by reducing preventable cancers and increasing early detection. Continued support for the Victorian Comprehensive Cancer Centre Partnership will deliver expanded cancer research and clinical trial capacity.

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

- Health Protection output; and
- Public Health Development, Research and Support output.

Improving reproductive health for Victorians

Victorian women will have enhanced access to a range of reproductive health services. This includes termination services, support for early treatment and management of endometriosis to avoid long-term negative effects.

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

Sport and Recreation

Community Sports and Events

Funding will support the development of sporting facilities, celebrate community sporting achievements and increase opportunities for local grassroots sporting clubs to improve participation opportunities.

The Better Indoor Stadiums Fund will support the development of multi-use indoor sports stadiums across Melbourne and regional Victoria. The Country Football and Netball Program will continue to assist clubs and local government to develop facilities in rural, regional and outer metropolitan locations. The Significant Sporting Events Program will maintain support for significant sporting events that do not meet major events criteria.

Other measures include a contribution to the redevelopment of the Moorabbin Reserve, and relocation of the Elsternwick Park and the Carrum Downs Recreation Reserve Pavilion.

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

Kardinia Park Stadium Trust (Simonds Stadium)

The Kardinia Park Stadium Trust has been established to oversee the development and use of Simonds Stadium located within Kardinia Park.

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

Asset initiatives

Table 1.19: Asset initiatives – Department of Health and Human Services

	(\$ million)					TEI
	2015-16	2016-17	2017-18	2018-19	2019-20	
Acute Health Services						
Austin Hospital Critical Infrastructure Works	..	21.9	18.9	..	..	40.8
Broadmeadows Surgery Centre	..	1.2	8.3	7.3	0.5	17.3
Clinical Services Technology Refresh Program	..	10.0	..	..	..	10.0
Engineering infrastructure replacement program	..	25.0	..	..	..	25.0
Goulburn Valley Health (Shepparton) redevelopment	..	5.0	28.0	55.0	45.0	168.5
Increasing critical care capacity	..	2.2	..	..	..	2.2
Maroondah Breast Cancer Centre	..	1.0	7.0	2.0	..	10.0
Medical equipment replacement program	..	35.0	..	..	..	35.0
National Proton Beam Therapy Centre ^(a)	50.0
Parkville Biomedical Precinct – planning and development	..	0.5	1.5	1.0	..	3.0
Royal Victorian Eye and Ear Hospital redevelopment	..	5.0	8.0	18.4	..	31.4
Regional Health Infrastructure Fund ^(b)	..	50.0	50.0	50.0	50.0	200.0
Victorian Heart Hospital ^(a)	135.0
Western Health urgent infrastructure works (Footscray and Sunshine)	..	11.5	17.6	17.4	11.2	61.3
Ageing, Aged and Home Care						
Chinese aged care land bank	..	2.5	..	..	..	2.5
Modernisation of metropolitan Melbourne public sector residential aged care	..	3.6	25.9	28.1	..	57.6
Ambulance Services						
Ambulance Victoria Station upgrades	..	2.0	8.0	8.0	2.0	20.0
Response Time Rescue Fund	0.4	6.9	..	..	..	7.3
Disability Services						
Getting Ready for the National Disability Insurance Scheme	..	4.6	12.4	4.4	4.0	25.4
Housing Assistance						
Rooming House Upgrade Program	..	1.5	4.0	4.5	..	10.0

**Table 1.19: Asset initiatives – Department of Health and Human Services
(continued)**

	(\$ million)					
	2015-16	2016-17	2017-18	2018-19	2019-20	TEI
Mental Health						
Monash Medical Centre (Clayton) – Early in Life Mental Health Service	..	11.9	2.6	..	..	14.6
Orygen Youth Mental Health	..	7.0	25.0	27.0	..	59.0
Statewide Child and Family Mental Health Intensive Treatment Centre	..	2.0	1.0	3.9	0.4	7.3
Women’s Prevention and Recovery Care (PARC) Service	..	2.0	1.6	4.3	0.5	8.4
Youth Services and Youth Justice						
Strengthening Security and Safety Compliance in Secure Services	..	3.3	..	..	..	3.3
Total asset initiatives^(c)	0.4	215.6	219.7	231.3	113.6	1 004.8

Source: Department of Treasury and Finance

Notes:

- (a) Final project TEI and cash flow will be determined following completion of business planning and development.
- (b) This initiative includes \$2.1 million of funding for Moyne Clinical Upgrades, \$1.0 million planning for the West Gippsland Healthcare Group (Warragul) redevelopment and \$1.0 million contribution to fund the Wimmera Cancer Centre, which has a gross TEI of \$3.5 million with \$2.5 million to be co-funded by the Commonwealth and other sources.
- (c) Tables may not add due to rounding.

Acute Health Services

Austin Hospital Critical Infrastructure Works

Infrastructure will be upgraded across the Austin Hospital campus in Heidelberg to improve service reliability and minimise risks to patients and staff.

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

Broadmeadows Surgery Centre

Works at the Broadmeadows Surgery Centre will be undertaken to expand surgery capacity at Northern Health by providing two additional operating theatres, expanding the Central Sterile Services Department and enhancing patient reception and recovery facilities. This will increase the range and complexity of surgical procedures performed at Broadmeadows and enable better management of the current demand on operating theatre and multi-day bed capacity.

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

Clinical Services Technology Refresh Program

Critical, patient related clinical services hardware and integrated software in Victorian public health services will be replaced. This will deliver more effective acute patient diagnostic and other clinical information to the point of care.

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

Engineering infrastructure replacement program

Critical at-risk engineering infrastructure in hospitals will be replaced. This includes lifts, boilers and electrical upgrades. This will enable continuity of health service delivery and compliance with regulatory requirements.

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

Goulburn Valley Health (Shepparton) redevelopment

Goulburn Valley Health's Shepparton campus will be redeveloped to address increasing demand from a growing local population as well as access, configuration and compliance issues. The redevelopment includes a new four storey tower delivering theatres and new wards, refurbishment of the existing theatres, expansion of the Emergency Department including the addition of treatment bays and a new short stay unit, expansion of medical imaging, and the refurbishment of the maternity ward including a new Special Care Nursery.

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

Increasing critical care capacity

An additional 11 intensive care or neonatal intensive care beds will be delivered in public hospitals to provide acute health services across the State.

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

Maroondah Breast Cancer Centre

The first stage of a comprehensive breast cancer centre will bring together breast screening, breast oncology, medical care and appropriate services and will be built as part of the Maroondah Hospital precinct in Ringwood.

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

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

Medical equipment replacement program

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

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

National Proton Beam Therapy Centre

A national centre for proton beam therapy for clinical treatment and research purposes will be further progressed to offer leading edge technology to improve outcomes in the treatment of cancers, particularly in children. This initial funding contribution towards the development of the centre demonstrates Victoria's ongoing commitment to and leadership in advanced health care provision.

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

Parkville Biomedical Precinct – planning and development

Planning for the development of the Parkville Biomedical Precinct will continue, including for a future redevelopment of acute and sub-acute health services in the Precinct. This planning will address key issues such as ageing infrastructure, increasing demand for acute health services and changing models of service delivery.

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

Royal Victorian Eye and Ear Hospital redevelopment

The Royal Victorian Eye and Ear Hospital is the State's largest provider of ophthalmology and ear, nose and throat services. This initiative ensures the successful completion of the redevelopment including the critical removal of asbestos beyond that identified in initial planning.

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

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

Regional Health Infrastructure Fund

A Regional Health Infrastructure Fund will be established to invest in minor capital projects through public health services, enhancing the quality and amenity of rural and regional health services. This initiative will allow health services to respond to local priorities and maintain and enhance their service delivery capacity. Initial allocations have been made to fund a new urgent care facility at Moyne Health Service in Port Fairy, planning for the West Gippsland Healthcare Group (Warragul) redevelopment, and contribute to the funding of the Wimmera Cancer Centre.

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

Victorian Heart Hospital

Australia's first specialist heart hospital will be established to revolutionise cardiovascular care and deliver world class research, education and public health in the treatment and prevention of cardiovascular disease. The facility will be located at Monash University, Clayton and will bring together leading organisations of cardiac research and education. To supplement the State Government's contribution, further funding will be sought from project partners, the Commonwealth and from fundraising to complete the project.

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

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

Western Health urgent infrastructure works (Footscray and Sunshine)

Urgent works will be completed at Footscray Hospital to improve infrastructure and engineering services while planning is undertaken for the future redevelopment of Footscray Hospital. Funding will enhance the functionality and services delivered at the Sunshine site.

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

Ageing, Aged and Home Care

Chinese aged care land bank

Funding will be provided to contribute towards the cost of purchasing suitable vacant land to assist with the establishment of a new culturally appropriate residential aged care service for the Chinese community in the South Eastern suburbs of Melbourne.

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

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

Modernisation of metropolitan Melbourne public sector residential aged care

A number of existing public sector residential aged care services will be consolidated into a larger scale, contemporary, fit-for-purpose facility. The new three storey facility will be built at St Georges Hospital, Kew, and will offer a 90-bed public sector residential aged care service supporting contemporary models of care. Critical maintenance to mitigate compliance risks for multiple aged care sites will also be undertaken.

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

Ambulance Services

Ambulance Victoria Station upgrades

The Government will continue its investment in upgrading ambulance stations to better align with contemporary service requirements. Funding will refurbish or rebuild ambulance stations identified as those most in need of replacement or upgrade, as well as critical maintenance works.

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

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

Response Time Rescue Fund

For a description of this initiative refer to the output initiative.

Disability Services

Getting Ready for the National Disability Insurance Scheme

The National Disability Insurance Scheme is the biggest social reform since Medicare. The Victorian Government is committed to the successful rollout of the Scheme for people with disability and their families. This funding will prepare for and facilitate the first stage of the rollout. This initiative provides funding to support to the closure of Colanda Residential Services and will construct ten new dwellings and refurbish an existing property in Warrnambool.

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

Housing Assistance

Rooming House Upgrade Program

Substantial upgrades will be made to three existing rooming houses in Ascot Vale, Flemington and St Kilda to improve safety and welfare for residents. The upgrades will see the conversion of rooming houses with shared facilities into updated community housing properties with full security and self-contained accommodation.

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

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

Mental Health

Monash Medical Centre (Clayton) – Early in Life Mental Health Service

A new purpose built mental health unit will be co-located and integrated with the new Monash Children’s Hospital in Clayton. The new facility will deliver specialist assessment and treatment mental health services for children and young adults up to 25 years of age including inpatient beds, community treatment and intensive and specialist care.

This initiative contributes to the Department of Health and Human Service’s Clinical Care output.

Orygen Youth Mental Health

The Government will rebuild Orygen Youth Mental Health, a major clinical and research facility for young people across Victoria with serious mental illness. This will house both Orygen Youth Mental Health Services’ Clinical Program, and Orygen, the National Centre of Excellence in Youth Mental Health, combining clinical, education and training, and research services.

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

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

Statewide Child and Family Mental Health Intensive Treatment Centre

A new centre will be established to house three independent living units able to accommodate up to 12 people, including children and families. This will increase the range and number of safe, flexible and responsive mental health services available to children with significant trauma and social stress and their families.

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

Women’s Prevention and Recovery Care (PARC) Service

A 12 bedroom facility for women, capable of also accommodating up to three young dependent children, will increase the range and number of services available to people with a mental illness and their families. This will ensure that women with an acute mental illness in the north and west of Melbourne, and their dependents, have access to a flexible, safe and appropriate facility for short stay periods.

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

Youth Services and Youth Justice

Strengthening Security and Safety Compliance in Secure Services

The Government will improve security and safety across Youth Justice and Secure Welfare Services by funding strengthening works, upgrades and refurbishments.

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

DEPARTMENT OF JUSTICE AND REGULATION

Output initiatives

Table 1.20: Output initiatives – Department of Justice and Regulation

	(\$ million)				
	2015-16	2016-17	2017-18	2018-19	2019-20
Criminal Justice Services					
Employment Law Service – JobWatch	..	0.4	..	..	..
Emergency Management					
Emergency Medical Response expansion	1.0	6.1	9.7	10.8	9.4
Emergency Services Telecommunication Authority (ESTA) – growth funding	25.0	33.0	..	..	..
Fiskville and Regional Victorian Emergency Management Training Centres Remediation	..	33.9	22.6	4.8	3.8
Fiskville Transition Program – New Training Facilities	..	1.3	1.3	1.4	1.4
Life Saving Victoria Clubhouse Redevelopments	..	6.0	..	..	..
Enforcing and Managing Correctional Orders					
Community Corrections – Contributing to a safer community	..	33.8	47.2	53.9	66.5
Corrections Remand upgrades	..	4.6	5.1	5.3	5.4
Management of Serious Sex Offenders	..	5.8	6.9	10.2	10.5
Specialist Corrections programs	..	1.5	..	..	..
Policing and Crime Prevention					
Improving Victoria Police’s mental health and wellbeing	..	0.5	..	..	..
Public Safety – Community Crime Prevention Program	..	9.8	9.6	..	..
Public Safety – Police Response	..	47.1	112.7	113.7	117.2
Public Safety – Regional and Rural Police Stations	..	..	1.8	1.9	2.0
Strengthening Victoria Police’s Counter – Terrorism Capacity and Capability	9.3	12.0	12.8	13.2	13.6
Total output initiatives ^(a)	35.3	195.8	229.7	215.1	229.7

Source: Department of Treasury and Finance

Note:

(a) Tables may not add due to rounding.

Criminal Justice Services

Employment Law Service – JobWatch

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

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

Emergency Management

Emergency Medical Response Expansion

Emergency medical response will be continued and expanded to 35 integrated Country Fire Authority brigades. This will enable Country Fire Authority fire fighters to be dispatched to incidents relating to cardiac arrest and non-breathing patients at the same time as paramedics to improve response times for these critical incidents.

This initiative delivers on the Government's election commitment. The Fire Services Property Levy will not be increased to fund this commitment.

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

Emergency Services Telecommunication Authority (ESTA) – growth funding

ESTA will receive funding to respond to growth in emergency call-taking and dispatch services, and to reform its operating model to meet forecast growth. A reformed operating model will allow ESTA to improve emergency services for Victorians.

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

Fiskville and Regional Victorian Emergency Management Training Centres Remediation

The Fiskville Training College site will be decommissioned and remediated, and six Country Fire Authority centres will undergo environmental audits and their water management infrastructure will be upgraded. The past use of firefighting foams in training has resulted in legacy environmental issues at a number of current and former Country Fire Authority training sites.

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

Fiskville Transition Program – New Training Facilities

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

Life Saving Victoria Clubhouse Redevelopments

The Edithvale, Anglesea, Portsea and Cape Paterson Life Saving Clubhouses will be redeveloped to improve facilities and amenities used by volunteers and the community.

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

Enforcing and Managing Correctional Orders

Community Corrections – Contributing to a safer community

Community Correctional Services will be strengthened allowing for better supervision of offenders and improved service delivery. This initiative will respond to growth in the number of offenders on orders, and to the breadth and complex nature of court order requirements.

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

Corrections Remand upgrades

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

Management of Serious Sex Offenders

The management of Serious Sex Offenders will be strengthened with the establishment of a 20 bed secure facility, and an 8 bed disability facility. In addition, a number of programs will be implemented including intensive treatment programs for those in facilities, expansion of offender behaviour programs, and the expansion of the Community Support Program for offenders exiting accommodation or custody.

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

Specialist Corrections programs

Two specialist programs will continue including the Community Integration Support Program aimed at countering violent extremism and the Court Integrated Service Program Remand Outreach Pilot (CROP) to assist remand prisoners in obtaining bail.

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

Policing and Crime Prevention

Improving Victoria Police's mental health and wellbeing

A package of mental health and wellbeing initiatives will be delivered to all Victoria Police employees, including an online wellbeing suite. The initiative will assist with the initial response to the findings of the independent Mental Health Review commissioned by the Chief Commissioner

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

Public Safety – Community Crime Prevention Program

The Community Crime Prevention Program provides grants and support to build crime prevention capability. The program will increase the number of grants to assist specific communities experiencing high crime and disadvantage and address emerging crime trends. Funding will expand the existing Communities That Care program and continuation of the Community Safety Fund and Public Safety Infrastructure Fund.

This initiative contributes to the Department of Justice and Regulation’s Policing Services and Crime Prevention output.

Public Safety – Police Response

Victoria Police will receive additional resources to enhance its ability to keep Victorians’ safe from crime. There will be an increase in frontline police numbers as well as specialist policing resources to target serious crime and gang activity. This package includes 406 additional sworn police officers and 52 additional specialist staff, technology upgrades such as body worn cameras and mobile technology for police officers, and an expanded forensic and fingerprinting capability.

This initiative contributes to the Department of Justice and Regulation’s Policing Services and Crime Prevention output.

Public Safety – Regional and Rural Police Stations

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

Strengthening Victoria Police’s Counter – Terrorism Capacity and Capability

Additional resources will be provided to enhance Victoria Police’s counter-terrorism capability and strengthen its capacity to investigate and respond to an increased volume of terrorism threats. An additional 40 sworn police officers and 48 additional specialist staff are funded, as well as associated equipment, including mobile forensic labs.

This initiative contributes to the Department of Justice and Regulation’s Policing Services and Crime Prevention output.

Asset initiatives

Table 1.21: Asset initiatives – Department of Justice and Regulation

	(\$ million)					TEI
	2015-16	2016-17	2017-18	2018-19	2019-20	
Emergency Management						
CFA Fiskville Transition Program – New Training Facilities	..	13.3	16.4	11.1	..	40.8
Emergency Medical Response Expansion ^(a)	..	0.1	0.0	0.0	..	0.2
Fiskville and Regional Victorian Emergency Management Training Centres Remediation	..	9.5	6.1	..	..	15.6
Enforcing and Managing Correctional Orders						
Community Corrections – Contributing to a safer community ^(b)	..	9.7	9.3	12.9	0.0	31.9
Corrections Remand upgrades ^(c)	8.0	54.7	12.2	..	..	74.9
Management of Serious Sex Offenders	..	10.0	22.5	..	..	32.5
Policing and Crime Prevention						
Public Safety – Police Response	..	58.2	50.9	30.2	9.7	149.1
Public Safety – Regional and Rural Police Stations	..	9.7	19.6	1.8	..	31.0
Strengthening Victoria Police’s Counter – Terrorism Capacity and Capability	2.0	..	..	..	..	2.0
Total asset initiatives ^(d)	10.0	165.2	137.0	56.1	9.7	378.0

Source: Department of Treasury and Finance

Notes:

- (a) Funding is represented as \$0.0 due to rounding. \$176 000 over three years is provided for the Emergency Medical Response Project.
- (b) Funding is represented as \$0.0 due to rounding.
- (c) This Initiative incorporates reprioritised funding mainly from Corrections systems expansion (\$25.000 million), Critical infrastructure and services – supporting recent prison expansion asset initiatives (\$18.970 million) and Women’s prison expansion strategy (\$7.900 million).
- (d) Tables may not add due to rounding.

Emergency Management

CFA Fiskville Transition Program – New Training Facilities

New training facilities will be established in the Central Highlands and the Huntly Victorian Emergency Management Training Centre will be upgraded to address gaps in the State’s emergency management training capability and capacity caused by the closure of the Fiskville Training College.

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

Emergency Medical Response expansion

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

Fiskville and Regional Victorian Emergency Management Training Centres Remediation

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

Enforcing and Managing Correctional Orders

Community Corrections – Contributing to a safer community

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

Corrections Remand upgrades

The Metropolitan Remand Centre will be upgraded to full remand functionality, including further infrastructure works and a strengthened operating model designed to provide more effective, safe and secure management and treatment of remand prisoners.

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

Management of Serious Sex Offenders

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

Policing and Crime Prevention

Public Safety – Police Response

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

Public Safety – Regional and Rural Police Stations

A program of infrastructure works will replace and refurbish a number of Victoria Police facilities in regional and rural areas. This will include replacing the Police stations in Bright, Colac, Corryong, Cowes, Mallacoota, Murtoa and Warburton. The investment supports Victoria Police's capability to provide safe communities and safe workplaces.

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

Strengthening Victoria Police's Counter – Terrorism Capacity and Capability

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

DEPARTMENT OF PREMIER AND CABINET

Output initiatives

Table 1.22: Output initiatives – Department of Premier and Cabinet

	(\$ million)				
	2015-16	2016-17	2017-18	2018-19	2019-20
Engaged Citizens					
Combatting homophobia	..	1.0	0.5	0.5	0.5
LGBTI grants program	..	1.0	1.0	1.0	1.0
Settlement and asylum seeker support	..	4.5	4.5	4.5	4.5
Productivity and Competitiveness					
Design Leadership Pilot	0.1	..	..	..	..
Professional Public Administration					
Maintaining an effective, accountable and professional public administration	..	4.5	4.7	1.8	2.0
Ongoing funding to meet the obligations of the Commissioner for Privacy and Data Protection	..	0.4	..	..	..
Public Record Office Victoria collection storage	..	0.4	..	..	..
Victorian Ombudsman office relocation	5.0	1.5	..	..	..
Victorian Public Sector Commission: building public sector capability and integrity	..	2.8	..	..	..
Strong Policy Outcomes					
Community Renewal and Rebuilding Fund	..	3.0	3.0	3.0	3.0
Creating a stronger Victorian Public Service through a stronger centre	..	13.4	13.4	13.4	13.4
Getting Ready for the National Disability Insurance Scheme	5.1	11.9	3.8	0.5	..
New models of service delivery	..	1.0	..	..	..
Service Victoria	..	81.1	..	..	..
Total output initiatives ^(a)	10.2	126.4	30.8	24.6	24.4

Source: Department of Treasury and Finance

Note:

(a) Tables may not add due to rounding.

Engaged Citizens

Combatting homophobia

A program of education and training will be delivered to combat homophobia, biphobia and transphobia in regional and rural Victoria to provide Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) community members with better access to support outsidess metropolitan centres.

This initiative contributes to the Department of Premier and Cabinet's Women, the Prevention of Family Violence and LGBTI Equality Policy and Programs output.

LGBTI grants program

The LGBTI Grants Program will provide grants to LGBTI representatives and community organisations. These grants will assist with strengthening the sustainability of LGBTI community organisations and the development of governance, fiscal and leadership capability.

This initiative contributes to the Department of Premier and Cabinet's Women, the Prevention of Family Violence and LGBTI Equality Policy and Programs output.

Settlement and asylum seeker support

A range of programs will provide a coordinated, integrated and early intervention approach to promoting the positive settlement of humanitarian arrivals (refugees and asylum seekers) across Victoria. The programs will strengthen support for newly arrived refugees and asylum seekers. These programs will build community capacity; strengthen access to education and employment; and utilise sports, arts, culture and community to foster a sense of place and belonging for humanitarian arrivals.

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

Productivity and Competitiveness

Design Leadership Pilot

The Office of the Victorian Government Architect will further develop the business case for a Design Leadership Pilot Program. The program will seek to provide an integrated design and development process for state-owned sites where development opportunities are not currently on offer to the private sector. The pilot will be conducted with sites considered to have opportunities to create and capture value, including through enhanced commercial development.

This initiative contributes to the Department of Premier and Cabinet's Office of the Victorian Government Architect output.

Professional Public Administration

Maintaining an effective, accountable and professional public administration

The Public Record Office Victoria will receive additional funding to ensure that its services match increasing demands for public record keeping, including increased demand for digital services.

The Victorian Ombudsman will receive additional funding to address increasing demand for services.

This initiative contributes to the Department of Premier and Cabinet's:

- Management of Victoria's Public Records output; and
- Public Sector Integrity output.

Ongoing funding to meet the obligations of the Commissioner for Privacy and Data Protection

Additional funding is provided to the Office of the Commissioner for Privacy and Data Protection to develop a whole of government Protective Data Security Framework. This includes the development and implementation of the Victorian Protective Data Security Standards and an assurance framework to assess compliance with the Standards.

This initiative contributes to the Department of Premier and Cabinet's Public Sector Integrity output.

Public Record Office Victoria collection storage

The Government will undertake a strategic assessment and scoping study of the long term options available to deal with the storage needs for paper-based public records.

This initiative contributes to the Department of Premier and Cabinet's Management of Victoria's Public Records output.

Victorian Ombudsman Office relocation

The Victorian Ombudsman will relocate to a new premises following the expiration of its existing lease. Funding is provided for a fit-out of the new location, procurement of appropriate information technology and security infrastructure and additional lease costs.

This initiative contributes to the Department of Premier and Cabinet's Public Sector Integrity output.

Victorian Public Sector Commission: building public sector capability and integrity

The Victorian Public Sector Commission will receive additional funding to enable it to fulfil its statutory functions under the *Public Administration Act 2004* to strengthen public sector integrity, capability and effectiveness.

This initiative contributes to the Department of Premier and Cabinet's Public administration advice and support output.

Strong Policy Outcomes

Community Renewal and Rebuilding Fund

A Community Renewal and Rebuilding Fund will be established to provide targeted support for disadvantaged communities. Grants will be provided for locally driven interventions and place based projects in disadvantaged communities. The Fund will also support the coordination of community programs and build the capability of community organisations. .

This initiative contributes to the Department of Premier and Cabinet's Government-wide leadership, reform and implementation output.

Creating a stronger Victorian Public Service through a stronger centre

Funding is provided to the Department of Premier and Cabinet and the Department of Treasury and Finance to enhance their policy and strategic advice capabilities.

This initiative contributes to the Department of Premier and Cabinet's Strategic Advice and Government support output.

Getting Ready for the National Disability Insurance Scheme

The National Disability Insurance Scheme (NDIS) is the biggest social policy reform since Medicare. The Government is committed to the successful rollout of the NDIS and this funding will help prepare for and facilitate the first stage of this transition, including workforce development and service innovation.

This initiative contributes to the Department of Premier and Cabinet's Government-wide leadership, reform and implementation output.

New Models of Service Delivery

The Department of Premier and Cabinet will assess the feasibility of establishing Public Sector Mutuals (PSMs) as an alternative human services delivery model. PSMs are owned by a majority-owned employee or community organisation with an ethos of social purpose and reinvestment of profits for members.

This initiative contributes to the Department of Premier and Cabinet's Government-wide leadership, reform and implementation output.

Service Victoria

Service Victoria will create a new whole of government service capability to enhance the delivery of government transactions with citizens, enable the delivery of a more effective customer experience and create new distribution channels for simple, high volume transactions. Funding is provided for the next phase of Service Victoria's implementation and draws on planning undertaken in 2015-16.

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

Asset initiatives

Table 1.23: Asset initiatives – Department of Premier and Cabinet

	(\$ million)					
	2015-16	2016-17	2017-18	2018-19	2019-20	TEI
Engaged Citizens						
Pride Centre	..	15.0	..	..	..	15.0
Total asset initiatives ^(a)	..	15.0	..	..	..	15.0

Source: Department of Treasury and Finance

Note:

(a) Tables may not add due to rounding.

Engaged Citizens

Pride Centre

The Government will contribute funding towards the procurement of a building for various Victorian LGBTI community organisations, associations and groups to co-locate. This will provide opportunities for shared operating expenses, enhanced relationships between bodies and increased ease of access for people seeking LGBTI services.

This initiative contributes to the Department of Premier and Cabinet’s Women, the Prevention of Family Violence and LGBTI Equality Policy and Programs output.

DEPARTMENT OF TREASURY AND FINANCE

Output initiatives

Table 1.24: Output initiatives – Department of Treasury and Finance

	<i>(\$ million)</i>				
	2015-16	2016-17	2017-18	2018-19	2019-20
Drive improvement in public sector commercial and asset management and the delivery of infrastructure					
Completion of the Port of Melbourne lease transaction	2.4	10.7	1.9	..	..
Guide government actions to increase Victoria’s productivity and competitiveness					
New activity for the Essential Services Commission	2.7	6.5	5.3	4.9	4.9
Social impact bonds	..	0.6	0.1	..	..
Sound financial management of Victoria’s fiscal resources					
Creating a stronger Victorian Public Service through a stronger centre	..	6.9	7.4	7.5	7.5
State Revenue Office Land Tax Compliance Program	0.5	8.0	7.6	7.5	7.5
Total output initiatives ^(a)	5.6	32.7	22.3	19.9	19.9

Source: Department of Treasury and Finance

Note:

(a) Tables may not add due to rounding.

Drive improvement in public sector commercial and asset management and the delivery of infrastructure

Completion of the Port of Melbourne lease transaction

Additional funding will be provided for the Port Transaction Unit to finalise vendor due diligence and procurement activities to complete the Port of Melbourne lease transaction.

This initiative contributes to the Department of Treasury and Finance’s Commercial and Infrastructure Advice output.

Guide government actions to increase Victoria's productivity and competitiveness

New activity for the Essential Services Commission

Victoria's independent economic regulator, the Essential Services Commission, will undertake new work to administer the Fair Go Rates system – a new local government rate capping and variation framework, monitor and enforce consumer protection for electricity and gas customers, and implement pricing regulation for port users as part of the lease of the operations of the Port of Melbourne.

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

Social impact bonds

A Social Impact Bond is a contract between the Government, service providers and investors to deliver specified social outcomes over an agreed period. This initiative will deliver the market testing and procurement phases of a pilot program.

This initiative contributes to the Department of Treasury and Finance's Economic and Policy Advice output.

Sound financial management of Victoria's fiscal resources

Creating a stronger Victorian Public Service through a stronger centre

Funding is provided to the Department of Treasury and Finance and the Department of Premier and Cabinet to enhance their policy and strategic advice capabilities.

This initiative contributes to the Department of Treasury and Finance's:

- Budget and Financial Advice output;
- Economic and Policy Advice output;
- Commercial and Infrastructure Advice output; and
- Services to Government output.

State Revenue Office Land Tax Compliance Program

The State Revenue Office will receive additional funding to establish and expand compliance programs involving the land tax principal place of residence exemption, foreign purchaser additional duty, absentee owner surcharge, undeclared changes in the composition of business partnerships that own land, and land held in undeclared trusts.

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

Asset initiatives

Table 1.25: Asset initiatives – Department of Treasury and Finance

(\$ million)

	2015-16	2016-17	2017-18	2018-19	2019-20	TEI
Deliver efficient whole of government common services to the Victorian public sector						
Department of Treasury and Finance owned buildings capital maintenance funding	..	2.4	2.7	2.9	3.1	11.1
Sound financial management of Victoria's fiscal resources						
State Revenue Office Land Tax Compliance Program	..	0.8	1.1	0.8	..	2.6
Total asset initiatives ^(a)	..	3.2	3.8	3.6	3.1	13.7

Source: Department of Treasury and Finance

Note:

(a) Tables may not add due to rounding.

Deliver efficient whole of government common services to the Victorian public sector

Department of Treasury and Finance owned building capital maintenance funding

Additional funding for asset replacement and capital maintenance of essential services will assist to maintain the safe operation of the office buildings managed by the Department of Treasury and Finance on behalf of the Government.

This initiative contributes to the Department of Treasury and Finance's Services to Government output.

Sound financial management of Victoria's fiscal resources

State Revenue Office Land Tax Compliance Program

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

PARLIAMENT

Output initiatives

Table 1.26: Output initiatives – Parliament

	(\$ million)				
	2015-16	2016-17	2017-18	2018-19	2019-20
Legislative Council					
Legislative Council committees	..	0.4	0.4	0.4	0.4
Parliamentary Services					
Improve staff leave arrangements at Electorate Offices	..	1.7	1.8	1.8	1.9
Increase in Members of Parliament funding to reflect state voter count	..	0.2	0.2	0.2	0.2
Remediation of office accommodation	0.2	0.2	0.2
Parliamentary Budget Office					
Parliamentary Budget Office	..	4.4	3.3	3.3	3.3
Parliamentary Investigatory Committees					
Performance Audit of Victorian Auditor-General's Office	..	0.4	..	..	..
Total output initiatives ^(a)	..	7.1	5.8	5.9	5.9

Source: Department of Treasury and Finance

Note:

(a) Tables may not add due to rounding.

Legislative Council

Legislative Council committees

Additional funding will meet increasing reporting requirements of Legislative Council Committees. This will ensure that the Committee system can continue to operate effectively and assist Parliament to meet its responsibilities.

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

Parliamentary Services

Improve staff leave arrangements at Electorate Offices

Parliament will receive additional funding to improve staff leave arrangements in Members' electorate offices.

This initiative contributes to Parliament's Provision of Information and Resources to Parliament output.

Increase in Members of Parliament funding to reflect state voter count

Parliament will receive additional funding to increase the electorate office and communication budgets for Members of Parliament as a result of an increase in the state registered voter count.

This initiative contributes to Parliament's Provision of Information and Resources to Parliament output.

Remediation of office accommodation

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

Parliamentary Budget Office

Parliamentary Budget Office

The Parliamentary Budget Office will be established as a permanent standing body to prepare policy costings and provide financial advice to Members of Parliament. These functions will be accessible to all parties and individual members throughout the full term of the Parliament.

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

This initiative contributes to the Parliament's Parliamentary Budget Office output.

Parliamentary Investigatory Committees

Performance Audit of Victorian Auditor-General's Office

Parliament will receive funding to undertake an independent performance audit of the Victorian-Auditor General's Office in compliance with the requirements under section 19 of the *Audit Act 1994*.

This initiative contributes to Parliament's Reports tabled and papers published output.

Asset initiatives

Table 1.27: Asset initiatives – Parliament

	<i>(\$ million)</i>					
	2015-16	2016-17	2017-18	2018-19	2019-20	TEI
Parliamentary Services						
Remediation of office accommodation	..	28.7	16.8	..	..	45.5
Total asset initiatives ^(a)	..	28.7	16.8	..	..	45.5

Source: Department of Treasury and Finance

Note:

(a) Tables may not add due to rounding.

Parliamentary Services

Remediation of office accommodation

A new office accommodation building will be constructed behind Parliament House for Members of Parliament and support staff. This will replace the existing outdated timber pre-fabricated office complex which faces functionality and workplace health and safety issues.

This initiative contributes to Parliament's Provision of Information and Resources to Parliament Output.

COURTS

Output initiatives

Table 1.28: Output initiatives – Courts

	(\$ million)				
	2015-16	2016-17	2017-18	2018-19	2019-20
Courts					
A modern and sustainable delivery model for the Victorian Civil and Administrative Tribunal	..	1.0	1.0	1.0	1.0
Court safety and security	..	9.9	13.3	13.7	14.0
Integrated court case management system – planning	..	1.0	..	..	..
Sustainable transport of deceased persons services	..	3.0	3.3	3.6	..
Total output initiatives ^(a)	..	14.9	17.6	18.2	15.0

Source: Department of Treasury and Finance

Note:

(a) Tables may not add due to rounding.

Courts

A modern and sustainable delivery model for the Victorian Civil and Administrative Tribunal

VCAT improve the quality and efficiency of its administrative services to litigants through a number of digital and other service enhancements.

This initiative contributes to the Courts output.

Court safety and security

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

Integrated court case management system – planning

Funding is provided to commence planning for the development of new integrated contemporary case management systems in the Children’s, Magistrates’ and County Courts to deliver effective justice to the community and meet the growing demand on Courts. New case management systems will improve community safety by addressing critical information gaps between courts and other justice agencies, improve community access to courts services and enable the courts to more effectively manage growing demand.

This initiative contributes to the Courts output.

Sustainable transport of deceased persons services

The Coroners Court of Victoria will be provided with additional resources to operate the removal and transport of deceased persons service effectively throughout Victoria. Having an effective transport service will allow the Coroners Court to focus on investigating the causes of sudden and unexpected deaths and provide closure to families of the deceased.

This initiative contributes to the Courts output.

Asset initiatives

Table 1.29: Asset initiatives – Courts

	(\$ million)					
	2015-16	2016-17	2017-18	2018-19	2019-20	TEI
Courts						
Court Safety and Security	..	3.7	3.5	..	..	7.3
Total asset initiatives^(a)	..	3.7	3.5	..	..	7.3

Source: Department of Treasury and Finance

Note:

(a) Tables may not add due to rounding.

Courts

Court safety and security

The Government will deliver court safety and security improvements for those who attend and work at Victorian Courts and Tribunals. This will include 16 priority court upgrades, including separate waiting areas for victims and perpetrators, improvements to registry counters and secure screening, interview rooms and entrance modifications. The Government will expand the court security officer model to increase court security officer presence to 40 courts which currently have no formal security support and ensure that there is a security presence available at all Victorian Court and Tribunal sittings.

This initiative contributes to the Courts output.

REVENUE INITIATIVES

Table 1.30: Revenue initiatives

(\$ million)

	2015-16	2016-17	2017-18	2018-19	2019-20
Absentee landowner surcharge	..	28.0	26.0	30.0	28.0
Brown coal royalty	..	36.0	72.0	72.0	72.0
Land tax exemption for Primary Production Land in Urban Zone	..	(3.0)	(3.0)	(4.0)	(4.0)
Land transfer duty surcharge on foreign buyers of residential property	..	53.0	88.0	107.0	126.0
Payroll tax threshold increase	..	(26.0)	(55.0)	(86.0)	(119.0)
Payroll tax exemption	..	(3.0)	(6.0)	(8.0)	(9.0)
State Revenue Office Land Tax Compliance Program	..	45.1	52.7	55.4	55.4
Total revenue initiatives ^(a)	..	130.1	174.7	166.4	149.4

Source: Department of Treasury and Finance

Note:

(a) Tables may not add due to rounding.

Absentee landowner surcharge

A landowner who does not ordinarily reside in Australia is liable for an absentee landowner surcharge in addition to any other land tax payable. The absentee landowner surcharge will be increased from 0.5 per cent to 1.5 per cent from the 2017 land tax year.

Brown coal royalty

The brown coal royalty is levied on production from the four brown coal mines in Victoria. From 1 January 2017, the lignite (brown coal) royalty rate will be increased 3-fold. The new brown coal royalty rate will support the transition to cleaner energy sources and ensure that the State receives a fair value for its endowment of natural resources. .

Land tax exemption for Primary Production Land in Urban Zone

To receive the land tax exemption within ‘urban zones’, certain ownership requirements must be fulfilled. The exemption for primary production land in an urban zone will be extended to land owned by certain family superannuation trusts. .

Land transfer duty surcharge on foreign buyers of residential property

The land transfer duty surcharge on foreign buyers of residential property will be increased from 3 per cent to 7 per cent on the greater of the purchase price or the market value of the property, in addition to any other stamp duty payable. The surcharge will apply to contracts entered into on or after 1 July 2016 and will be payable at settlement.

Payroll tax threshold increase

The payroll tax tax-free threshold will be increased over four years, commencing 1 July 2016. The increase will be phased in as follows: .

- 2016-17 – increase to \$575 000;
- 2017-18 – increase to \$600 000;
- 2018-19 – increase to \$625 000; and
- 2019-20 – increase to \$650 000.

Payroll tax exemption

A payroll tax exemption will be introduced for the wages paid or payable by an employer to a displaced apprentice or trainee from 1 July 2016. This will support employers hiring apprentices or trainees wishing to continue and complete their qualifications.

State Revenue Office Land Tax Compliance Program

The State Revenue Office will undertake compliance programs involving the land tax principal place of residence exemption, foreign purchaser additional duty, absentee owner surcharge, undeclared changes in the composition of business partnerships that own land, and land held in undeclared trusts. Anomalies identified will be further investigated by the State Revenue Office and taxpayers will be assisted to improve compliance.

SAVINGS AND EFFICIENCIES

Table 1.31: Savings and efficiencies

	(\$ million)				
	2015-16	2016-17	2017-18	2018-19	2019-20
Department of Economic Development, Jobs, Transport and Resources – department expenditure reductions	..	3.0	3.0	3.0	3.0
Department of Education and Training – department expenditure reductions	..	13.2	5.0	5.0	5.0
Department of Environment, Land, Water and Planning – department expenditure reductions	1.5	2.5
Department of Justice and Regulation – department expenditure reductions	..	10.0	10.0	10.0	10.0
Total savings and efficiencies ^(a)	..	26.2	18.0	19.5	20.5

Source: Department of Treasury and Finance

Note:

(a) Tables may not add due to rounding.

Department of Economic Development, Jobs, Transport and Resources – department expenditure reductions

The Department of Economic Development, Jobs, Transport and Resources will reduce its operating expenditure, including through tighter control of grants expenditure.

Department of Education and Training – department expenditure reductions

The Department of Education and Training will reduce its operating expenditure, including by reducing the use of temporary labour hire and contractors, managing program allocations informed by updated usage information and ceasing a redundant funding allocation.

Department of Environment, Land, Water and Planning – department expenditure reductions

The Department of Environment, Land, Water and Planning will reduce its operating expenditure, including through opportunities to streamline administrative and policy functions.

Department of Justice and Regulation – department expenditure reductions

The Department of Justice and Regulation will reduce its operating expenditure, including through opportunities to streamline administrative functions and deliver additional procurement savings.

CHAPTER 2 – DEPARTMENTAL PERFORMANCE STATEMENTS

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

Chapter 1 of Budget Paper No. 3 *Service Delivery* describes the new initiatives that will be funded in 2016-17 and makes links with the base funding departments receive for ongoing programs. The departmental performance statements published in this chapter describe the services delivered by the Government and, where relevant, have been updated to reflect the new initiatives in Chapter 1.

Performance measures for each output are divided into Quality, Quantity, Timeliness and Cost categories. The performance measures collectively describe the services being delivered and how they are measured. The 2016-17 target articulates what the Government seeks or expects to achieve in the coming year. Each measure also provides the 2014-15 actual outcome, the 2015-16 target and the 2015-16 expected outcome. This allows assessment of a department's performance over the previous periods.

The Government is continuing to improve its performance reporting framework to provide meaningful specification of the outputs delivered by departments, measures of successful delivery of these outputs, and a clear alignment with departmental objectives.

Output movements in 2016-17

Two new outputs have been created for the 2016-17 year to reflect changes to service delivery. A new National Disability Insurance Scheme output has been created in the Department of Health and Human Services to reflect the Government's contribution to the Commonwealth scheme. A new output has also been created to reflect the functions of the newly established Parliamentary Budget Office in Parliament.

The Department of Justice and Regulation has made a number of changes to its output structure in response to the Government's revised performance reporting framework. The new structure better aligns objectives, indicators and outputs, and has disaggregated several larger outputs to increase transparency.

Footnotes have been included throughout the chapter for the output and performance measures that have moved since the *2015-16 Budget*.

Table 2.1: Changes to outputs by department

Table 2.1 reflects the recent changes to outputs across departments, and shows that outputs have decreased by one from 115 in 2015-16 to 114 in 2016-17.

<i>Department</i>	<i>Outputs 2015-16</i>	<i>Outputs 2016-17</i>	<i>Net movement</i>	<i>Reason for change</i>
Existing				
Department of Economic Development, Jobs, Transport and Resources	22	22	0	No change
Department of Education and Training	7	7	0	No change
Department of Environment, Land, Water and Planning	10	8	(2)	Restructure
Department of Health and Human Services	34	35	1	New function
Department of Justice and Regulation	11	12	1	Increased transparency
Department of Premier and Cabinet	15	15	0	No change
Department of Treasury and Finance	9	7	(2)	Restructure
Parliament/VAGO	6	7	1	New body
Court Services Victoria	1	1	0	No change
Total	115	114	(1)	

Source: *Whole of government*

Other matters to note

Performance measures that are proposed to be substantially changed or discontinued in 2016-17 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 2016-17, historical performance data has been provided, where available, to assist with analysis of the department’s performance over time.

DEPARTMENT OF ECONOMIC DEVELOPMENT, JOBS, TRANSPORT AND RESOURCES

Ministerial portfolios

The Department supports the ministerial portfolios of Public Transport; Employment; Agriculture; Regional Development; Industry; Energy and Resources; Roads and Road Safety; Ports; Tourism and Major Events; Creative Industries; Small Business, Innovation and Trade; Industrial Relations; and Training and Skills (international education).

Departmental mission statement

Lift the living standards and wellbeing of all Victorians by sustainably growing Victoria’s economy and employment and by working with the private and public sectors to foster innovation, creativity, productivity, investment and trade.

Departmental objectives, indicators and outputs

The Department of Economic Development, Jobs, Transport and Resources’ objectives, indicators and linked outputs are:

<i>Departmental objectives</i>	<i>Indicators</i>	<i>Outputs</i>
Increase the economic, social and cultural value and impact of the creative industries.	Attendance at creative and cultural events and experiences	Access, Industry Development and Innovation
	Creative organisations and projects supported	Creative Industries Portfolio Agencies
	Visitor satisfaction at creative and cultural events, and state-owned cultural facilities	Cultural Infrastructure and Facilities
Increase sustainable employment opportunities for Victorians and build investment, trade and tourism prospects for the State through working with priority industry sectors, delivering major projects, investing in regional Victoria, providing innovation opportunities for businesses, and building resilience in the State’s workforce.	Employment resulting from government investment facilitation services and assistance	Employment and Investment Industrial Relations
	Export sales generated from government programs	Industry and Enterprise Innovation
	Major projects delivered	Major Projects
	New investment resulting from government facilitation services and assistance	Regional Development
	Number of business engagements	Tourism, Major Events and International Education
	Tourists, investors and students attracted	Trade

<i>Departmental objectives</i>	<i>Indicators</i>	<i>Outputs</i>
More productive, competitive and sustainable food, fibre, energy and resources industries.	Relative share of Victorian energy sourced from renewables	Agriculture
	Value of Victorian agriculture production	Energy and Resources
	Value of Victorian earth resources production	Sustainably Manage Fish, Game and Forest Resources
	Value of Victorian food and fibre exports	
More productive and liveable cities and regions through improved transport services and better infrastructure.	Distressed freeway and arterial road surfaces	Bus Services
	Fatalities and serious injuries on the transport network reduced	Integrated Transport
	Public transport customer satisfaction	Port and Freight Network Access
	Public transport services delivered on time	Road Asset Management
	Punctuality of the metropolitan road network	Road Operations and Network Improvements
	Scheduled public transport services delivered	Taxi and Hire Vehicle Services
	Transport projects delivery complies with agreed scope, timeframes and budget	Train Services
		Tram Services
	Transport Safety, Security and Emergency Management	

Source: Department of Economic Development, Jobs, Transport and Resources

Changes to the output structure

The Department has not made any changes to its output structure for 2016-17.

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

Table 2.2: Output summary

(\$ million)

	2015-16 budget	2015-16 revised	2016-17 budget	Variation ^(a) %
Access, Industry Development and Innovation ^(b)	61.9	62.5	78.3	26.6
Creative Industries Portfolio Agencies	337.0	328.9	328.8	(2.4)
Cultural Infrastructure and Facilities	101.3	104.8	102.5	1.2
Employment and Investment	199.1	217.4	205.5	3.2
Industrial Relations ^(c)	3.4	3.4	5.4	58.8
Industry and Enterprise Innovation ^(d)	108.4	88.2	153.0	41.1
Major Projects	19.5	18.4	19.5	0.2
Regional Development ^(e)	163.4	216.8	180.3	10.4
Tourism, Major Events and International Education ^(f)	40.8	134.4	109.0	167.2
Trade ^(g)	14.4	17.6	21.8	51.4
Agriculture	341.9	355.6	351.9	2.9
Energy and Resources ^(h)	154.1	115.3	172.1	11.7
Sustainably Manage Fish, Game and Forest Resources ⁽ⁱ⁾	83.2	114.3	87.7	5.4
Bus Services ^(j)	1 032.8	1 076.1	1 119.3	8.4
Integrated Transport ^(k)	19.1	14.2	65.5	242.9
Port and Freight Network Access ^(l)	68.2	110.8	116.6	71.0
Road Asset Management ^(m)	402.1	419.0	440.3	9.5
Road Operations and Network Improvements	1 017.3	950.3	982.9	(3.4)
Taxi and Hire Vehicle Services	90.0	97.6	89.2	(0.9)
Train Services ⁽ⁿ⁾	2 755.2	2 803.8	2 952.6	7.2
Tram Services	645.0	635.9	652.2	1.1
Transport Safety, Security and Emergency Management ^(o)	326.7	310.1	354.1	8.4
Total	7 984.8	8 195.4	8 588.5	7.6

Source: Department of Economic Development, Jobs, Transport and Resources

Notes:

- (a) Variation between the 2015-16 budget and the 2016-17 budget.
- (b) Variation between the 2015-16 budget and the 2016-17 budget reflects new funding included in the 2016-17 Budget, including Victoria's Creative State Strategy.
- (c) Variation between the 2015-16 budget and the 2016-17 budget reflects additional funding included in the 2016-17 Budget for the expansion of the Central Bargaining Unit.
- (d) Variation between the 2015-16 budget and the 2016-17 budget primarily reflects rephasing of funding from 2015-16 to 2016-17 for the Future Industries Fund and additional funding in the 2016-17 Budget for the extension of the Future Industries Fund and other initiatives. It also reflects increased budgeted expenditure in the Automotive Supply Chain Transition Program.
- (e) Variation between the 2015-16 budget and the 2016-17 budget is primarily reflects additional funding in the 2016-17 Budget for the Regional Tourism Infrastructure Fund.

Notes (continued):

- (f) Variation between the 2015-16 budget and the 2016-17 budget reflects additional funding in 2016-17 for major events, Visit Victoria and the International Education Sector Strategy. Consistent with past years, this output will be supplemented by major events funding held centrally until contractual arrangements are finalised. Additional funding is provided for tourism and events activities from the Premier's Jobs and Investment Fund, reflected as part of the Employment and Investment outputs. Additional funding is also provided from the Regional Jobs and Infrastructure Fund, reflected as part of the Regional Development output.
- (g) Variation between the 2015-16 budget and the 2016-17 budget reflects additional funding in the 2016-17 Budget for the International Victorian Government Business Office Network.
- (h) Variation between the 2015-16 budget and the 2016-17 budget reflects additional funding in the 2016-17 Budget for a number of Energy initiatives.
- (i) Variation between the 2015-16 budget and the 2016-17 budget primarily reflects additional funding in the 2016-17 Budget for recreational fishers.
- (j) Variation between the 2015-16 budget and the 2016-17 budget primarily reflects indexation on contract payments and a reallocation of costs across outputs.
- (k) Variation between the 2015-16 budget and the 2016-17 budget reflects an increase in the capital asset charge as a result of investment in infrastructure projects.
- (l) Variation between the 2015-16 budget and the 2016-17 budget reflects the allocation of funding for Victoria's contribution to the National Heavy Vehicle Regulator and new funding for the Gippsland Lakes Ocean Access project.
- (m) Variation between the 2015-16 budget and the 2016-17 budget reflects the allocation of new funding from the 2016-17 Budget towards roads maintenance activities.
- (n) Variation between the 2015-16 budget and the 2016-17 budget primarily reflects new funding included in the 2016-17 Budget for various initiatives and an increase in the capital asset charge as a result of investment in infrastructure projects.
- (o) Variation between the 2015-16 budget and the 2016-17 budget is primarily reflects Safer Road Infrastructure Program operating projects.

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 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)

	2014-15 actual	2015-16 budget	2015-16 revised	2016-17 budget
Output appropriations	3 736.7	7 177.2	7 215.7	7 758.5
Special appropriations	0.9	5.1	2.0	5.8
Interest	13.6	14.6	17.2	17.4
Sale of goods and services	399.8	510.5	488.7	481.5
Grants	249.5	319.0	407.1	1 186.6
Fair value of assets and services received free of charge or for nominal consideration	71.5	56.5	93.5	54.6
Other income	201.9	153.4	161.2	159.2
Total income from transactions	4 673.9	8 236.3	8 385.3	9 663.6

Source: Department of Economic Development, Jobs, Transport and Resources

Table 2.4: Parliamentary authority for resources*(\$ million)*

	<i>2015-16 budget</i>	<i>2015-16 revised</i>	<i>2016-17 budget</i>
Annual appropriations	8 479.9	8 970.1	9 267.8
Provision of outputs	6 604.7	6 716.8	7 213.4
Additions to the net asset base	1 808.4	2 188.6	1 983.4
Payments made on behalf of the State	66.8	64.8	71.1
Receipts credited to appropriations	564.4	477.3	585.1
Unapplied previous years appropriation	26.2	221.1	..
Provision of outputs	15.5	134.1	..
Additions to the net asset base	10.6	84.2	..
Payments made on behalf of the State	..	2.7	..
Accumulated surplus – previously applied appropriation	0.5	0.9	..
Gross annual appropriation	9 070.9	9 669.4	9 852.9
Special appropriations	5.1	5.8	5.8
Trust funds	74.2	181.1	789.4
Total parliamentary authority	9 150.3	9 856.3	10 648.1

Source: Department of Economic Development, Jobs, Transport and Resources

Creative Industries

These outputs contribute to the development of Victorian creative industries through the provision of industry assistance programs, infrastructure development and policy advice. These outputs contribute to the departmental objective to increase the economic, social and cultural value and impact of the creative industries.

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Access, Industry Development and Innovation

This output supports the creative industries to deliver economic, social and cultural benefit through: talent and leadership; the creative and business ecology; innovation and social impact; participation and place making; and international engagement.

Quantity					
Artist residencies in schools	number	16	19	22	18
<p><i>The 2015-16 expected outcome is lower than the 2015-16 target due to fewer projects being supported in 2016 due to the panel recommendations and the withdrawal of projects.</i></p> <p><i>The lower 2016-17 target reflects the withdrawal of Commonwealth Government funding for the Artists in Residencies program.</i></p> <p><i>This performance measure renames the 2015-16 performance measure 'Access to diverse range of supported projects: artist residencies in schools'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i></p>					
Attendances at major performing arts organisations	number (000)	985	914	985	1 083
<p><i>The 2015-16 expected outcome is lower than the 2015-16 target due to Opera Australia staging fewer performances in 2015-16.</i></p>					
Number of international market development and exchange initiatives	number	12	nm	nm	nm
<p><i>New performance measure for 2016-17 to reflect new funding for Victoria's Creative State Strategy.</i></p>					
Number of design organisations supported	number	20	nm	nm	nm
<p><i>New performance measure for 2016-17 to reflect new funding for the Victoria Design Leader initiative.</i></p>					
Organisations recurrently funded	number	135	141	135	137
<p><i>This performance measure renames the 2015-16 performance measure 'Diverse range of product, producers and cultural venues supported: organisations recurrently funded'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i></p>					
Project companies and artists funded	number	475	450	450	349
<p><i>The higher 2016-17 target reflects new funding in the 2016-17 Budget for the Creative State Strategy.</i></p> <p><i>This performance measure renames the 2015-16 performance measure 'Diverse range of product, producers and cultural venues supported: project companies and artists funded'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i></p>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Project companies and artists funded which are regionally based	per cent	23	23	23	22
<i>This performance measure renames the 2015-16 performance measure 'Diverse range of product, producers and cultural venues supported: project companies and artists funded which are regionally based'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
Regional Touring Victoria destinations	number	42	57	42	48
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to increased funds being made available for regional initiatives from the Regional Jobs and Infrastructure Fund during 2015-16.</i>					
<i>This performance measure renames the 2015-16 performance measure 'Access to diverse range of supported projects: regional Touring Victoria destinations'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
Regionally based organisations recurrently funded	number	47	53	47	53
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to the expanding range of regionally based organisations requesting funding.</i>					
<i>This performance measure renames the 2015-16 performance measure 'Diverse range of product, producers and cultural venues supported: regionally based organisations recurrently funded'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
Quality					
Grant recipients who met or exceeded agreed outcomes	per cent	85	85	85	86
Public information rated 'informative' or 'very informative' by grant applicants	per cent	90	90	90	94
Timeliness					
Performance and grant agreements acquitted within timeframes specified in the funding agreement	per cent	83	83	83	87
Average time to process VicArts Grants applications for each round for Ministerial consideration	days	45	45	50	44
<i>The 2015-16 expected outcome is lower than the 2015-16 target as it is anticipated that there will be reduced processing times reflecting greater efficiency.</i>					
<i>The lower 2016-17 target reflects the effect of reduced processing times which is a better outcome as it indicates greater efficiency.</i>					
<i>This performance measure renames the 2015-16 performance measure 'VicArts Grants applications processed for Ministerial consideration'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
Cost					
Total output cost	\$ million	78.3	62.5	61.9	58.6
<i>The higher 2016-17 target reflects new funding included in the 2016-17 Budget, including Victoria's Creative State Strategy.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Creative Industries Portfolio Agencies

This output promotes, presents and preserves our heritage and the creative industries through Victoria's cultural agencies: Arts Centre Melbourne, Australian Centre for the Moving Image (ACMI), Docklands Studios Melbourne, Film Victoria, Geelong Performing Arts Centre, Melbourne Recital Centre, Museum Victoria, National Gallery of Victoria, and the State Library of Victoria.

Quantity					
Agency website visitation	number (000)	14 500	16 277	13 930	17 034
<p><i>The 2015-16 expected outcome is higher than the 2015-16 target due to various factors, including the State Library's redevelopment of their website last year, an increase in online programming and online bookings.</i></p> <p><i>The higher 2016-17 target reflects an ongoing strong uptake of online sales, resources and services across all agencies due to programming and the digitisation of collections.</i></p> <p><i>This performance measure renames the 2015-16 performance measure 'Access: agency website visitation'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i></p>					
Users/attendances at all agencies	number (000)	9 000	9 743	8 800	10 189
<p><i>The 2015-16 expected outcome is higher than the 2015-16 target due to various factors, including ACMI's opening of the entrance at Flinders Street and the success of its shows, as well as the new and diverse programs being offered at the National Gallery of Victoria and the State Library of Victoria.</i></p> <p><i>The higher 2016-17 target reflects an anticipated strong attendance at successful major exhibitions and an increase in the audience base due to providing diverse programming and services.</i></p> <p><i>This performance measure renames the 2015-16 performance measure 'Access: users/attendances at all agencies'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i></p>					
Additional employment from production supported by Film Victoria	number	7 500	8 232	7 500	6 556
<p><i>The 2015-16 expected outcome is higher than the 2015-16 target due to a higher number of games projects commencing production in 2015-16.</i></p>					
Members and friends of agencies	number	45 000	48 860	43 000	48 539
<p><i>The 2015-16 expected outcome is higher than the 2015-16 target due to concentrated effort by agencies to retain current members and attract new members.</i></p> <p><i>The higher 2016-17 target reflects the expected popularity of programming and exhibitions, and the concentrated effort by agencies to retain current members and attract new members.</i></p> <p><i>This performance measure renames the 2015-16 performance measure 'Community engagement: members and friends of agencies'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i></p>					
Volunteer hours	number	90 500	93 550	90 500	103 686
<p><i>This performance measure renames the 2015-16 performance measure 'Community engagement: volunteer hours'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i></p>					
Students participating in agency education programs	number	500 000	524 319	500 000	575 653
<p><i>This performance measure renames the 2015-16 performance measure 'Education: students participating in agency education programs'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i></p>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Value of film, television and digital media production supported by Film Victoria	\$ million	173	168	173	173
<i>The 2015-16 expected outcome is lower than the 2015-16 target due to several projects commencing later than expected.</i>					
<i>This performance measure renames the 2015-16 performance measure 'Value of film, television and digital media production supported by Film Victoria production'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
Quality					
Agency collections storage meeting industry standard	per cent	86	86	86	84
Visitors satisfied with visit: Australian Centre for the Moving Image	per cent	92	95	92	96
Visitors satisfied with visit: Geelong Performing Arts Centre	per cent	98	90	98	96
<i>The 2015-16 expected outcome is lower than the 2015-16 target due to deteriorating facilities which the Geelong Performing Arts Centre Redevelopment project is expected to rectify.</i>					
Visitors satisfied with visit: Melbourne Recital Centre	per cent	92	98	92	98
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to improvements in the Centre's front of house, communications and customer service as well as programming which has been well received.</i>					
Visitors satisfied with visit: Museum Victoria	per cent	90	90	90	92
Visitors satisfied with visit: National Gallery of Victoria	per cent	95	97	95	98
Visitors satisfied with visit: State Library of Victoria	per cent	90	86	90	83
<i>The 2015-16 expected outcome is lower than the 2015-16 target due to overcrowding, overuse of facilities and poor wayfinding. The State Library of Victoria redevelopment project is expected to rectify this issue.</i>					
Visitors satisfied with visit: Arts Centre Melbourne	per cent	95	95	95	94
<i>This performance measure renames the 2015-16 performance measure 'Visitors satisfied with visit: Victorian Arts Centre'. The new measure reports on the same activity as the previous measure however has been amended due to the official renaming of the Victorian Arts Centre to Arts Centre Melbourne.</i>					
Timeliness					
Arts portfolio public body annual reports tabled in Parliament by the required statutory dates	per cent	100	100	100	100
Cost					
Total output cost	\$ million	328.8	328.9	337.0	343.1
<i>The lower 2016-17 target primarily reflects a reduction in depreciation expenditure following the revaluation of assets.</i>					
<i>The 2014-15 actual is based on a re-mapping of historical output costs.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Cultural Infrastructure and Facilities

This output supports Victorian cultural venues and state-owned facilities through strategic assessment and provision of advice on portfolio infrastructure proposals and projects. The output includes consolidation of portfolio asset management plans and management of funding programs for maintenance and minor capital works.

Quantity					
All facility safety audits conducted	number	16	nm	nm	nm
<i>This performance measure is proposed to consolidate the 2015-16 performance measures 'Risk management projects completed' and 'State-owned cultural facilities maintained to meet service and statutory standards' into a new measure for 2016-17. These measures have been consolidated to more accurately reflect the risk management priorities of the Department.</i>					
Infrastructure development projects underway	number	5	4	4	4
<i>The higher 2016-17 target reflects new funding in the 2016-17 Budget for the Collections Storage Victoria – phase 1 project.</i>					
Quality					
State-owned tenanted cultural facilities maintained to agreed service standards	per cent	>90	nm	nm	nm
<i>This performance measure is proposed to replace the 2015-16 performance measure 'Success measures of projects achieved'. It has been replaced to more accurately reflect the asset management framework methodology.</i>					
Timeliness					
Cultural Facilities Maintenance Fund projects delivered within agreed timeframes	per cent	>90	nm	nm	nm
<i>This performance measure is proposed to replace the 2015-16 performance measure 'Performance and grant agreements completed within agreed timeframes'. It has been replaced to more accurately reflect the management of the Cultural Facilities Maintenance Fund.</i>					
Cost					
Total output cost	\$ million	102.5	104.8	101.3	100.9
<i>The higher 2016-17 target reflects funding in the 2016-17 Budget for the Geelong Performing Arts Centre Redevelopment project.</i>					

Source: Department of Economic Development, Jobs, Transport and Resources

Employment, Industry and Growth

This output group delivers initiatives and activities to foster investment, growth and employment opportunities to support workers, industries and regions. These outputs contribute to the departmental objective to increase sustainable employment opportunities for Victorians and build investment, trade and tourism prospects for the State through working with priority industry sectors, delivering major projects, investing in regional Victoria, providing innovation opportunities for businesses, and building resilience in the State's workforce.

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Employment and Investment

This output provides programs to link business and workforce needs with training, retraining and support for skills required in the economy. It also provides investment attraction and facilitation services to attract new investment and encourage additional investment by companies already operating in Victoria.

<i>Quantity</i>					
Businesses assisted with skills needs	number	1 200	1 300	1 200	1 310
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to the skilled migration program activity.</i>					
Disadvantaged jobseekers who achieve sustainable employment (minimum number of 26 weeks)	number	350	nm	nm	nm
<i>New performance measure for 2016-17 to reflect new funding provided in the 2016-17 Budget to support disadvantaged job seekers to find employment through Victorian Government funded employment services.</i>					
Employment resulting from government investment facilitation services and assistance	number	4 800	4 600	4 600	6 120
<i>The higher 2016-17 target reflects new funding provided in the 2016-17 Budget for investment attraction and facilitation services.</i>					
Government Youth Employment Scheme traineeships commenced	number	280	280	280	307
New Australian/International regional headquarters of firms and/or research development centres attracted to Victoria	number	5	nm	nm	nm
<i>New performance measure for 2016-17 to reflect new funding provided in the 2016-17 Budget for investment attraction and facilitation services.</i>					
New investment resulting from government facilitation services and assistance	\$ million	2 200	2 100	2 100	2 319
<i>The higher 2016-17 target reflects new funding provided in the 2016-17 Budget for investment attraction and facilitation services.</i>					

Major outputs/deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2016-17 target</i>	<i>2015-16 expected outcome</i>	<i>2015-16 target</i>	<i>2014-15 actual</i>
People supported with employment assistance	number	2 000	2 000	2 000	nm
Victoria's market share of investor and business migrants nominated by Victoria as a proportion of all Australian nominations received	per cent	>40	>40	>40	nm
Visits to the Invest Victoria website	number	66 000	nm	nm	nm
<i>New performance measure for 2016-17 to reflect new funding provided in the 2016-17 Budget for investment and trade initiatives.</i>					
<i>Quality</i>					
Skilled Migration Victoria – client satisfaction with services provided	per cent	85	85	85	89
<i>Timeliness</i>					
Skilled Migration Victoria – average processing time for state sponsorship applications	days	20	20	20	17
<i>Cost</i>					
Total output cost	\$ million	205.5	217.4	199.1	97.2
<i>The 2015-16 expected outcome is higher than the 2015-16 target primarily reflects additional funding received in 2015-16 for Premier's Jobs and Investment Fund.</i>					
<i>The higher 2016-17 target reflects additional funding in the 2016-17 Budget.</i>					
<i>The 2014-15 actual is based on a re-mapping of historical output costs.</i>					

Industrial Relations

This output provides public and private sector industrial relations advice and strategic workforce management counsel to Ministers and departmental and agency reviews.

<i>Quality</i>					
Public sector agreements renewed and approved within current enterprise bargaining framework	per cent	100	nm	nm	nm
<i>New performance measure for 2016-17 to reflect new funding provided in the 2016-17 Budget for effective negotiation of public sector enterprise agreements.</i>					
Victoria represented in major industrial relations cases and inquiries	per cent	100	100	100	100

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Timeliness					
Review and assessment of submitted public sector enterprise bargaining costings and proposed agreements completed and submitted for approval within four weeks	per cent	80	80	80	87
<i>The 2014-15 actual is higher than that published in the Department of Economic Development, Jobs, Transport and Resources 2014-15 Annual Report due to a typographical error. This increases the previously reported outcome from 80 per cent to 87 per cent.</i>					
Cost					
Total output cost	\$ million	5.4	3.4	3.4	4.2
<i>The higher 2016-17 target reflects additional funding in the 2016-17 Budget for the expansion of the Central Bargaining Unit.</i>					
<i>The 2014-15 actual is based on a re-mapping of historical output costs.</i>					

Industry and Enterprise Innovation

This output provides access to information and connections, and builds the capacity of businesses and industry to develop and effectively use new practices and technologies to increase productivity and competitiveness in Victoria. It also helps businesses overcome barriers to competitiveness.

Quantity					
Businesses whose growth and productivity issues are resolved by the Department	number	1 200	1 140	1 200	nm
<i>The 2015-16 expected outcome is lower than the 2015-16 target due to a greater focus on the development of sector strategies and their early stage of implementation.</i>					
Companies supported by Future Industries Fund	number	100	65	100	nm
<i>The 2015-16 expected outcome is lower than the 2015-16 target as the commencement of the Future Industries and New Energy Jobs Fund programs were deferred to Q3 and Q4 of 2015-16 to allow for extensive industry consultation to inform the development of the sector strategies.</i>					
Engagements with businesses	number	14 000	14 000	14 000	nm
Industry roundtables and engagement forums	number	45	104	45	nm
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to high levels of engagement relating to development of the Future Industries Sector Strategies.</i>					
Number of companies or new entrants supported through the Launch Vic initiative	number	120	60	120	nm
<i>The 2015-16 expected outcome is lower than the 2015-16 target as Launch Vic was established in March 2016.</i>					
<i>This performance measure renames the 2015-16 performance measure 'Number of companies or new entrants supported through the Start Up initiative'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
New mobile base stations facilitated	number	20	nm	nm	nm
<i>New performance measure for 2016-17 to reflect new funding provided in the 2016-17 Budget for the Victorian Mobile Project – Phase 2 initiative to improve regional telecommunication services.</i>					
Number of major research and evaluation projects completed	number	6	6	6	7
<i>This performance measure was proposed to be discontinued in the 2015-16 Budget, however has been reinstated following the Public Accounts and Estimates Committee's review of the 2015-16 Budget Estimates.</i>					
Participants engaged during the Small Business Festival	number	29 000	28 416	30 000	nm
<i>The 2015-16 expected outcome is lower than the 2015-16 target as casual visitors to free events now no longer contribute to the target.</i>					
<i>The lower 2016-17 target reflects an increased focus on delivery of festival events in regional areas.</i>					
Subscriptions to Small Business Victoria E-Newsletter	number	38 000	38 000	38 000	nm
Quality					
Client satisfaction of small business information, referral, mentoring service and business programs	per cent	90	90	90	96
Client satisfaction with Victorian Small Business Commission mediation service	per cent	85	90	80	95
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to participants' recognition of the value of the dispute resolution provided by the office.</i>					
<i>The higher 2016-17 target reflects this increased recognition.</i>					
Client satisfaction with the Victorian Government Business Offices	per cent	80	80	80	nm
Proportion of business disputes presented to the Small Business Commission successfully mediated	per cent	75	75	75	82
Cost					
Total output cost	\$ million	153.0	88.2	108.4	116.9
<i>The 2015-16 expected outcome is lower than the 2015-16 target due to rephasing the timing of expenditure from 2015-16 to future years, primarily for the Future Industries Fund.</i>					
<i>The higher 2016-17 target reflects the rephasing of expenditure to the Future Industries Fund and additional funding in the 2016-17 Budget for the extension of the Future Industries Fund and other initiatives. It also reflects increased budgeted expenditure in the Automotive Supply Chain Transition Program.</i>					
<i>The 2014-15 actual is based on a re-mapping of historical output costs.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Major Projects

This output facilitates investment in the Victorian economy through the development, delivery and management of economic assets. This output represents activities undertaken by Major Projects Victoria (MPV) within the Department of Economic Development, Jobs, Transport and Resources. Output costs include the cost of projects for which Major Projects Victoria has financial responsibility.

Quantity					
Major projects in delivery or development at 1 July by Major Projects Victoria and the Major Projects Division	number	14	20	15	nm
<p><i>The 2015-16 expected outcome is higher than the 2015-16 target as Major Projects Victoria (MPV) commenced development work on additional projects including Ballarat Emergency Services Hub, Ballarat West Employment Zone Freight Hub and Flinders Street Station Administration Building.</i></p> <p><i>The lower 2016-17 target reflects the net movement of projects. Concluding projects include the Melbourne Markets Warehousing and Capital Infrastructure works, Ballarat Emergency Services Hub and the NGV Contemporary Business Case.</i></p>					

Quality					
Major Projects Victoria projects, with contracts in place as of 1 July, that have had less than 5 per cent variation in contracted cost from 1 July	number	8	3	4	2:5
<p><i>The 2015-16 expected outcome is lower than the 2015-16 target due to a variation to the contracted cost of the Melbourne Park Redevelopment – Administration and Media Building for the level 6 fit out, funded by Melbourne and Olympic Park Trust and Tennis Australia.</i></p> <p><i>The higher 2016-17 target reflects additional contracts expected to be in place on 1 July 2016 for Melbourne Park (Rod Laver Arena and Batman Bridge), the Palais Theatre Redevelopment and Flinders Street Station Administration Building.</i></p>					

Major Projects Victoria projects, with contracts in place as of 1 July, that have had no material variation in contracted scope from 1 July	number	8	3	4	3:5
<p><i>The 2015-16 expected outcome is lower than the 2015-16 target. This relates to Melbourne Park Redevelopment – Administration and Media Building, contract scope variation for the level 6 fit out, funded by Melbourne and Olympic Park Trust and Tennis Australia.</i></p> <p><i>The higher 2016-17 target reflects additional contracts expected to be in place on 1 July 2016 for Melbourne Park (Rod Laver Arena and Batman Bridge), the Palais Theatre Redevelopment and Flinders Street Station Administration Building.</i></p>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Timeliness					
Major Projects Victoria projects, with contracts in place as of 1 July, that have had less than 5 per cent variation in contracted time from 1 July	number	8	2	4	4:5
<p><i>The 2015-16 expected outcome is lower than the 2015-16 target due to a change in contracted time to the Parkville Gardens project as pre-commitment to sales have slowed and a change in contracted time for the Melbourne Markets Capital Operational Infrastructure Works due to design changes.</i></p> <p><i>The higher 2016-17 target reflects additional contracts expected to be in place on 1 July 2016 for Melbourne Park (Rod Laver Arena and Batman Bridge), the Palais Theatre Redevelopment and Flinders Street Station Administration Building.</i></p>					
Cost					
Total output cost	\$ million	19.5	18.4	19.5	118.0
<p><i>The 2015-16 expected outcome is lower than the 2015-16 target primarily due to a reallocation of funds between outputs.</i></p> <p><i>The 2014-15 actual is based on a re-mapping of historical output costs.</i></p>					

Regional Development

This output guides the development and implementation of regional plans and strategies to manage growth and change in regional and rural Victoria. It provides better services to encourage innovation in order to create jobs and improve career opportunities for regional Victorians.

Quantity					
Actual export sales generated for regional businesses as a result of participation in government programs	\$ million	50	50	50	nm
Economic development and service delivery projects supported	number	120	120	120	nm
Employment in regional Victoria resulting from government investment facilitation services and assistance	number	1 200	1 200	1 200	2 094
New investment in regional Victoria resulting from government facilitation services and assistance	\$ million	700	700	700	724
Quality					
Participant satisfaction with implementation of Regional Development Victoria programs	per cent	90	90	90	93

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Cost					
Total output cost	\$ million	180.3	216.8	163.4	201.8
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to additional funding in 2015-16 for the Regional Tourism Infrastructure Fund.</i>					
<i>The higher 2016-17 target reflects additional funding in the 2016-17 Budget for the Regional Tourism Infrastructure Fund.</i>					
<i>The 2014-15 actual is based on a re-mapping of historical output costs.</i>					

Tourism, Major Events and International Education

This output maximises employment and the long-term economic benefits of tourism, international education and major events to Victoria by developing and marketing the State as a competitive destination.

Quantity					
Links from Tourism Victoria consumer sites	number (million)	1.85	1.76	1.85	nm
<i>This performance measure renames the 2015-16 performance measure 'Links to Tourism Victoria consumer sites'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
<i>This measure captures the number of visits to Victorian based websites via hyperlinks within the Tourism Victoria website.</i>					
Major sporting and cultural events facilitated	number	>12	>12	>12	nm
Number of domestic overnight visitors	number (million)	21.8	21.7	20.9	20.5
<i>The higher 2016-17 target reflects a lower Australian dollar and softening of outbound travel in favour of domestic travel.</i>					
Number of visitors (international)	number (million)	2.5	2.4	2.3	2.2
<i>The higher 2016-17 target reflects the recent growth from key markets such as China.</i>					
Proportion of all international students studying in Victoria	per cent	30	30	29	29
<i>The higher 2016-17 target reflects new funding provided in the 2016-17 Budget for the International Education Sector Strategy.</i>					
Visitor expenditure: domestic	\$ billion	17.0	16.7	16.6	16.4
<i>The higher 2016-17 target reflects a lower Australian dollar and softening of outbound travel in favour of domestic travel.</i>					
Visitor expenditure: international	\$ billion	6.5	6.4	5.4	5.4
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to greater than anticipated growth in international visitors and expenditure.</i>					
<i>The higher 2016-17 target reflects the recent growth from key markets such as China.</i>					
Visitor expenditure: regional Victoria (domestic)	\$ billion	8.1	7.8	8.1	7.7

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Visitor expenditure: regional Victoria (international)	\$ million	450	440	400	440
<p><i>The 2015-16 expected outcome is higher than the 2015-16 target due to greater than anticipated growth in international visitors and expenditure driven by China and other East/South East Asian markets.</i></p> <p><i>The higher 2016-17 target reflects the recent growth from key markets such as China.</i></p>					
Visitors to Tourism Victoria consumer websites	number (million)	9.4	9.0	9.4	nm
Value of media coverage generated: domestic	\$ million	20	25	20	25
<p><i>The 2015-16 expected outcome is higher than the 2015-16 target due to large one-off promotions such as on-location weather crosses on national television.</i></p> <p><i>This performance measure was proposed to be discontinued in the 2015-16 Budget, however has been reinstated following the Public Accounts and Estimates Committee's review of the 2015-16 Budget Estimates.</i></p>					
Value of media coverage generated: international	\$ million	40	40	40	46
<p><i>This performance measure was proposed to be discontinued in the 2015-16 Budget, however has been reinstated following the Public Accounts and Estimates Committee's review of the 2015-16 Budget Estimates.</i></p>					
Quality					
Timeliness					
Completion of post-event reports and economic impact assessments of each event (where required) within agreed timeframes	per cent	100	100	100	100
Cost					
Total output cost	\$ million	109.0	134.4	40.8	182.1
<p><i>The 2015-16 expected outcome is higher than the 2015-16 target due to funding received in 2015-16 for the delivery of major sporting events.</i></p> <p><i>The higher 2016-17 target reflects additional funding in the 2016-17 Budget for major events, Visit Victoria and the International Education Sector Strategy. Consistent with past years, this output will be supplemented by major events funding held centrally until contractual arrangements are finalised. Additional funding is provided for tourism and events activities from the Premier's Jobs and Investment Fund, reflected as part of the Employment and Investment outputs. Additional funding is also provided from the Regional Jobs and Infrastructure Fund, reflected as part of the Regional Development output.</i></p> <p><i>The 2014-15 actual is based on a re-mapping of historical output costs.</i></p>					

Trade

This output promotes business growth opportunities by connecting organisations to global business opportunities in priority markets and supporting the establishment and deepening of strategic commercial partnerships.

Quantity					
Actual export sales generated as a result of participation in government programs	\$ million	450	418	400	nm
<p><i>The higher 2016-17 target reflects funding in the 2016-17 Budget for the International Victorian Government Business Office Network and Globally Connecting Business.</i></p>					

Major outputs/deliverables	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Performance measures Clients engaged in export and trade programs <i>The higher 2016-17 target reflects funding in the 2016-17 Budget for the International Victorian Government Business Office Network and Globally Connecting Business.</i>	number	2 500	2 300	2 400	2 476
International delegates participated in the inbound trade mission program <i>The higher 2016-17 target reflects funding in the 2016-17 Budget for the International Victorian Government Business Office Network and Globally Connecting Business.</i>	number	550	520	500	nm
International trade marketing campaigns to position Victoria globally	number	11	11	11	4
Significant interactions with Victorian agri-food companies and exporters, international customers and trading partners that facilitate export and investment outcomes for Victoria <i>This performance measure is transferred directly from the Agriculture output.</i>	number	250	260	250	320
Quality					
Client satisfaction with export assistance offered	per cent	90	90	90	96
Cost					
Total output cost	\$ million	21.8	17.6	14.4	22.3
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to the reallocation of funds from other outputs.</i> <i>The higher 2016-17 target primarily reflects additional funding in the 2016-17 Budget for the International Victorian Government Business Office Network.</i> <i>The 2014-15 actual is based on a re-mapping of historical output costs.</i>					

Source: Department of Economic Development, Jobs, Transport and Resources

Resources and Primary Industries

This output group creates the conditions for productive, competitive and sustainable food, fibre, energy and natural resources industries. These outputs contribute to the departmental objective to create more productive, competitive and sustainable food, fibre, energy and resource industries.

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Agriculture

This output creates conditions for increased jobs, productivity and access to markets for Victoria's food and fibre industries. The Department works with research and industry partners, primary producers and rural communities across Victoria to address major and emerging challenges in productivity, biosecurity and competitiveness in food and fibre industries.

<i>Quantity</i>					
Animal pest, disease and residue control programs maintained to ensure Victorian agricultural produce complies with food safety and biosecurity standards required to access markets	number	5	5	5	5
Applications for intellectual property protection	number	16	16	16	8
Client interactions with land health services	number	3 500	3 500	1 700	nm
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to increased client demand for drought support and services.</i>					
<i>The higher 2016-17 target reflects increased client demand expected for drought support and services.</i>					
Clients engaged with agriculture productivity services	number	3 910	5 100	5 100	5 464
<i>The lower 2016-17 target reflects the transfer of dairy extension services to Dairy Australia.</i>					
Commercial technology licence agreements finalised	number	16	16	16	16
Farms and related small businesses facing significant adjustment pressures supported to make better-informed decisions by the Rural Financial Counselling Service	number	1 700	1 700	1 700	1 669
Genetic improvement of dairy cows achieved through breeding contributing to increased milk production and dairy productivity	per cent	1	1	1	1

Major outputs/deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2016-17 target</i>	<i>2015-16 expected outcome</i>	<i>2015-16 target</i>	<i>2014-15 actual</i>
Improved agricultural productivity services, programs and products developed	number	10	10	10	8
Inspections or audits of scientific establishments undertaken to provide assurance of compliance with relevant industry standards for animal welfare	number	25	25	25	25
Key bioscience platform technologies established	number	1	1	1	3
Known state prohibited weed sites monitored and treated in line with the relevant weed action plan	per cent	90	90	90	90
New or amended Interstate Certificate Assurance (ICA) or other market access accreditations developed to restore or enable trade	number	2	5	2	nm
<p><i>The 2015-16 expected outcome is higher than the 2015-16 target as the development of, or changes to, interstate market access protocols are triggered through changes to chemical registration, national policy or via a request from industry. For example, PS-40 (cover spray of apples and pears) was developed to allow businesses to conduct their own treatments and issue their own quarantine documentation to send Victorian grown pome fruit to the WA market. This procedure has eliminated authorised officers inspecting each treatment and issuing government certification which was both resource intensive for the department and costly for businesses.</i></p>					
Plant health certificates issued for Melbourne Markets to support domestic market access	number	7 000	7 000	7 000	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	6
Postgraduate-level/PhD students in training	number	65	68	65	65
Properties inspected for invasive plant and animal priority species	number	3 300	2 300	3 800	3 330
<p><i>The 2015-16 expected outcome is lower than the 2015-16 target due to the diversion of operational resources to assist high priority emergency response and market access activities such as the giant pine scale response.</i></p> <p><i>The lower 2016-17 target reflects the anticipated diversion of staff effort to emergency response and essential market activities.</i></p>					

Major outputs/deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2016-17 target</i>	<i>2015-16 expected outcome</i>	<i>2015-16 target</i>	<i>2014-15 actual</i>
Scientific and technical publications in international and/or peer review journals that promote productive agriculture	number	260	260	260	293
Strategies developed to overcome identified trade barriers	number	7	7	7	7
Value of co-investment from external (non-state) funding sources attracted to the Department's research projects that support productive agriculture	\$ million	36	36	36	45
<i>This performance measure renames the 2015-16 performance measure 'Value of external (non-state) funding contribution to research projects that support productive agriculture'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
Quality					
Client satisfaction rating of agricultural productivity services	number	>8	>8	>8	9
National biosecurity, agriculture/veterinary chemical use and animal welfare programs implemented in accordance with agreed plans	per cent	>95	>95	>95	nm
Satisfaction rating of industry investors in agriculture productivity research and development	number	>6	>6	>6	4
Timeliness					
Animal health certificates issued within specified timeframes to support international market access	per cent	>90	100	>90	nm
<i>The 2015-16 expected outcome is higher than the 2015-16 target as all certificates were issued within the required timeframes.</i>					
Initial action taken to respond to reported emergency animal and plant pest, disease and natural disaster incidents complies with national agreements and obligations	per cent	100	100	100	nm
Provision of technical advice, diagnostic identification tests on pests and diseases including suspected exotics within agreed timeframes	per cent	80	80	80	95

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Research project milestones and reports completed on time	per cent	85	85	80	88
<p><i>The 2015-16 expected outcome is higher than the 2015-16 target due to stronger program and project management.</i></p> <p><i>The higher 2016-17 target reflects a focus on stronger program and project management.</i></p>					
Cost					
Total output cost	\$ million	351.9	355.6	341.9	360.4
<p><i>The higher 2016-17 target primarily reflects additional funding in the 2016-17 Budget for Agriculture initiatives.</i></p> <p><i>The 2014-15 actual is based on a re-mapping of historical output costs.</i></p>					

Energy and Resources

This output influences and advocates for the provision of efficient, reliable and safe energy services through national forums and delivers State-based energy programs. It supports the development of renewable energy, improving energy efficiency and productivity outcomes for households and businesses and facilitating new investment opportunities. The output also provides efficient and effective regulatory services to industry, promotes a sustainable resources sector and provides information to households and businesses and undertakes community engagement.

Quantity					
Community and stakeholder engagement information forums	number	30	32	25	58
<p><i>The 2015-16 expected outcome is higher than the 2015-16 target due to a higher number of stakeholder and community forums associated with the Stavely minerals exploration initiative in Western Victoria.</i></p> <p><i>The higher 2016-17 target reflects new funding provided in the 2016-17 Budget for the Regional Rehabilitation Strategy.</i></p>					
Delivery of key milestones for the Powerline Bushfire Safety Work Program	per cent	100	100	100	100
Quality					
Exploration and mining licences which are not active	per cent	<17.5	14.4	<17.5	5.1
<p><i>The 2015-16 expected outcome is lower than the 2015-16 target due to increased checking and monitoring of licence activity by the department.</i></p>					
Timeliness					
Delivery of key CarbonNet milestones, in line with funding agreements and agreed project deliverables	per cent	100	93	100	100
<p><i>The 2015-16 expected outcome is lower than the 2015-16 target as it is possible that the Greenhouse Gas Storage acreage process will not be completed by June 2016.</i></p>					
Delivery of key milestones for the energy efficiency and productivity work program	per cent	100	100	100	nm
Delivery of key milestones for the renewable energy work program	per cent	100	100	100	nm

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Delivery of key milestones for the Victorian Energy Efficiency Target Scheme work program	per cent	100	nm	nm	nm
<i>New performance measure for 2016-17 to reflect new funding for the Saving Energy Growing Jobs initiative</i>					
Facilitate the delivery of key energy technology innovation milestones in line with grant agreements	per cent	100	100	100	92
Industry geoscience data packages released for minerals and petroleum sectors consistent with agreed timelines	number	6	6	6	9
Percentage of exploration licence applications, mining industry workplans and mining licence applications processed within regulatory timeframes	per cent	>95	85	>95	100
<i>The 2015-16 expected outcome is lower than the 2015-16 target due to consideration being given to objections lodged prior to determining the applications. Of the 153 decisions, 27 did not make statutory timeframes (includes granted approvals plus decisions pending across all Acts, limited to those with a statutory timeframe on the stage they are at in the process).</i>					
<i>The Department of Economic Development, Jobs, Transport and Resources has a major project underway to reform Earth Resources Regulation and improve community engagement, which aims to increase confidence in, and timeliness of, licensing decisions.</i>					
Regulatory audits completed within agreed timelines	per cent	>95	95	>95	93
Cost					
Total output cost	\$ million	172.1	115.3	154.1	102.5
<i>The 2015-16 expected outcome is lower than the 2015-16 target mainly due to the timing of payments for projects including CarbonNet and Advanced Lignite.</i>					
<i>The higher 2016-17 target primarily reflects funding allocated in the 2016-17 Budget for a number of Energy initiatives.</i>					

Sustainably Manage Fish, Game and Forest Resources

This output creates the conditions to grow the natural resources economy by ensuring forestry, fish and game resources are sustainably allocated and used for both recreational and commercial purposes.

Quantity					
Better Fishing Facilities projects underway	number	10	30	30	nm
<i>The lower 2016-17 target reflects the allocation of budget to deliver other key Target One Million election commitments including increased fish stocking.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Complete stock assessment for key quota managed fish species	number	3	3	3	4
Complete total allowable commercial catch setting processes for key quota managed fish species	number	3	3	3	5
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	1 537
Key fisheries managed in accordance with best practice management plans	number	5	4	5	3
<i>The 2015-16 expected outcome is lower than the 2015-16 target. A new Port Phillip Bay Dive Scallop Fishery Management Plan will be declared before the end of June 2016.</i>					
Minimum number of uniformed fisheries officers maintaining operational coverage for priority fishing activity periods, as defined by the Compliance Strategic Assessment	number	16	10	17	14
<i>The 2015-16 expected outcome is lower than the 2015-16 target due to staff vacancies over the majority of the year that limited overall delivery capacity. Eight new recruits commenced duty in April 2016 after completing a rigorous multi-month recruitment and training process.</i>					
<i>The lower 2016-17 target reflects an expected base level of vacancy of around five positions in 2016-17.</i>					
<i>This performance measure was proposed to be discontinued in the 2015-16 Budget, however has been reinstated following the Public Accounts and Estimates Committee's review of the 2015-16 Budget Estimates.</i>					
Native and salmonid fish stocked	number (000)	3 500	nm	nm	nm
<i>New performance measure for 2016-17 to reflect new funding for the 'Delivering the Government's Commitments to Recreational Fishers' initiative.</i>					
Undertake activities to detect, disrupt and dismantle serious or organised fisheries criminal entities (individuals or groups)	number	20	20	10	nm
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to difficulties in forecasting these activities in advance as they are subject to a range of operational factors that may vary greatly across different years.</i>					
<i>The higher 2016-17 target reflects the Department of Economic Development, Jobs, Transport and Resources' evaluation of the performance of this relatively new measure during 2015-16.</i>					
Quality					
Co-investment in Better Fishing Facilities projects	per cent	>30	>30	>30	nm

Major outputs/deliverables	<i>Unit of measure</i>	2016-17 target	<i>2015-16 expected outcome</i>	2015-16 target	2014-15 actual
<i>Performance measures</i>					
Key statutory obligations relevant to VicForests and the Game Management Authority complied with (tabling annual reports, audits, corporate plans and board appointments)	per cent	100	100	100	100
<i>Timeliness</i>					
Proportion of fisheries cost recovery levies reviewed and set prior to the commencement of the licensing year (1 April)	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	87.7	114.3	83.2	75.2
<i>The 2015-16 expected outcome is higher than the 2015-16 target mainly due to additional funding in 2015-16 for recreational fishers.</i>					
<i>The higher 2016-17 target primarily reflects funding in the 2016-17 Budget for recreational fishers.</i>					

Source: Department of Economic Development, Jobs, Transport and Resources

Transport Network Safety, Operation and Development

This output group delivers a safe, cost-effective and efficient transport network. This output group supports the Department’s objective to sustainably grow Victoria’s economy and employment. These outputs contribute to the departmental objective to create more productive and liveable cities and regions through improved transport services and better infrastructure.

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Bus Services

This output delivers reliable and cost effective statewide bus services and infrastructure investments, including services delivered through contractual arrangements with private operators.

Quantity

Passengers carried: metropolitan bus services	number (million)	124.5	120	129.5	124
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The 2015-16 expected outcome is lower than the 2015-16 target due to an unexpected decline in patronage across the metropolitan bus network which has been affected by the impact of lower petrol prices.

The lower 2016-17 target reflects the expected level of patronage. This is partially offset by the More bus services sooner initiative in the 2016-17 Budget.

Passengers carried: regional bus services	number (million)	15.1	14.7	15.8	14.5
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The 2015-16 expected outcome is lower than the 2015-16 target as the target was based on an incorrect historical baseline.

The lower 2016-17 target reflects the estimated patronage based on indicative modelling. A new methodology for measuring regional bus patronage is being investigated.

The 2014-15 actual is lower than that published in the Department of Economic Development, Jobs, Transport and Resources 2014-15 Annual Report due to a typographical error. This decreases the previously reported outcome from 15.4 million to 14.5 million.

Payments made for: metropolitan bus services	\$ million	661	633	644	610
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The 2015-16 expected outcome is lower than the 2015-16 target due to lower than expected petrol prices.

The higher 2016-17 target reflects funding for additional bus services as part of the New Bus Services and More bus services sooner initiatives in the 2016-17 Budget as well as the indexation of contract payments.

Payments made for: regional bus services	\$ million	120	109	110	108
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The higher 2016-17 target reflects funding for additional bus services as part of the New Bus Services and More bus services sooner initiatives in the 2016-17 Budget as well as the indexation of bus contracts.

Public transport network improvement: minor projects completed - bus	number	2	2	2	2
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This performance measure records the number of projects that have a budget of less than \$50 million.

Scheduled services delivered: metropolitan bus	per cent	99.9	99.9	99.9	99.9
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Major outputs/deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2016-17 target</i>	<i>2015-16 expected outcome</i>	<i>2015-16 target</i>	<i>2014-15 actual</i>
Scheduled services delivered: regional bus	per cent	99	99	99	99
Scheduled services delivered: school bus	per cent	99	99	99	99
Total kilometres scheduled: metropolitan bus	km (million)	116.9	113.8	112.8	111
<i>The higher 2016-17 target reflects the introduction of new services throughout the network as part of the New Bus Services and More bus services sooner initiatives in the 2016-17 Budget.</i>					
Total kilometres scheduled: regional bus	km (million)	25.6	24.1	24.6	23.3
<i>The higher 2016-17 target reflects the introduction of new services throughout the network as part of the New Bus Services and More bus services sooner initiatives in the 2016-17 Budget.</i>					
Total kilometres scheduled: school bus	km (million)	31.1	31.1	31.1	31.1
Quality					
Customer satisfaction index: metropolitan bus services	score	77	77	76	76
<i>The higher 2016-17 target reflects expected improved customer satisfaction with metropolitan bus services.</i>					
Customer satisfaction index: regional coach services	score	84	84	81	83
<i>The higher 2016-17 target reflects expected improved customer satisfaction with regional coach services.</i>					
Timeliness					
Service punctuality for: metropolitan bus services	per cent	82	79	85	93
<i>The 2015-16 expected outcome is lower than the 2015-16 target due to many of the metropolitan bus routes needing significant timing revisions to reflect current day traffic conditions. Implementation of these timing revisions will be ongoing throughout 2016 and 2017.</i>					
<i>The lower 2016-17 target reflects the timetable changes for major Metro Bus Operators which will not realise a full year effect during 2016-17.</i>					
Service punctuality for: regional bus services	per cent	92	94	94	95
<i>The lower 2016-17 target reflects a new punctuality measurement methodology that more accurately records bus movements.</i>					
Cost					
Total output cost	\$ million	1 119.3	1 076.1	1 032.8	996.9
<i>The higher 2016-17 target mainly reflects indexation on contract payments and a reallocation of costs across outputs.</i>					
<i>The 2014-15 actual is based on a re-mapping of historical output costs.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Integrated Transport

This output delivers strategic transport infrastructure activity to improve the transport system. The output contributes to the Department's objective to create more productive and liveable cities and regions through improved transport services and better infrastructure.

<i>Quantity</i>					
Integrated transport planning to support urban renewal projects	number	6	6	6	6
Level Crossing Removal Project: Milestones delivered in accordance with agreed budget and timelines	per cent	100	100	100	nm
Planning projects for other major transport infrastructure	number	5	5	5	4
<i>Quality</i>					
Melbourne Metro Rail Project – planning and development: Milestones delivered in accordance with agreed budget and timelines	per cent	100	100	100	nm
<i>Cost</i>					
Total output cost	\$ million	65.5	14.2	19.1	11.0
<i>The 2015-16 expected outcome is lower than the 2015-16 target due to movements within project costs across outputs.</i>					
<i>The higher 2016-17 target reflects the inclusion of capital asset charges as a result of investment in infrastructure projects.</i>					
<i>The 2014-15 actual is based on a re-mapping of historical output costs.</i>					

Port and Freight Network Access

This output delivers capital initiatives and programs to increase the capacity, efficiency and safety of the ports, freight and logistics network.

<i>Quantity</i>					
Annual Boating Safety and Facilities Grant Program funding committed	per cent	100	100	100	100
Containers transported by rail under the Mode Shift Incentive Scheme program	number	42 500	45 000	50 000	64 981
<i>The 2015-16 expected outcome is lower than the 2015-16 target due to changes in contractual arrangements since the target was set.</i>					
<i>The lower 2016-17 target reflects the budget profile for Mode Shift Incentive Scheme program.</i>					
Number of months per year average channel depth at Lakes Entrance meets standards	number	9	9	9	nm

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Road-based freight accessibility and reliability improvement projects completed	number	6	5	6	3
<i>The 2015-16 expected outcome is lower than the 2015-16 target due to a delay in awarding a contract for installing a Truck Rest Area Vacancy Information System (TRAVIS) on the Hume Highway.</i>					
Quality					
Number of accessible local ports	number	14	14	14	14
Road-based freight accessibility and reliability projects completed within specified scope and standards	per cent	100	100	100	100
Timeliness					
Delivery of a Metropolitan Intermodal System – Market Engagement	date	TBC	TBC	TBC	nm
<i>The target for 2016-17 cannot be confirmed until lease of the Port of Melbourne is finalised.</i>					
Road-based freight accessibility and reliability projects completed within agreed timeframes	per cent	100	100	100	100
Cost					
Total output cost	\$ million	116.6	110.8	68.2	54.4
<i>The 2015-16 expected outcome is higher than the 2015-16 target primarily due to additional departmental funding for the National Heavy Vehicle Regulator and prior year carryover.</i>					
<i>The higher 2016-17 target mainly reflects the allocation of funding for Victoria's contribution to the National Heavy Vehicle Regulator and new funding for Gippsland Lakes Ocean Access project.</i>					
<i>The 2014-15 actual is based on a re-mapping of historical output costs.</i>					

Road Asset Management

This output group delivers programs and initiatives to maintain Victoria's freeways and arterial road network. Activities support the safety and reliability of the network.

Quantity					
Bridges maintained: metropolitan	number	927	927	927	927
Bridges maintained: regional	number	2 255	2 255	2 245	2 245
<i>The higher 2016-17 target reflects a further review of the regional bridges maintained.</i>					
Pavement resurfaced: metropolitan	m ² (000)	1 635	1 377	1 280	1 892
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to competitive market rates which has allowed for greater return on investment.</i>					
<i>The higher 2016-17 target reflects new funding provided in the 2016-17 Budget for Road Restoration and Road Surface Replacement.</i>					
Pavement resurfaced: regional	m ² (000)	8 752	8 622	8 490	9 167
<i>The higher 2016-17 target reflects new funding provided in the 2016-17 Budget for Road Restoration and Road Surface Replacement.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Road network maintained: metropolitan	lane-km	12 302	12 302	12 302	12 302
Road network maintained: regional	lane-km	41 435	41 435	41 433	41 435
<i>The higher 2016-17 target was set after a further review on the regional road network maintained.</i>					
Quality					
Bridges that are acceptable for legal load vehicles: metropolitan	per cent	99.6	99.5	99.6	99.5
Bridges that are acceptable for legal load vehicles: regional	per cent	99.6	99.6	99.6	99.6
Proportion of road pavements not distressed: metropolitan	per cent	92.5	nm	nm	nm
<i>This performance measure is proposed to replace the 2015-16 performance measure 'Proportion of distressed road pavements: metropolitan'.</i>					
<i>The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
Proportion of road pavements not distressed: regional	per cent	91.7	nm	nm	nm
<i>This performance measure is proposed to replace the 2015-16 performance measure 'Proportion of distressed road pavements: regional'.</i>					
<i>The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</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	440.3	419.0	402.1	489.0
<i>The higher 2016-17 target reflects the allocation of new funding towards roads maintenance activities.</i>					
<i>The 2014-15 actual is based on a re-mapping of historical output costs.</i>					

Road Operations and Network Improvements

This output group delivers network improvement initiatives to enhance and develop Victoria's freeways, arterial road network and strategic local road connections. Activities support improvements to the safety and reliability of the network.

Quantity					
Bridge strengthening and replacement projects completed: metropolitan	number	2	4	4	4
<i>The lower 2016-17 target reflects the number of projects to be delivered in 2016-17, noting that projects are underway and often span multiple years. A number of existing and new projects may be completed in 2017-18 and beyond.</i>					

Major outputs/deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2016-17 target</i>	<i>2015-16 expected outcome</i>	<i>2015-16 target</i>	<i>2014-15 actual</i>
Bridge strengthening and replacement projects completed: regional	number	7	7	7	5
Congestion projects completed	number	10	6	6	2
<i>The higher 2016-17 target reflects the number of projects to be delivered in 2016-17, noting that projects are underway and often span multiple years.</i>					
Cycling projects completed	number	3	3	3	10
Major road improvement projects completed: metropolitan	number	0	1	1	0
<i>The lower 2016-17 target reflects the number of projects to be delivered in 2016-17, noting that projects are underway and often span multiple years. A number of existing and new projects may be completed in 2017-18 and beyond.</i>					
Major road improvement projects completed: regional	number	1	0	1	1
<i>The 2015-16 expected outcome is lower than the 2015-16 target due to a revised project scope which extended completion to 2016-17.</i>					
Other road improvement projects completed: metropolitan	number	7	3	3	4
<i>The higher 2016-17 target reflects the number of projects to be delivered in 2016-17, noting that projects are underway and often span multiple years.</i>					
Other road improvement projects completed: regional	number	7	10	10	7
<i>The lower 2016-17 target reflects the number of projects to be delivered in 2016-17, noting that projects are underway and often span multiple years. A number of existing and new projects may be completed in 2017-18 and beyond.</i>					
Pedestrian projects completed	number	1	11	11	2
<i>The lower 2016-17 target reflects the number of projects to be delivered in 2016-17, noting that projects are underway and often span multiple years. A number of existing and new projects may be completed in 2017-18 and beyond.</i>					
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
Timeliness					
Develop and release Cycling Strategy and Cycling Action plan	date	30 Sept 2016	nm	nm	nm
<i>New performance measure for 2016-17 to reflect new funding for Active Transport Victoria.</i>					
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

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Cost					
Total output cost	\$ million	982.9	950.3	1 017.3	1 002.4
<i>The 2015-16 expected outcome is lower than the 2015-16 target due to a reduction in the estimated depreciation expenditure following revaluation of assets, and a decline in works undertaken for third parties including developers, councils and other road agencies.</i>					
<i>The lower 2016-17 target is mainly the result of a reduction in depreciation expenditure following the revaluation of assets.</i>					
<i>The 2014-15 actual is based on a re-mapping of historical output costs.</i>					

Taxi and Hire Vehicle Services

This output delivers safe and accessible taxi and hire vehicle services in metropolitan and regional Victoria through the regulation of drivers and operators and promoting choices available to customers.

Quantity					
Number of Multi-Purpose Taxi Program: trips subsidised	number (000)	4 450	nm	nm	nm
<i>This performance measure is proposed to replace the 2015-16 performance measure 'Multi-Purpose Taxi Program: passenger only trips'. It has been replaced to include all subsidised taxi trips.</i>					
Number of Multi-Purpose Taxi Program: wheelchair and scooter lifting fees paid	number (000)	950	nm	nm	nm
<i>This performance measure is proposed to replace the 2015-16 performance measure 'Multi-Purpose Taxi Program: with wheelchair trips'. It has been replaced to focus on the subsidised taxi trips where a wheelchair or scooter lifting fee is also paid.</i>					
Taxi and hire vehicle complaints assessed, investigated and closed	number	3 450	3 600	3 600	3 272
<i>This performance measure renames the 2015-16 performance measure 'Taxi and hire vehicle complaints and other feedback assessed, investigated and closed'. This new measure reports on the same activity as the previous measure with the exception of including general queries and therefore provides increased clarity.</i>					
<i>The lower 2016-17 target reflects that only formal complaints are lodged through this process, and more general queries are dealt with separately.</i>					
Taxi and hire vehicle compliance and enforcement interventions	number	19 200	20 000	20 000	nm
<i>The lower 2016-17 target reflects a change to a more targeted, risk-based approach to regulation which will impact the number of interventions.</i>					
Quality					
Average wait time for conventional taxis booked to arrive at peak periods of demand	minutes	9.2	9.2	9.9	9
<i>The 2015-16 expected outcome is lower than the 2015-16 target indicating reduced waiting times. This is due to the introduction of new taxi licensing arrangements which has increased the number of taxis offering conventional services.</i>					
<i>The lower 2016-17 target reflects the continuation of the improvement in 2015-16.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Average wait time for wheelchair accessible taxis booked to arrive at peak periods of demand	minutes	29	29	27	28
<p><i>The 2015-16 expected outcome is higher than the 2015-16 target due to a decline in taxis offering wheelchair services in the past year contributing to longer waiting times. A review is underway to investigate strategies for increasing the supply of wheelchair services.</i></p> <p><i>The higher 2016-17 target reflects an expectation that implementation of the outcome of the current review is unlikely to increase in taxis offering wheelchair services in the short term.</i></p>					
Taxis and hire vehicles conform to safety and quality standards	per cent	82	82	82	80
<p><i>This performance measure was proposed to be discontinued in the 2015-16 Budget, however has been reinstated following the Public Accounts and Estimates Committee's review of the 2015-16 Budget Estimates.</i></p>					
Taxi services online customer rating: overall satisfaction in metropolitan Melbourne	score	60.4	60.4	60.4	nm
Taxi services online customer rating: overall satisfaction in regional Victoria	score	72.3	72.3	72.3	nm
Taxi services online customer rating: safety and comfort of journeys	score	69.7	69.7	69.7	76
Timeliness					
Taxi and hire vehicle: average speed of calls answered in the Taxi Services Commission call centre	seconds	240	nm	nm	nm
<p><i>This performance measure is proposed to replace the 2015-16 performance measure 'Taxi and hire vehicle: calls to the Taxi Services Commission call centre answered within 20 seconds'.</i></p> <p><i>It has been amended to demonstrate the Taxi Services Commission's responsiveness to industry and public enquiries. It is the Taxi Services Commission's policy that the call centre resolves calls at this first point of contact rather than distribute them to other parts of the organisation.</i></p>					
Taxi and hire vehicle complaints investigated and closed within 45 days	per cent	85	85	85	97
Cost					
Total output cost	\$ million	89.2	97.6	90.0	89.2
<p><i>The 2015-16 expected outcome is higher than the 2015-16 target due to earlier implementation of the taxi licence hardships support fund in 2015-16 and carryover of reform initiatives funded from 2014-15.</i></p> <p><i>The lower 2016-17 target is due to the funding profile of taxi initiatives.</i></p> <p><i>The 2014-15 actual is based on a re-mapping of historical output costs.</i></p>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Train Services

This output delivers reliable and cost-effective train services and infrastructure investments across the Victorian rail network, including services delivered through contractual arrangements with private operators.

<i>Quantity</i>					
Passengers carried: metropolitan train services	number (million)	241.3	234	234	227.5
<i>The higher 2016-17 target reflects an improvement in scheduled services and connectivity as well as initiatives such as More metropolitan train services included as part of the 2016-17 Budget.</i>					
Passengers carried: regional train and coach services	number (million)	19.8	18.2	16.7	15.0
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to the impact of the opening of the Regional Rail Link and cessation of associated disruptions.</i>					
<i>The higher 2016-17 target reflects further expected patronage growth following the opening of the Regional Rail Link and new funding provided for regional services upgrades in the 2016-17 Budget.</i>					
Payments made for: metropolitan train services	\$ million	760	780	743	738
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to the inclusion of the Night Network and the rephasing of some franchisee contracted works from 2014-15 to 2015-16.</i>					
<i>The higher 2016-17 target reflects the inclusion of the Night Network services and new funding in the 2016-17 Budget for More metropolitan train services.</i>					
Payments made for: regional train and coach services	\$ million	468	420	369	402
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to an increase in services, and additional funding to ensure the sustainability of V/Line's operations.</i>					
<i>The higher 2016-17 target reflects the new funding provided for regional services upgrades and Regional rail sustainability initiatives in the 2016-17 Budget.</i>					
Public railway crossings upgraded	number	25	29	29	23
<i>The lower 2016-17 target reflects the number of projects that are scheduled and expected to be delivered within 2016-17. Projects within this measure often span across multiple years.</i>					
Public transport network improvement: minor projects completed – train	number	11	10	10	8
<i>The higher 2016-17 target reflects the Road and Rail Minor Works initiative in the 2016-17 Budget.</i>					
Public transport network improvement: multimodal projects completed	number	2	2	2	3
Scheduled services delivered: metropolitan train	per cent	99	99	99	99

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Scheduled services delivered: regional train	per cent	98.5	96.7	98.5	98.6
<p><i>The 2015-16 expected outcome reflects a decrease in service delivery performance as a result of recent V/Line infrastructure and wheel wear issues which have since been addressed.</i></p> <p><i>The methodology used to calculate this measure records variances to the daily timetable provided by V/Line four days prior to the services being operated. If the service changes resulting from the V/Line wheel-wear issue had not been put through the timetable, the 2015-16 expected outcome would be closer to 92.7 per cent.</i></p>					
Total kilometres scheduled: metropolitan train	km (million)	22.8	22.6	22.8	22.4
Total kilometres scheduled: regional train and coach	km (million)	24.7	24.2	23.6	23.9
<p><i>The higher 2015-16 expected outcome reflects the increase in regional coach services for the Night Network.</i></p> <p><i>The higher 2016-17 target includes projected regional coach kilometres for the Night Network and reflects funding provided for regional services upgrades in the 2016-17 Budget.</i></p> <p><i>The methodology used to calculate this measure records variances to the daily timetable provided by V/Line four days prior to the services being operated. If the service changes resulting from the V/Line wheel-wear issue had not been put through the timetable, the 2015-16 expected outcome would be closer to 23.8 km.</i></p>					
Quality					
Availability of rolling stock: metropolitan trains	per cent	94	94	94	94
Availability of rolling stock: VLOCITY fleet	per cent	92.5	90.0	92.5	90.1
<p><i>The expected outcome for 2015-16 is lower than the 2015-16 target due to the V/Line infrastructure and wheel-wear issues. These issues have since been addressed.</i></p>					
Calls to the Public Transport Victoria call centre answered within 30 seconds	per cent	80	76	80	81
<p><i>The expected outcome for 2015-16 is lower than the 2015-16 target due to V/Line infrastructure and wheel-wear issues and service changes, including new Night Network services.</i></p>					
Customer satisfaction index: metropolitan train services	score	72.2	71.6	70.1	72
<p><i>The higher 2016-17 target reflects expected improved customer satisfaction with metropolitan train services.</i></p>					
Customer satisfaction index: regional train services	score	77	76	77	76
Metropolitan fare compliance rate	per cent	96.5	nm	nm	nm
<p><i>This performance measure replaces the 2015-16 performance measure 'Metropolitan fare evasion rate'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity. This performance measure reports across all Metropolitan public transport modes.</i></p>					
Public transport network improvement: performance against master project schedule	per cent	90	90	90	90
Timeliness					
Major periodic maintenance works completed against plan: metropolitan train network	per cent	100	100	100	100

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Major periodic maintenance works completed against plan: regional train network	per cent	100	100	100	96
Service punctuality for metropolitan train services <i>Metropolitan trains are considered on time if they arrive no more than four minutes and 59 seconds after the scheduled time in the timetable.</i>	per cent	92.5	92.3	92.5	92.7
Service punctuality for regional train services <i>The 2015-16 expected outcome is lower than the 2015-16 target as it reflects the impact of recent V/Line infrastructure and wheel-wear issues which have since been addressed. Long-distance regional trains are considered on time if they arrive no more than 10 minutes and 59 seconds late at their destination. Short-distance regional trains are considered on time if they arrive no more than five minutes and 59 seconds late at their destination.</i>	per cent	92	86	92	90
Cost					
Total output cost	\$ million	2 952.6	2 803.8	2 755.2	2 760.2
<i>The higher 2016-17 target is primarily due to new funding included in the 2016-17 Budget for various initiatives, an increase in the capital assets charge as a result of investment in infrastructure projects and a reallocation of costs across outputs. The 2014-15 actual is based on a re-mapping of historical output costs.</i>					

Tram Services

This output delivers reliable and cost-effective tram services and infrastructure investments, including public transport services delivered through contractual arrangements with private operators.

Quantity					
Level access tram stop upgraded	number	6	10	10	10
<i>The lower 2016-17 target reflects the planned number of level access tram stop upgrades scheduled to be completed in 2016-17.</i>					
Passengers carried: tram services	number (million)	200.1	195.0	182.9	182.1
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to strong uptake of the Free Tram Zone. The higher 2016-17 target reflects an expected increase in the number of services and continued patronage in the Free Tram Zone.</i>					
Payments made for: tram services	\$ million	200	206	202	189
<i>The lower 2016-17 target reflects the phasing of contractual obligations from one year to the next.</i>					
Progress of Tram procurement and supporting infrastructure – cumulative project expenditure	per cent	93	84	72	55
<i>This performance measure renames the 2015-16 performance measure 'Tram – cumulative procurement of new rolling stock'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity. The 2015-16 expected outcome is higher than the 2015-16 target due to the purchase of new rolling stock ahead of schedule. The higher 2016-17 target reflects the cumulative progress of the project.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Public transport network improvement: minor projects completed – tram	number	2	2	2	2
<i>This performance measure records the number of minor projects that have a budget of less than \$50 million.</i>					
Scheduled services delivered: tram	per cent	99.2	99.0	99.5	99.1
<i>The lower 2016-17 target reflects a change in the methodology which provides a more accurate measure of punctuality.</i>					
Total kilometres scheduled: tram	km (million)	23.7	23.5	23.1	23.7
<i>The higher 2016-17 target reflects the timetable change and introduction of the Night Network in January 2016.</i>					
W-Class trams fully restored	number	0	1	1	0
<i>The lower 2016-17 target reflects the number of projects that are scheduled and expected to be delivered within 2016-17. Projects within this measure often span across multiple years.</i>					
Quality					
Availability of rolling stock: trams	per cent	94	94	94	94
Customer satisfaction index: tram services	score	76	76	74	75
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to better than anticipated customer satisfaction with tram services.</i>					
<i>The higher 2016-17 target reflects the expected trend of improved customer satisfaction with tram services.</i>					
Timeliness					
Major periodic maintenance works completed against plan: tram network	per cent	100	100	100	92
Service punctuality for: tram services	per cent	82.9	82.7	82.9	83.0
<i>Metropolitan tram services are considered on-time if they depart no more than 59 seconds early or four minutes and 59 seconds after the scheduled time in the timetable.</i>					
Cost					
Total output cost	\$ million	652.2	635.9	645.0	514.7
<i>The higher 2016-17 target is primarily due to increased capital asset charge due to investment in tram capital projects and a reallocation of costs across outputs.</i>					
<i>The 2014-15 actual is based on a re-mapping of historical output costs.</i>					

Transport Safety, Security and Emergency Management

This output delivers initiatives and regulatory activities that will improve safety and security and strengthen resilience on Victoria's transport network.

Quantity					
Accredited State maritime training providers audited in accordance with annual audit plan	number	20	20	20	nm

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Recreational vessel inspections undertaken in accordance with State legislative requirements	number	3 500	3 500	3 500	nm
Rail safety audits, compliance inspections and investigations conducted in accordance with legislative requirements	number	80	nm	nm	nm
<p><i>This performance measure is proposed to consolidate the 2014-15 performance measure 'Transport safety regulation: rail safety audits/compliance inspections conducted in accordance with legislative requirements', and the 2015-16 measures 'Rail safety audits, compliance inspections and investigations conducted in accordance with State and National legislative requirements and timelines' and 'Regulatory interventions conducted on high risk or accredited Rail Transport Operators'.</i></p> <p><i>It has been consolidated to accurately reflect the regulatory activities including investigations under the national and local rail safety regulatory scheme.</i></p>					
Road safety projects/initiatives completed: safe road users	number	7	2	7	9
<p><i>The 2015-16 expected outcome is lower than the 2015-16 target due to delays in introducing a Memorandum of Authorisation which is a prerequisite for five projects to commence.</i></p>					
Road safety projects/initiatives completed: safe roads	number	125	152	145	138
<p><i>The lower 2016-17 target reflects the nature of projects endorsed by TAC (three large projects are anticipated to form the majority of funding in 2016-17).</i></p>					
Road safety projects/initiatives completed: safe vehicles	number	4	4	4	2
<p><i>The 2014-15 actual is higher than that published in the Department of Economic Development, Jobs, Transport and Resources 2014-15 Annual Report. This increases the previously reported outcome from one to two.</i></p>					
Road vehicle and driver regulation: driver licences renewed	number (000)	716	780	780	774
<p><i>The lower 2016-17 target reflects cyclical trends in renewal.</i></p>					
Road vehicle and driver regulation: new driver licences issued	number (000)	190	190	200	185
<p><i>The 2015-16 expected outcome is lower than the 2015-16 target due to a lower take-up rate from the previous year.</i></p> <p><i>The lower 2016-17 target reflects a revised forecast.</i></p>					
Road vehicle and driver regulation: new vehicle registrations issued	number (000)	593	580	580	561
<p><i>The higher 2016-17 target reflects forecasts of the number of new vehicle registrations issued, based on demographic and economic indicators and historical movements.</i></p>					
Road vehicle and driver regulation: vehicle and driver information requests, including toll operator and council requests, processed	number (000)	3 922	4 010	3 670	3 635
<p><i>The 2015-16 expected outcome is higher than the 2015-16 target due to an increase in information requests coming from CityLink and EastLink.</i></p> <p><i>The higher 2016-17 target reflects the increase in demand from EastLink and Councils, offset by a decline in demand from CityLink.</i></p>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Road vehicle and driver regulation: vehicle registration transfers	number (000)	900	900	900	882
Road vehicle and driver regulation: vehicle registrations renewed	number (000)	5 600	5 500	5 500	5 414
<i>The higher 2016-17 target reflects forecasts of the number of new vehicle registrations issued, based on demographic and economic indicators and historical movements.</i>					
Safety audits of bus operators conducted in accordance with <i>Bus Safety Act 2009</i> (Vic) requirements	number	560	560	560	560
Security and emergency management exercises coordinated or contributed to by the Department	number	14	nm	nm	nm
<i>The higher 2016-17 target reflects activities previously included in the proposed discontinued measures 'Victorian marine pollution response exercised conducted by the Department' and 'Review exercises conducted by the Regional Control Agencies identified under VICPLAN and through direction from the State Marine Pollution Controller'.</i>					
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
<i>Quality</i>					
Commercial maritime duty holders other than vessel owners and operators audited in accordance with legislative requirements and timelines	per cent	100	100	100	100
<i>This performance measure renames the 2015-16 performance measure 'Commercial maritime duty holders other than vessel owners and operators audited in accordance with national legislative requirements and timelines'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
Commercial vessel compliance and enforcement actions undertaken in accordance with national regulation and timelines	per cent	100	100	100	100
Compliance inspections of vessel operating and zoning rules in designated Victorian waterways conducted in accordance with annual audit plan	per cent	100	100	100	100
Sector Resilience Plans endorsed by State Crisis and Resilience Council	number	4	nm	nm	nm
<i>This performance measure replaces the 2015-16 measure 'Conduct Sector Resilience Network workshops to identify and support improvements in critical infrastructure resilience, in line with the Sector Resilience Plan'. It has been replaced to more accurately reflect the purpose of the Critical Infrastructure Resilience Strategy.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Road safety projects completed within agreed scope and standards	per cent	100	100	100	100
Road vehicle and driver regulation: currency of vehicle registration and driver licensing records	per cent	99	99	99	99
Road vehicle and driver regulation: user satisfaction with vehicle registration and driver licensing	per cent	>85	>85	>85	89
<i>Timeliness</i>					
Applications for bus operator registration and safety accreditation processed on time in accordance with <i>Bus Safety Act 2009</i> (Vic) requirements	per cent	100	100	100	100
Applications for rail accreditation and variations to accreditation processed within State and national legislative requirements and timelines	per cent	100	100	100	100
Initiate marine pollution response action within 60 minutes of incident notification	per cent	100	100	100	100
Multi-Purpose Taxi Program: applications assessed and completed within 14 days	per cent	97	97	97	99
Taxi, hire vehicle and other commercial passenger vehicle licence applications processed within 14 days	per cent	85	nm	nm	nm
<i>This performance measure is proposed to consolidate the 2015-16 performance measures 'New commercial passenger vehicle licence applications other than taxi processed within 21 days' and 'New taxi vehicle licence applications processed within 14 days'. These measures have been consolidated to measure the Taxi Services Commission's responsiveness in processing all vehicle licence applications.</i>					
Taxi, hire vehicle, bus driver, and driving instructor accreditation applications processed within 14 days	per cent	85	nm	nm	nm
<i>This performance measure is proposed to consolidate the 2015-16 performance measures 'New taxi, hire vehicle and bus driver accreditation applications processed within 14 days' and 'Road vehicle and driver regulation: new and renewed driving instructor authority applications processed within 14 days'. These measures have been consolidated to measure the Taxi Services Commission's responsiveness in processing all accreditation applications.</i>					
Road safety programmed works completed within agreed timeframes	per cent	100	100	100	100

Major outputs/deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2016-17 target</i>	<i>2015-16 expected outcome</i>	<i>2015-16 target</i>	<i>2014-15 actual</i>
Road vehicle and driver regulation: average speed of calls answered in VicRoads' call centres	seconds	240	240	240	208
Road vehicle and driver regulation: customers served within 10 minutes in VicRoads' Customer Service Centres	per cent	80	80	80	81
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	13	12	14
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to additional training requirements and one investigation being the subject of a prosecution.</i>					
Cost					
Total output cost	millions	354.1	310.1	326.7	280.3
<i>The 2015-16 expected outcome is lower than the 2015-16 target primarily due to a rephase of expenditure into future years for the Safer Systems Road Infrastructure Program (SRIP).</i>					
<i>The higher 2016-17 target is primarily due to Safer Road Infrastructure Program (SRIP) operating projects.</i>					
<i>The 2014-15 actual is based on a re-mapping of historical output costs.</i>					

Source: Department of Economic Development, Jobs, Transport and Resources

DEPARTMENT OF EDUCATION AND TRAINING

Ministerial portfolios

The Department supports the ministerial portfolios of families and children, education, and training and skills.

Departmental mission statement

The Department of Education and Training's mission is captured within its statement of 'strategic intent'.

'Together we give every Victorian the best learning and development experience, making our state a smarter, fairer and more prosperous place.'

As part of this vision, we want Victoria to be a place where:

- children and young people are confident, optimistic, healthy and resilient;
- students reach their potential, regardless of background, place, circumstance or abilities;
- Victorians develop knowledge, skills and attributes needed now and for the jobs of the future; and
- the Department's workforce is high performing, empowered, valued and supported.

Departmental objectives, indicators and outputs

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

<i>Departmental objectives</i>	<i>Indicators</i>	<i>Outputs</i>
Achievement Raise standards of learning and development achieved by Victorians using education, training, development and child health services	Children developmentally 'on track' on the Australian Early Development Census ^(a) (AEDC) in the language and cognitive skills domains Proportion of early childhood services meeting or exceeding National Quality Standard Area 1 (NQSA1 – Educational program and practice) Students meeting the expected standard in national and international literacy and numeracy assessment ^(b) Average score in Science (PISA 15-year-olds) in Victoria compared to global top performers ^(b) Percentage of positive responses to teacher collaboration within school ^(c) Year 12 or equivalent completion rates of young people ^(c) VET course completions Certificate III or above completions Proportion of graduates with improved employment status after training	Strategy, Review and Regulation Early Childhood Development School Education – Primary School Education – Secondary Training, Higher Education, Workforce Development and Skills Support Services Delivery Support for Students with Disabilities
Engagement Increase the number of Victorians actively participating in education, training, development and child health services	Participation in a kindergarten service in the year before school Participation in maternal and child health services Proportion of ECEC services meeting or exceeding National Quality Standard Area 6 (NQSA6 – Collaborative partnerships with families and communities) Mean number of student absent days per full-time equivalent (FTE) a year ^(c) Mean number of unapproved student absence days per full-time equivalent (FTE) per year in secondary schools ^(c) Students with a positive opinion about their school providing a stimulating learning environment ^(c) VET enrolments by age and gender VET enrolments by administrative regions VET enrolments by skills shortage category courses VET enrolments by specialised category courses VET participation by learners facing barriers VET participation by unemployed learners Proportion of VET students satisfied with the teaching in their course	Strategy, Review and Regulation Early Childhood Development School Education – Primary School Education – Secondary Training, Higher Education, Workforce Development and Skills Support Services Delivery Support for Students with Disabilities

<i>Departmental objectives</i>	<i>Indicators</i>	<i>Outputs</i>
Wellbeing Increase the contribution education, training, development and child health services make to good health and quality of life for all Victorians, particularly children and young people	Proportion of infants fully or partially breastfed at three and six months Proportion of children who have no behavioural issues on entry into Prep Proportion of children who have no general development issues on entry into Prep Children developmentally 'on track' on the AEDC social competence and emotional maturity domains ^(a) Students feeling connected to their school ^(c) Students with a positive opinion about their school providing a safe and orderly environment for learning ^(c) Level of student satisfaction with VET	Strategy, Review and Regulation Early Childhood Development School Education – Primary School Education – Secondary Training, Higher Education, Workforce Development and Skills Support Services Delivery Support for Students with Disabilities
Productivity Increase the productivity of our services	\$ per kindergarten student per year (or ECIS or MCH) \$ per primary school student per year ^(a) \$ per secondary school student per year ^(a) \$ per VET student contact hour	Strategy, Review and Regulation Early Childhood Development School Education – Primary School Education – Secondary Training, Higher Education, Workforce Development and Skills Support Services Delivery Support for Students with Disabilities

Source: Department of Education and Training Interim 2015-19 Strategic Plan

Notes:

- (a) These indicators refer to government and non-government schools.
- (b) This indicator refers to government schools for the national assessments and both government and non-government schools for the international assessments.
- (c) These indicators refer to government schools.

Changes to the output structure

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

The Higher Education and Skills output has been renamed to Training, Higher Education, Workforce Development and Skills. This recognises the continuum of vocational education and training and higher education in the role of supporting students and communities by working with industry and employers to help deliver skills, to grow jobs, and to meet the needs of the workforce and the economy.

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

Table 2.5: Output summary

	(\$ million)			
	2015-16	2015-16	2016-17	Variation ^(a)
	<i>budget</i>	<i>revised</i>	<i>budget</i>	%
Strategy, Review and Regulation ^(b)	101.9	112.7	95.7	-6.1
Early Childhood Development ^(c)	491.1	536.7	582.4	18.6
School Education				
School Education – Primary ^(d)	4598.1	4624.1	4930.9	7.2
School Education – Secondary ^(d)	3866.2	3911.3	4156.8	7.5
Training, Higher Education, Workforce Development and Skills	2476.3	2 449.7	2 477.5	..
Support Services Delivery	305.8	349.2	313.9	2.6
Support for Students with Disabilities ^(e)	860.4	867.4	932.4	8.4
Total	12 699.8	12 851.1	13 489.6	6.2

Source: Department of Education and Training

Notes:

- (a) Variation between 2015-16 budget and 2016-17 budget.
- (b) The lower 2016-17 budget compared with the 2015-16 budget primarily reflects lower estimated carry forward from 2015-16 in comparison with the estimated carry forward from 2014-15 to 2015-16.
- (c) The higher 2016-17 budget compared with the 2015-16 budget primarily reflects an increase in Commonwealth funding for the National Partnership on universal access for early childhood education and new funding announced as part of the 2016-17 Budget.
- (d) The higher 2016-17 budget primarily reflects indexation and release of Education State funding.
- (e) The higher 2016-17 target compared with the 2015-16 target primarily reflects increase in existing base funding, indexation and new funding announced as part of the 2016-17 Budget.

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)

	2014-15 actual	2015-16 budget	2015-16 revised	2016-17 budget
Output appropriations	10 683.3	11 407.8	11 563.4	12 149.1
Special appropriations	0.2	13.0	22.0	12.0
Interest	29.4	29.1	29.1	30.1
Sale of goods and services	684.4	764.5	764.5	774.4
Grants	43.0	8.4	8.4	6.1
Fair value of assets and services received free of charge or for nominal consideration	..	..	..	..
Other income	560.7	593.5	593.5	606.8
Total income from transactions	12 001.0	12 816.2	12 980.9	13 578.5

Source: Department of Education and Training

Table 2.7: Parliamentary authority for resources

(\$ million)

	2015-16 budget	2015-16 revised	2016-17 budget
Annual appropriations	10 840.3	10 751.2	11 666.0
Provision of outputs	10 840.3	10 751.2	11 456.6
Additions to the net asset base	..	..	209.3
Payments made on behalf of the State	..	..	..
Receipts credited to appropriations	507.7	552.8	525.5
Unapplied previous years appropriation	117.0	325.1	200.0
Provision of outputs	117.0	325.1	200.0
Additions to the net asset base	..	..	..
Accumulated surplus – previously applied appropriation	..	37.7	..
Gross annual appropriation	11 465.0	11 666.8	12 391.5
Special appropriations	13.0	22.0	12.0
Trust funds	2 928.0	2 903.5	3 116.1
Total parliamentary authority	14 406.0	14 592.2	15 519.6

Source: Department of Education and Training

The following section provides details of the outputs provided to government, including performance measures and costs for each output. There is reference to the calendar year for the delivery of services, and the 2016-17 targets refer to the 2016 calendar year. The 2015-16 expected outcomes and targets refer to the 2015 calendar year. The 2014-15 actuals refer to the 2014 calendar year.

Final results are provided for the 2015-16 expected outcomes where available. The 2014-15 actuals reflect those published in the Department of Education and Training's *2014-15 Annual Report*. Explanations for significant variances from the 2014-15 targets can be found in that report. Total expenditure for the Department can be found in Budget Paper No. 5, Chapter 3 *Departmental financial statements*.

Strategy Review and Regulation

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

Major outputs/deliverables	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Strategy Review and Regulation

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

Quantity					
Number of registered training organisation quality audits and school reviews undertaken annually	number	67	182	191	nm
<p><i>This performance measure relates to the calendar year. The lower 2016-17 target reflects a lower number of providers eligible for review by the Victorian Registration and Qualification Authority (VRQA) in 2016. Provider audit and review cycles are scheduled on the anniversary of a provider's registration and therefore vary from year to year. Also, the number of registered training organisations (RTO) registered by the VRQA has declined. The lower 2016-17 target reflects this.</i></p> <p><i>The 2015-16 expected outcome is lower than 2015-16 target as a result of cancellation of a number of scheduled audits/reviews because some RTOs did not seek to retain registration and several school reviews were fast-tracked for opening in 2014.</i></p>					
Quality					
Education peak bodies that rate the Victorian Registration and Qualifications Authority (VRQA) effective or highly effective in performing its regulatory function	per cent	70	nm	nm	nm
<p><i>This performance measure replaces the 2015-16 performance measure 'Education provider satisfaction with the Victorian Registration and Qualifications Authority and its regulatory processes'. The new measure provides a greater indication of the quality of service provision. This performance measure relates to the calendar year.</i></p>					
Regulated schools and Registered Training Organisations that rate the VRQA effective or highly effective in performing its regulatory function	per cent	70	nm	nm	nm
<p><i>This performance replaces the 2015-16 performance measure 'Education provider satisfaction with the Victorian Registration and Qualifications Authority and its regulatory processes'. The new measure provides a greater indication of the quality of service provision. This performance measure relates to the calendar year.</i></p>					

Major outputs/deliverables	<i>Unit of measure</i>	<i>2016-17 target</i>	<i>2015-16 expected outcome</i>	<i>2015-16 target</i>	<i>2014-15 actual</i>
Percentage of government schools where an enrolment audit is conducted	per cent	32.8	32.7	32.5	nm
<i>The higher 2016-17 target reflects this reduction in the number of operating government schools.</i>					
Cost					
Total output cost	\$ million	95.7	112.7	101.9	90.2
<i>The lower 2016-17 target primarily reflects lower estimated carry forward from 2015-16 in comparison with the estimated carry forward from 2014-15 to 2015-16. The higher 2015-16 expected outcome compared with the 2015-16 target primarily reflects higher carry forward from 2014-15 than estimated in the 2015-16 target.</i>					

Source: Department of Education and Training

Early Childhood Development

The early childhood development output group provides funding for a range of services that support children in the early years, including kindergarten and children's services, maternal and child health, and early intervention services for children with a disability. This output makes a significant contribution to the Government's key outcomes in early childhood 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	Unit of	2016-17	2015-16	2015-16	2014-15
Performance measures	measure	target	expected	target	actual
			outcome		

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, and maternal and child health services for all families with children aged 0–6 years. This output provides developmental health surveillance, early intervention, parenting support and health education, as well as a range of services and support for children with a developmental delay or disability, and their families.

<i>Quantity</i>					
Children funded to participate in kindergarten	number	74 250	74 650	71 250	74 627
<i>This performance measure relates to the calendar year. This performance measure includes first and second year kindergarten participants. The higher 2016-17 target reflects a projected increase in the four-year-old population.</i>					
Kindergarten participation rate	per cent	96	98.1	95	96.4
<i>This performance measure relates to the calendar year. This performance measure excludes children who participate in a second year of the four-year-old kindergarten program.</i>					
<i>The higher 2016-17 target reflects the continuing above-target kindergarten participation rate in recent years.</i>					
Maternal and child health clients with children aged 0 to 1 year receiving additional support through enhanced maternal and child health services	per cent	10	15	10	16.2
<i>This performance measure renames the 2015-16 performance measure 'Maternal and child health clients with children aged 0–1 year receiving enhanced maternal and child health services'. The new measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i>					
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to municipal councils providing services to families with a child aged 0–1 years beyond the 10 per cent target cohort.</i>					
Total number of children receiving Early Childhood Intervention Services	number	13 936	13 936	13 936	13 936

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Total number of Maternal and Child Health Service clients (aged 0 to 1 year)	number	75 000	73 000	73 000	76 559
<i>This performance measure renames the 2015-16 performance measure 'Total number of Maternal and Child Health Services clients (aged 0–1 year)'. The new measure reports on the same activity as the previous measure, however has been amended for increased clarity. The higher 2016-17 target reflects population growth funded in the Maintaining the essential Maternal and Child Health service 2016-17 Budget initiative.</i>					
Quality					
Education and care services offering a funded kindergarten program assessed as exceeding the National Quality Standard	per cent	43	43	40	nm
<i>This performance measure relates to the calendar year. The 2015-16 expected outcome is higher than the 2015-16 target because the target was set based on assessments under the National Quality Standard undertaken prior to 2015.</i>					
<i>The higher 2016-17 target reflects the higher-quality service provision now achieved.</i>					
Education and care services offering a funded kindergarten program assessed as meeting or exceeding the National Quality Standard	per cent	88	87	85	nm
<i>This performance measure relates to the calendar year. The higher 2016-17 target reflects the planned targeting of assessment and rating visits to services that have previously been assessed as working towards the National Quality Standard.</i>					
Families who are satisfied with the Early Childhood Intervention Services provided	per cent	90	90	90	90
Timeliness					
Children aged 0 to 1 month enrolled at maternal and child health services from birth notifications	per cent	98.5	98.5	98.5	99.7
<i>This performance measure renames the 2015-16 performance measure 'Children aged 0–1 month enrolled at maternal and child health services from birth notifications.' The new measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i>					
Cost					
Total output cost	\$ million	582.4	536.7	491.1	509.8
<i>The higher 2016-17 target primarily reflects an increase in Commonwealth funding for the National Partnership on universal access for early childhood education and new funding announced as part of the 2016-17 Budget. The higher 2015-16 expected outcome compared with the 2015-16 target primarily reflects higher carry forward from 2014-15 than estimated in the 2015-16 target and the increase in Commonwealth funding for the National Partnership on universal access to early childhood education.</i>					

Source: Department of Education and Training

School education

The school education output group consists of two outputs. The School Education – Primary output provides services to develop essential skills and learning experiences to engage young minds in the primary sector. The School Education – Secondary output delivers services to consolidate students’ literacy, numeracy and creative and critical thinking skills, and to support their physical, social, emotional and intellectual development in adolescence. It also provides education services and support for varied pathways to further education, training and 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	Unit of	2016-17	2015-16	2015-16	2014-15
Performance measures	measure	target	expected	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>Quantity</i>					
Average days lost due to absence at Year 5	number	14.1	14.4	14.1	nm
<p><i>This performance measure relates to the calendar year. This performance measure refers to government schools only. Average days lost cover all student absences, including those due to illness, approved family holidays and unapproved absences. A lower figure is more desirable, as it indicates that students are having fewer days away from school.</i></p> <p><i>The 2015-16 expected outcome figure reflects data extracted at 22 February 2016.</i></p>					
Average days lost due to absence at Year 6	number	14.5	15.1	14.5	nm
<p><i>This performance measure relates to the calendar year. This performance measure refers to government schools only. Average days lost cover all student absences, including those due to illness, approved family holidays and unapproved absences. A lower figure is more desirable, as it indicates that students are having fewer days away from school.</i></p> <p><i>The 2015-16 expected outcome figure reflects data extracted at 22 February 2016.</i></p>					
Investment in non-government schools (primary)	\$ million	370.7	347.4	346.5	326.1
<p><i>The higher 2016-17 target primarily reflects indexation and carry forward from 2015-16.</i></p>					
Percentage of government primary school students receiving equity funding	per cent	28	nm	nm	nm
<p><i>New performance measure for 2016-17 to reflect Government’s priorities regarding the Education State. This performance measure relates to the calendar year. This performance measure refers to government schools only.</i></p>					
Number of teachers completed professional development as Mathematics and Science Specialists	number	100	nm	nm	nm
<p><i>New performance measure for 2016-17 to reflect Government’s priorities regarding the Education State. This performance measure relates to the calendar year. This performance measure refers to government schools only.</i></p>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Number of Assistant Principals participating in leadership development programs, including the Aspiring Principals Program	number	470	445	350	nm
<p><i>This performance measure renames the 2015-16 performance measure 'Number of Assistant Principals participating in leadership development programs'. The new measure reports on the same activity as the previous measure, however has been amended to include activities related to the 'Building the Skills of Tomorrow's School Leaders' Education State initiative.</i></p> <p><i>This performance measure relates to the calendar year. This performance measure refers to government schools only.</i></p> <p><i>The higher 2016-17 target reflects the increase in the number of professional practice workshops to be provided. The 2015-16 expected outcome is higher than the 2015-16 target due to increased provision of professional development programs through the Bastow Institute of Educational Leadership, including rural and regional programs.</i></p>					
Number of Principals participating in statewide, centrally funded leadership development programs, including the Expert Leaders of Education Program	number	730	609	650	728
<p><i>This performance measure renames the 2015-16 performance measure 'Number of Principals participating in statewide, centrally funded leadership development programs'. The new measure reports on the same activity as the previous measure, however has been amended to include activities related to the 'Building the Skills of Tomorrow's School Leaders' Education State initiative.</i></p> <p><i>This performance measure relates to the calendar year. This performance measure refers to government schools only.</i></p> <p><i>The higher 2016-17 target reflects increased service provision associated with Government's priorities regarding the Education State. The 2015-16 expected outcome is lower than the 2015-16 target due to a principal program not proceeding within 2015-16 as a result of sequencing of the training schedule.</i></p>					
Number of school staff who are not Principals or Assistant Principals participating in leadership development programs, including the Aspiring Principals Program and the Local Leaders Program	number	1 950	1 870	1 000	nm
<p><i>This performance measure renames the 2015-16 performance measure 'Number of school staff who are not Principals or Assistant Principals participating in leadership development programs'. The new measure reports on the same activity as the previous measure, however has been amended to include activities related to the 'Building the Skills of Tomorrow's School Leaders' Education State initiative.</i></p> <p><i>This performance measure relates to the calendar year. This performance measure refers to government schools only. This performance measure includes all school staff (teaching and education support).</i></p> <p><i>The higher 2016-17 target reflects the increase in the number of professional practice workshops to be provided. The 2015-16 expected outcome is higher than the 2015-16 target due to increased provision of professional development programs through the Bastow Institute of Educational Leadership, including rural and regional programs.</i></p>					
Quality					
Parent satisfaction with primary schooling on a 100-point scale	100-point scale	83	83	83	83
<p><i>This performance measure relates to the calendar year. This performance measure refers to government schools only. Data is drawn from the Parent Opinion Survey, where a higher score represents a higher level of satisfaction.</i></p> <p><i>The 2016-17 target has been set as the average of the actual data across the last three years.</i></p>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Percentage of Aboriginal students above the bottom three bands for numeracy in Year 3 (National Assessment Program Literacy and Numeracy – NAPLAN testing)	per cent	43.9	38.1	43.9	nm
<p><i>This performance measure renames the 2015-16 performance measure 'Percentage of Indigenous students above the bottom three bands for numeracy in Year 3 (National Assessment Program Literacy and Numeracy – NAPLAN testing)'. The new measure reports on the same activity as the previous measure, however has been amended to be culturally specific and appropriate.</i></p> <p><i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. When interpreting results, a 95 per cent confidence interval of +/- 3.34 percentage points needs to be considered as the reported number is an estimate of the student ability for which there is associated measurement error, standard to any such assessment.</i></p> <p><i>The 2015-16 target was informed by the Council of Australian Governments Close the Gap target to halve the gap in reading, writing, and numeracy between Aboriginal and non-Aboriginal students by 2018. The 2015-16 target was calculated to halve the gap over four years in the percentage of Aboriginal students achieving above the bottom three NAPLAN bands. Annual cohort variation and variation in the impact of program supports mean that the 2015-16 expected outcome is lower than the 2015-16 target.</i></p> <p><i>The 2015-16 Budget invested \$566 million in additional equity funding. This investment is expected to support achievement of future targets.</i></p>					
Percentage of Aboriginal students above the bottom three bands for numeracy in Year 5 (NAPLAN testing)	per cent	33.4	29.7	33.4	nm
<p><i>This performance measure renames the 2015-16 performance measure 'Percentage of Indigenous students above the bottom three bands for numeracy in Year 5 (NAPLAN testing)'. The new measure reports on the same activity as the previous measure, however has been amended to be culturally specific and appropriate. This performance measure relates to the calendar year. This performance measure includes government and non-government schools.</i></p> <p><i>When interpreting results, a 95 per cent confidence interval of +/- 3.27 percentage points needs to be considered as the reported number is an estimate of the student ability for which there is associated measurement error, standard to any such assessment.</i></p> <p><i>The 2015-16 target was informed by the Council of Australian Governments Close the Gap target to halve the gap in reading, writing, and numeracy between Aboriginal and non-Aboriginal students by 2018. The 2015-16 target was calculated to halve the gap over four years in the percentage of Aboriginal students achieving above the bottom three NAPLAN bands. Annual cohort variation and variation in the impact of program supports mean that the 2015-16 expected outcome is lower than the 2015-16 target.</i></p> <p><i>The 2015-16 Budget invested \$566 million in additional equity funding. This investment is expected to support achievement of future targets.</i></p>					
Percentage of Aboriginal students above the bottom three bands for reading in Year 3 (NAPLAN testing)	per cent	48.7	47.3	48.7	nm
<p><i>This performance measure renames the 2015-16 performance measure 'Percentage of Indigenous students above the bottom three bands for reading in Year 3 (NAPLAN testing)'. The new measure reports on the same activity as the previous measure, however has been amended to be culturally specific and appropriate. This performance measure relates to the calendar year. This performance measure includes government and non-government schools.</i></p> <p><i>When interpreting results, a 95 per cent confidence interval of +/- 3.41 percentage points needs to be considered as the reported number is an estimate of the student ability for which there is associated measurement error, standard to any such assessment.</i></p> <p><i>The 2015-16 Budget invested \$566 million in additional equity funding. This investment is expected to support achievement of future targets.</i></p>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Percentage of Aboriginal students above the bottom three bands for reading in Year 5 (NAPLAN testing)	per cent	40	32.9	40	nm
<p><i>This performance measure renames the 2015-16 performance measure 'Percentage of Indigenous students above the bottom three bands for reading in Year 5 (NAPLAN testing)'. The new measure reports on the same activity as the previous measure, however has been amended to be culturally specific and appropriate.</i></p> <p><i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. When interpreting results, a 95 per cent confidence interval of +/- 3.26 percentage points needs to be considered as the reported number is an estimate of the student ability for which there is associated measurement error, standard to any such assessment.</i></p> <p><i>The 2015-16 target was informed by the Council of Australian Governments Close the Gap target to halve the gap in reading, writing, and numeracy between Aboriginal and non-Aboriginal students by 2018. The 2015-16 target was calculated to halve the gap over four years in the percentage of Aboriginal students achieving above the bottom three NAPLAN bands. Annual cohort variation and variation in the impact of program supports mean that the 2015-16 expected outcome is lower than the 2015-16 target.</i></p> <p><i>The 2015-16 Budget invested \$566 million in additional equity funding. This investment is expected to support achievement of future targets.</i></p>					
Percentage of students above the bottom three bands for numeracy in Year 3 (NAPLAN testing)	per cent	68.5	66.4	68.5	nm
<p><i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. When interpreting results, a 95 per cent confidence interval of +/- 0.92 percentage points needs to be considered as the reported number is an estimate of the student ability for which there is associated measurement error, standard to any such assessment.</i></p> <p><i>Maintenance of the target reflects the ambition of the Education State for excellence in maths and breaking the link between disadvantage and achievement.</i></p>					
Percentage of students above the bottom three bands for numeracy in Year 5 (NAPLAN testing)	per cent	62.3	61.2	57.5	nm
<p><i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. When interpreting results, a 95 per cent confidence interval of +/- 1.01 percentage points needs to be considered as the reported number is an estimate of the student ability for which there is associated measurement error, standard to any such assessment.</i></p> <p><i>The higher 2016-17 target reflects the ambition of the Education State for excellence in reading and maths and breaking the link between disadvantage and achievement.</i></p> <p><i>The 2015-16 expected outcome is higher than the 2015-16 target, which may be attributable to the introduction of the Primary Maths and Science Specialist Initiative in targeted schools across Victoria.</i></p>					
Percentage of students above the bottom three bands for reading in Year 3 (NAPLAN testing)	per cent	77	76.2	74	nm
<p><i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. When interpreting results, a 95 per cent confidence interval of +/- 0.81 percentage points needs to be considered as the reported number is an estimate of the student ability for which there is associated measurement error, standard to any such assessment.</i></p> <p><i>The higher 2016-17 target reflects the ambition of the Education State for excellence in reading and maths and breaking the link between disadvantage and achievement.</i></p>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Percentage of students above the bottom three bands for reading in Year 5 (NAPLAN testing)	per cent	64.5	62.2	64.5	nm
<p><i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. When interpreting results, a 95 per cent confidence interval of +/- 0.98 percentage points needs to be considered as the reported number is an estimate of the student ability for which there is associated measurement error, standard to any such assessment.</i></p> <p><i>Maintenance of the target reflects the ambition of the Education State for excellence in reading and breaking the link between disadvantage and achievement.</i></p>					
Percentage of students in the top two bands for numeracy in Year 3 (NAPLAN testing)	per cent	41.5	38.4	41.5	nm
<p><i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. When interpreting results, a 95 per cent confidence interval of +/- 0.95 percentage points needs to be considered as the reported number is an estimate of the student ability for which there is associated measurement error, standard to any such assessment.</i></p> <p><i>The 2015-16 expected outcome is lower than the 2015-16 target, which may be attributable to variations in cohort capability and assessment difficulty from year to year.</i></p> <p><i>Maintenance of the target reflects the ambition of the Education State for excellence in maths and breaking the link between disadvantage and achievement.</i></p>					
Percentage of students in the top two bands for numeracy in Year 5 (NAPLAN testing)	per cent	32.9	31.9	28.5	nm
<p><i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. When interpreting results, a 95 per cent confidence interval of +/- 0.98 percentage points needs to be considered as the reported number is an estimate of the student ability for which there is associated measurement error, standard to any such assessment.</i></p> <p><i>The higher 2016-17 target reflects the ambition of the Education State for excellence in reading and maths and breaking the link between disadvantage and achievement.</i></p> <p><i>The 2015-16 expected outcome is higher than the 2015-16 target, which may be attributable to the introduction of the 'Primary Maths and Science Specialist' initiative in targeted schools across Victoria.</i></p>					
Percentage of students in the top two bands for reading in Year 3 (NAPLAN testing)	per cent	54.6	53.6	51.5	nm
<p><i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. When interpreting results, a 95 per cent confidence interval of +/- 0.97 percentage points needs to be considered as the reported number is an estimate of the student ability for which there is associated measurement error, standard to any such assessment.</i></p> <p><i>The higher 2016-17 target reflects the ambition of the Education State for excellence in reading and maths and breaking the link between disadvantage and achievement.</i></p>					
Percentage of students in the top two bands for reading in Year 5 (NAPLAN testing)	per cent	38.7	36.9	36	nm
<p><i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. When interpreting results, a 95 per cent confidence interval of +/- 0.98 percentage points needs to be considered as the reported number is an estimate of the student ability for which there is associated measurement error, standard to any such assessment.</i></p> <p><i>The higher 2016-17 target reflects the ambition of the Education State for excellence in reading and maths and breaking the link between disadvantage and achievement.</i></p>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Years 5-6 students' opinion of their connectedness with the school	number (1-5)	4.4	4.4	4.4	4.4
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only. Data is drawn from the Attitudes to School Survey, where responses are provided on a scale of 1 to 5 and a higher score represents a higher level of connectedness (that is, students feel they belong and enjoy attending school).</i>					
Cost					
Total output cost	\$ million	4 930.9	4 624.1	4 598.1	4 368.3
<i>The higher 2016-17 target primarily reflects indexation and release of Education State funding.</i>					

School Education – Secondary

This output involves provision of education and support services designed to improve student learning, development and wellbeing in Years 7 to 12 in government and non-government schools. It also covers the provision of services to improve pathways to further education, training and employment.

Quantity					
Investment in non-government schools (secondary)	\$ million	385.8	361.5	360.6	339.4
<i>The higher 2016-17 target compared with the 2015-16 target primarily reflects indexation and carry forward from 2015-16.</i>					
Number of school students enrolled in Victorian Certificate of Applied Learning	number	19 000	18 549	17 000	17 851
<i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools.</i>					
<i>The higher 2016-17 target reflects analysis of previous years' targets and outcomes which indicate that enrolment rates continue to increase, particularly in non-government schools.</i>					
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to sustained growth in the number of students enrolling in a Victorian Certificate of Applied Learning as it becomes more established as an alternative qualification to the VCE.</i>					
Number of school students participating in accredited vocational programs	number	47 000	46 995	45 800	45 860
<i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools.</i>					
<i>The higher 2016-17 target reflects analysis of previous years' targets and outcomes which indicate that students are increasingly choosing accredited vocational programs among their subject choices.</i>					
Number of school-based apprentices/trainees	number	3 538	3 538	3 700	3 801
<i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools.</i>					
<i>The lower 2016-17 target reflects trends in demand for school-based apprenticeships in recent years.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Proportion of all secondary schools offering vocational options to students as part of their secondary school certificate <i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools.</i>	per cent	95	95.2	95	nm
Number of students for which government secondary schools are funded to 'catch up' <i>New performance measure for 2016-17 to reflect the Government's priorities regarding the Education State. This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>	number	8 500	nm	nm	nm
Percentage of government secondary school students receiving equity funding <i>New performance measure for 2016-17 to reflect the Government's priorities regarding the Education State. This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>	per cent	35	nm	nm	nm
Quality					
Average days lost due to absence in Years 11 and 12 <i>This performance measure relates to the calendar year. This performance measure refers to government schools only. Average days lost cover all student absences, including those due to illness, approved family holidays and unapproved absences. A lower figure is more desirable, as it indicates that students are having fewer days away from school.</i>	number	16.1	16.7	16.1	nm
Average days lost due to absence in Years 7–10 <i>This performance measure relates to the calendar year. This performance measure refers to government schools only. Average days lost cover all student absences, including those due to illness, approved family holidays and unapproved absences. A lower figure is more desirable, as it indicates that students are having fewer days away from school.</i> <i>This performance measure has been changed from the quality to the quantity category to better reflect the nature of the measure.</i> <i>The 2015-16 expected outcome figure reflects data extracted at 22 February 2016.</i>	number	19	19.3	19	nm
Median VCE study score <i>This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>	number	29	29	29	29
Parent satisfaction with secondary schooling on a 100-point scale <i>This performance measure relates to the calendar year. This performance measure refers to government schools only. Data is drawn from the Parent Opinion Survey, where a higher score represents a higher level of satisfaction. The 2016-17 target has been set as the average of the actual data across the last three years.</i>	100-point scale	76	77	75	76

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Percentage of Aboriginal students above the bottom three bands for numeracy in Year 7 (NAPLAN testing)	per cent	26.4	24.4	26.4	nm
<p><i>This performance measure renames the 2015-16 performance measure 'Percentage of Indigenous students above the bottom three bands for numeracy in Year 7 (NAPLAN testing)'. The new measure reports on the same activity as the previous measure, however has been amended to be culturally specific and appropriate. This performance measure relates to the calendar year. This performance measure includes government and non-government schools.</i></p> <p><i>When interpreting results, a 95 per cent confidence interval of +/- 3.06 percentage points needs to be considered as the reported number is an estimate of the student ability for which there is associated measurement error, standard to any such assessment.</i></p> <p><i>The 2015-16 target was informed by the Council of Australian Governments Close the Gap target to halve the gap in reading, writing, and numeracy between Aboriginal and non-Aboriginal students by 2018. The 2015-16 target was calculated to halve the gap over four years in the percentage of Aboriginal students achieving above the bottom three NAPLAN bands. Annual cohort variation and variation in the impact of program supports mean that the 2015-16 expected outcome is lower than the 2015-16 target.</i></p> <p><i>The 2015-16 Budget invested \$566 million in additional equity funding. This investment is expected to support achievement of future targets.</i></p>					
Percentage of Aboriginal students above the bottom three bands for numeracy in Year 9 (NAPLAN testing)	per cent	25.2	24.3	24.3	nm
<p><i>This performance measure renames the 2015-16 performance measure 'Percentage of Indigenous students above the bottom three bands for numeracy in Year 9 (NAPLAN testing)'. The new measure reports on the same activity as the previous measure, however has been amended to be culturally specific and appropriate. This performance measure relates to the calendar year. This performance measure includes government and non-government schools.</i></p> <p><i>When interpreting results, a 95 per cent confidence interval of +/- 3.90 percentage points needs to be considered as the reported number is an estimate of the student ability for which there is associated measurement error, standard to any such assessment.</i></p> <p><i>The higher 2016-17 target reflects the expected level of student achievement resulting from Education State investments.</i></p>					
Percentage of Aboriginal students above the bottom three bands for reading in Year 7 (NAPLAN testing)	per cent	29.2	28.1	29.2	nm
<p><i>This performance measure renames the 2015-16 performance measure 'Percentage of Indigenous students above the bottom three bands for reading in Year 7 (NAPLAN testing)'. The new measure reports on the same activity as the previous measure, however has been amended to be culturally specific and appropriate. This performance measure relates to the calendar year. This performance measure includes government and non-government schools.</i></p> <p><i>When interpreting results, a 95 per cent confidence interval of +/- 2.90 percentage points needs to be considered as the reported number is an estimate of the student ability for which there is associated measurement error, standard to any such assessment.</i></p> <p><i>The 2015-16 Budget invested \$566 million in additional equity funding. This investment is expected to support achievement of future targets.</i></p>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Percentage of Aboriginal students above the bottom three bands for reading in Year 9 (NAPLAN testing)	per cent	26.3	24.6	26.3	nm
<p><i>This performance measure renames the 2015-16 performance measure 'Percentage of Indigenous students above the bottom three bands for reading in Year 9 (NAPLAN testing)'. The new measure reports on the same activity as the previous measure, however has been amended to be culturally specific and appropriate. This performance measure relates to the calendar year. This performance measure includes government and non-government schools.</i></p> <p><i>When interpreting results, a 95 per cent confidence interval of +/- 3.71 percentage points needs to be considered as the reported number is an estimate of the student ability for which there is associated measurement error, standard to any such assessment.</i></p> <p><i>The 2015-16 target was informed by the Council of Australian Governments Close the Gap target to halve the gap in reading, writing, and numeracy between Aboriginal and non-Aboriginal students by 2018. The 2015-16 target was calculated to halve the gap over four years in the percentage of Aboriginal students achieving above the bottom three NAPLAN bands. Annual cohort variation and variation in the impact of program supports mean that the 2015-16 expected outcome is lower than the 2015-16 target.</i></p> <p><i>The 2015-16 Budget invested \$566 million in additional equity funding. This investment is expected to support achievement of future targets.</i></p>					
Percentage of school leavers completing a VCE VET program in a school progressing to further education, training or work	per cent	95	95	93	95.7
<p><i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools.</i></p> <p><i>The higher 2016-17 target reflects increasing completion trends.</i></p>					
Percentage of school leavers completing an Intermediate or Senior Victorian Certificate of Applied Learning in a school progressing to further education, training or work	per cent	85	85	80	85.1
<p><i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools.</i></p> <p><i>The higher 2016-17 target reflects the continuing above-target outcomes for this measure.</i></p>					
Percentage of students above the bottom three bands for numeracy in Year 7 (NAPLAN testing)	per cent	56.4	56.4	55.1	nm
<p><i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. When interpreting results, a 95 per cent confidence interval of +/- 1.68 percentage points needs to be considered as the reported number is an estimate of the student ability for which there is associated measurement error, standard to any such assessment.</i></p> <p><i>The higher 2016-17 target reflects the ambition of the Education State for excellence in reading and maths and breaking the link between disadvantage and achievement.</i></p>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Percentage of students above the bottom three bands for numeracy in Year 9 (NAPLAN testing)	per cent	54.3	54	50.5	nm
<p><i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. When interpreting results, a 95 per cent confidence interval of +/- 2.01 percentage points needs to be considered as the reported number is an estimate of the student ability for which there is associated measurement error, standard to any such assessment.</i></p> <p><i>The 2015-16 expected outcome is higher than the 2015-16 target, which may be attributable to year on year cohort and assessment variations.</i></p> <p><i>The higher 2016-17 target reflects the ambition of the Education State for excellence in reading and maths and breaking the link between disadvantage and achievement.</i></p>					
Percentage of students above the bottom three bands for reading in Year 7 (NAPLAN testing)	per cent	60	59.5	59.5	nm
<p><i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. When interpreting results, a 95 per cent confidence interval of +/- 1.53 percentage points needs to be considered as the reported number is an estimate of the student ability for which there is associated measurement error, standard to any such assessment.</i></p> <p><i>The higher 2016-17 target reflects the ambition of the Education State for excellence in reading and maths and breaking the link between disadvantage and achievement.</i></p>					
Percentage of students above the bottom three bands for reading in Year 9 (NAPLAN testing)	per cent	50.4	50.2	50	nm
<p><i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. When interpreting results, a 95 per cent confidence interval of +/- 1.73 percentage points needs to be considered as the reported number is an estimate of the student ability for which there is associated measurement error, standard to any such assessment.</i></p> <p><i>The higher 2016-17 target reflects the ambition of the Education State for excellence in reading and maths and breaking the link between disadvantage and achievement.</i></p>					
Percentage of students in the top two bands for numeracy in Year 7 (NAPLAN testing)	per cent	28	27.8	28	nm
<p><i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. When interpreting results, a 95 per cent confidence interval of +/- 1.63 percentage points needs to be considered as the reported number is an estimate of the student ability for which there is associated measurement error, standard to any such assessment.</i></p> <p><i>Maintenance of the target reflects the ambition of the Education State for excellence in maths and breaking the link between disadvantage and achievement.</i></p>					
Percentage of students in the top two bands for numeracy in Year 9 (NAPLAN testing)	per cent	26.4	26.1	25	25.3
<p><i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. When interpreting results, a 95 per cent confidence interval of +/- 2.02 percentage points needs to be considered as the reported number is an estimate of the student ability for which there is associated measurement error, standard to any such assessment.</i></p> <p><i>The higher 2016-17 target reflects the ambition of the Education State for excellence in reading and maths and breaking the link between disadvantage and achievement.</i></p>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Percentage of students in the top two bands for reading in Year 7 (NAPLAN testing)	per cent	30.7	30.1	29	nm
<p><i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. When interpreting results, a 95 per cent confidence interval of +/- 1.44 percentage points needs to be considered as the reported number is an estimate of the student ability for which there is associated measurement error, standard to any such assessment.</i></p> <p><i>The higher 2016-17 target reflects the ambition of the Education State for excellence in reading and maths and breaking the link between disadvantage and achievement.</i></p>					
Percentage of students in the top two bands for reading in Year 9 (NAPLAN testing)	per cent	23	22.8	21	22.6
<p><i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. When interpreting results, a 95 per cent confidence interval of +/- 1.57 percentage points needs to be considered as the reported number is an estimate of the student ability for which there is associated measurement error, standard to any such assessment.</i></p> <p><i>The 2015-16 expected outcome is higher than the 2015-16 target, which may be attributable to year-on-year cohort and assessment variations.</i></p> <p><i>The higher 2016-17 target reflects the ambition of the Education State for excellence in reading and maths and breaking the link between disadvantage and achievement.</i></p>					
Percentage of students who remain at school from Year 7 to Year 12	per cent	92.2	90.6	88	89.1
<p><i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools.</i></p> <p><i>The higher 2016-17 target reflects the additional support for students at risk of or experiencing disengagement such as additional loadings for disadvantage, the Navigator initiative, and LOOKOUT Education Support centres.</i></p>					
Percentage of Victorian Certificate of Applied Learning Certificates satisfactorily completed by school students	per cent	76	76.9	78	78.6
<p><i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools.</i></p> <p><i>The lower 2016-17 target reflects analysis of previous years' targets and outcomes and includes the impact of students leaving schooling prior-to certificate completion for employment and alternative training (i.e. apprenticeships and traineeships).</i></p>					
Years 7–9 students' opinion of their connectedness with the school	number (1-5)	3.7	3.7	3.7	3.7
<p><i>This performance measure relates to the calendar year. This performance measure refers to government schools only. Data are drawn from the Attitudes to School Survey, where responses are provided on a scale of 1 to 5 and a higher score represents a higher level of connectedness (that is, students feel they belong and enjoy attending school).</i></p>					
Cost					
Total output cost	\$ million	4 156.8	3 911.3	3 866.2	3 696.3
<p><i>The higher 2016-17 target primarily reflects indexation and release of Education State funding.</i></p>					

Source: Department of Education and Training

Training, Higher Education, Workforce Development and Skills

The Training, Higher Education, Workforce Development and Skills output supports Victorians to gain the skills and capabilities essential for success in employment and further training or study. The Victorian Government expects the vocational education and training sector to deliver high-quality training that strongly supports industry to meet the evolving needs of the economy; promote equity and address the disadvantaged; and aligns with economic priorities, with an emphasis on growth sectors. An innovative, dynamic, sustainable and stable vocational education and training system working effectively with other education sectors is critical to the achievement of the Government's vision for establishing Victoria as the Education State.

This output includes the functions of system design, industry engagement, consumer information, contracting and monitoring of vocational education and training services. It involves the development and implementation of strategies for accredited and pre-accredited vocational education and training through adult community education. In addition, this output funds initiatives that support training and jobs, including upskilling workforces, particularly to support industry to meet the evolving needs of the economy and its priorities; and promote equity and address the disadvantaged. The emphasis is on industry growth sectors, and VET sector reform.

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16	2015-16	2014-15
			expected outcome	target	actual

Training, Higher Education, Workforce Development and Skills

This output promotes quality of training and supports Victorians to acquire knowledge and skills and Victorian industries and businesses to grow or adjust through access to skilled workers by:

- developing strategic advice on Victoria's skill requirements;
- supporting better training choices by individuals and employers through improved access to information and advice;
- contracting training delivery provided by TAFE institutes, relevant universities, not-for-profit community providers and private registered training organisations;
- ensuring there is a highly capable and diverse internationally focused vocational education and training system in Victoria to support high-quality training outcomes, workforce development and job creation;
- supporting growth industries or those in adjustment, job creation and development of workforces;
- 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; and
- growing TAFE institutes as public institutions that play a key role in helping the state to meet its economic and employment needs, as well as a unique role in the community to promote equity and address disadvantage.

Quantity					
Annual government-subsidised module enrolments	number (million)	4.5	4.5	5.3	5.3
<p><i>This performance measure relates to the calendar year. The 2015-16 expected outcome is lower than the 2015-16 target due to past policy changes such as tightened eligibility to subsidised training and foundation courses, and reductions in subsidies. Enrolment numbers have also been impacted by the shift of students to VET FEE-HELP, and fewer enrolments in sub-standard training as part of the Government's implementation of the Review of Quality Assurance.</i></p> <p><i>The lower 2016-17 target reflects the impact of these changes and is based on the 2015-16 expected outcome.</i></p>					
Government-subsidised student contact hours of training and further education provided	number (million)	154	154	181	181
<p><i>This performance measure relates to the calendar year. The 2015-16 expected outcome is lower than the 2015-16 target due to past policy changes such as tightened eligibility to subsidised training and foundation courses, and reductions in subsidies. Enrolment numbers have also been impacted by the shift of students to VET FEE-HELP, and fewer enrolments in sub-standard training as part of the Government's implementation of the Review of Quality Assurance.</i></p> <p><i>The lower 2016-17 target reflects the impact of these changes and is based on the 2015-16 expected outcome.</i></p>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Number of apprenticeship/ traineeship commencements by new employees	number	36 100	36 100	40 000	40 696
<p><i>This performance measure relates to the financial year. The 2015-16 expected outcome is lower than the 2015-16 target, due in part to changes to incentives under the Commonwealth Australian Apprenticeship Incentives Program, which have led to a nation-wide decline. Past reductions in Victorian subsidies for several courses associated with traineeships have also contributed to the result.</i></p> <p><i>The lower 2016-17 target reflects the impact of these changes and is based on the 2015-16 expected outcome.</i></p>					
Number of government-subsidised course enrolments	number	466 681	466 681	557 846	nm
<p><i>This performance measure relates to the calendar year. The 2015-16 expected outcome is lower than the 2015-16 target due to past policy changes such as tightened eligibility to subsidised training and foundation courses, and reductions in subsidies. Enrolment numbers have also been impacted by the shift of students to VET FEE-HELP, and fewer enrolments in sub-standard training as part of the Government's implementation of the Review of Quality Assurance.</i></p> <p><i>The lower 2016-17 target reflects the impact of these changes and is based on the 2015-16 expected outcome.</i></p>					
Number of pre-accredited module enrolments government subsidised through the Adult Community and Further Education (ACFE) Board – Adult Community Education organisations and Adult Education Institutes	number	45 000	46 801	45 000	46 242
<p><i>This performance measure relates to the calendar year. The 2015-16 expected outcome is higher than the 2015-16 target, mainly due to additional investment in pre-accredited initiatives through 2015-16.</i></p>					
Number of students enrolled in government subsidised courses	number	377 831	377 831	443 687	nm
<p><i>This performance measure relates to the calendar year. The 2015-16 expected outcome is lower than the 2015-16 target due to past policy changes such as tightened eligibility to subsidised training and foundation courses, and reductions in subsidies. Enrolment numbers have also been impacted by the shift of students to VET FEE-HELP, and fewer enrolments in sub-standard training as part of the Government's implementation of the Review of Quality Assurance.</i></p> <p><i>The lower 2016-17 target reflects the impact of these changes and is based on the 2015-16 expected outcome.</i></p>					
Number of students without Year 12, Certificate II or above enrolled in foundation courses	number	19 775	19 775	26 762	nm
<p><i>This performance measure relates to the calendar year. The 2015-16 expected outcome is lower than the 2015-16 target due to a reduction in foundation course subsidy rates, tighter eligibility rules, the removal of the Certificate I in Vocational Preparation from the foundation course list, and the establishment of the Foundation Skills approved provider list. Enrolment numbers have also been impacted by the shift of students to VET FEE-HELP, and fewer enrolments in sub-standard training as part of the Government's implementation of the Review of Quality Assurance.</i></p> <p><i>The lower 2016-17 target reflects the impact of these changes and is based on the 2015-16 expected outcome.</i></p>					
Grants to support workforce development, skills sector reform, structural adjustment and job creation initiatives	number	10	nm	nm	nm
<p><i>New performance measure for 2016-17 to reflect Government priorities regarding workforce development and job creation, in addition to student support and vocational education and training.</i></p>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Participation rate of 15–24 year-olds in government subsidised training and further education in Victoria	per cent	18.7	18.7	22.5	nm
<p><i>This performance measure relates to the calendar year. The 2015-16 expected outcome is lower than the 2015-16 target due to past policy changes such as tightened eligibility to subsidised training and foundation courses, and reductions in subsidies. Enrolment numbers have also been impacted by the shift of students to VET FEE-HELP, and fewer enrolments in sub-standard training as part of the Government's implementation of the Review of Quality Assurance.</i></p> <p><i>The lower 2016-17 target reflects the impact of these changes and is based on the 2015-16 expected outcome.</i></p>					
Participation rate of 25–64 year-olds in government subsidised training and further education in Victoria	per cent	6.7	6.7	8	nm
<p><i>This performance measure relates to the calendar year. The 2015-16 expected outcome is lower than the 2015-16 target due to past policy changes such as tightened eligibility to subsidised training and foundation courses, and reductions in subsidies. Enrolment numbers have also been impacted by the shift of students to VET FEE-HELP, and fewer enrolments in sub-standard training as part of the Government's implementation of the Review of Quality Assurance.</i></p> <p><i>The lower 2016-17 target reflects the impact of these changes and is based on the 2015-16 expected outcome .</i></p>					
Quality					
Proportion of employers satisfied with the training provided by the Registered Training Organisation for apprenticeship and traineeship completers	per cent	85	83	81	nm
<p><i>This performance measure relates to the calendar year. The 2015-16 expected outcome is higher than the 2015-16 target due to new initiatives in response to the Review of Quality Assurance.</i></p> <p><i>The higher 2016-17 target reflects the effect of these new initiatives.</i></p>					
Proportion of VET completers who are satisfied with their training	per cent	80.8	78.4	87.6	nm
<p><i>This performance measure relates to training completions in the 2014 calendar year. The 2015-16 expected outcome is lower than the 2015-16 target partly as a result of poor provider practices which are now being addressed through the Government's response to the Review of Quality Assurance. In addition the 2015-16 target was estimated based on a small trial survey of VET students who completed training in 2013.</i></p> <p><i>The lower 2016-17 target reflects the expected results based on a broader survey of VET completers.</i></p>					
Proportion of VET completers with an improved employment status after training	per cent	53.2	50.7	61.7	nm
<p><i>This performance measure relates to training completions in the 2014 calendar year. The 2015-16 expected outcome is lower than the 2015-16 target partly as a result of poor provider practices which are now being addressed through the Government's response to the Review of Quality Assurance. In addition the 2015-16 target was estimated based on a small trial survey of VET students who completed training in 2013.</i></p> <p><i>The lower 2016-17 target reflects the expected results based on a broader survey of VET completers.</i></p>					

Major outputs/deliverables	<i>Unit of measure</i>	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Successful training completions as measured by module load completion rate	per cent	80.7	80.7	81.5	81.5
<p><i>This performance measure relates to the calendar year. The 2015-16 actual is lower than the 2015-16 target.</i></p> <p><i>The lower 2016-17 target is based on the 2015-16 expected outcome which reflects the downward trend in training activity. This is expected to be partially offset by initiatives to lift the volume and quality of training activity.</i></p>					
Cost					
Total output cost	\$ million	2 477.5	2 449.7	2 476.3	2 159.3

Source: Department of Education and Training

Support Services Delivery

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

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Support Services Delivery

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

Quantity					
Eligible Primary School students in receipt of Camps, Sports and Excursions Fund	number	139 000	nm	nm	nm
<i>New performance measure for 2016-17 reflects government priorities regarding assisting families, to ensure all Victorian students can take part in school camps, excursions and sporting activities. This performance measure relates to the calendar year. This performance measure includes government and non-government schools.</i>					
Eligible Secondary School students in receipt of Camps, Sports and Excursions Fund	number	81 000	nm	nm	nm
<i>New performance measure for 2016-17 reflects Government priorities regarding assisting families, to ensure all Victorian students can take part in school camps, excursions and sporting activities.</i>					
<i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools.</i>					
Investment in student welfare and support	\$ million	274.8	305.4	261.5	220.4
<i>This performance measure refers to government schools only.</i>					
<i>The higher 2016-17 target primarily reflects higher estimated carry forward included in 2016-17 than in 2015-16 and new funding announced as part of the 2016-17 Budget.</i>					
<i>The higher 2015-16 expected outcome compared with the 2015-16 target primarily reflects rephasing for the Camps, Sports and Excursions fund and higher carry forward from 2014-15 in comparison with the estimated amount reflected in the 2015-16 target.</i>					
Investment in travelling allowances and transport support (not including special needs students)	\$ million	39.2	43.8	44.3	44.4
<i>This performance measure includes government and non-government schools.</i>					
<i>The lower 2016-17 target primarily reflects the continued transition of the metropolitan boundary change for assessing conveyance allowance eligibility.</i>					
<i>The 2015-16 expected outcome is lower than the 2015-16 target primarily due to rephasing the Ticket Subsidy budget to better match service delivery.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Prep-aged students assessed by school nurses	number	60 000	63 330	57 500	63 412
<p><i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools.</i></p> <p><i>The 2015-16 expected outcome is higher than the 2015-16 target reflecting population growth and increased demand on services of the Primary School Nursing Program. This trend is expected to continue and the 2016-17 target has been increased to reflect this.</i></p>					
School students (government) supported by conveyance allowance	number	9 600	9 503	9 700	9 815
<p><i>This performance measure relates to the calendar year.</i></p> <p><i>The lower 2016-17 target reflects the introduction of an online application system which has enabled greater accuracy.</i></p>					
School students (non-government) supported by conveyance allowance	number	29 800	29 990	30 000	30 286
<p><i>This performance measure relates to the calendar year.</i></p> <p><i>The lower 2016-17 target reflects the introduction of an online application system which has enabled greater accuracy.</i></p>					
Schools allocated a nurse through the Secondary School Nursing Program	number	193	200	193	193
<p><i>This performance measure relates to the calendar year. This performance measure refers to government schools only.</i></p>					
Schools funded for primary welfare officers	number	806	806	806	806
<p><i>This performance measure relates to the calendar year.</i></p>					
Quality					
School satisfaction with student support services	per cent	85	87.4	85	92.4
<p><i>This performance measure relates to the calendar year. This performance measure refers to government schools only. The methodology for calculating the level of school satisfaction (relative to dissatisfaction) was tightened in 2015 to ensure that it better reflected the intent of the measure.</i></p>					
Cost					
Total output cost	\$ million	313.9	349.2	305.8	276.4
<p><i>The higher 2015-16 expected outcome compared with the 2015-16 target primarily reflects rephasing for the Camps, Sports and Excursions fund and higher carry forward from 2014-15 in comparison with the estimated amount reflected in the 2015-16 target.</i></p>					

Source: Department of Education and Training

Support for Students with Disabilities

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

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Support for Students with Disabilities

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

Quantity

Eligible special school students provided with appropriate travel	number	9 217	8 847	8 900	8 487
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This performance measure relates to the calendar year. This performance measure refers to government schools only.

The higher 2016-17 target reflects population growth.

Students funded under the disabilities program in government schools as a proportion of the total student population	per cent	4.2	4.2	4.1	4.1
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This performance measure relates to the calendar year. This performance measure refers to government schools only.

The higher 2016-17 target reflects an increased proportion of students supported through the Program for Students with Disabilities.

Quality

Parent satisfaction with special education on a 100-point scale	100-point scale	85	85	85	86
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This performance measure relates to the calendar year. This performance measure refers to government schools only.

Data is drawn from the Parent Opinion Survey, where a higher score represents a higher level of satisfaction.

Cost

Total output cost	\$ million	932.4	867.4	860.4	817.5
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The higher 2016-17 target compared with the 2015-16 target primarily reflects increase in existing base funding, indexation and new funding announced as part of the 2016-17 Budget.

Source: Department of Education and Training

DEPARTMENT OF ENVIRONMENT, LAND, WATER AND PLANNING

Ministerial portfolios

The Department supports the ministerial portfolios of Environment, Climate Change and Water, Planning and Local Government.

Departmental mission statement

The Department of Environment, Land, Water and Planning's mission is to create liveable, sustainable, inclusive communities and thriving environments. It will do this by placing the community at the centre of all that we do, and by delivering integrated and innovative policy and place-based services that respond to community needs. This approach will help protect, enhance and strengthen the resilience of our quality built and natural environments, assets and resources.

Departmental objectives, indicators and outputs

The Department of Environment, Land, Water and Planning's objectives, indicators, and linked outputs are listed below.

<i>Departmental objectives</i>	<i>Indicators</i>	<i>Outputs</i>
A quality built environment	Efficient provision of timely and authoritative information on population growth and change Public participation in planning, building and heritage initiatives Efficient administration of Victoria's planning, building and heritage systems	Planning, Building and Heritage
Healthy, resilient and biodiverse environment	Participation in community-based environmental programs Level of support from key stakeholders for environmental and adaptation policy development and implementation Reduction in pollutants from priority hotspots	Environment, Biodiversity and Climate Change Statutory Activities and Environment Protection
Productive and effective land management	Efficient provision of timely and authoritative land administration and property information services Number of visits to the public land estate managed by the Department's portfolio agencies: Parks Victoria Bay and park assets rated in average to excellent condition	Land Victoria Management of Forests, Parks and Public Land

Departmental objectives	Indicators	Outputs
Safe and sustainable water resources	Proportion of properties completely connected to the modernised irrigation delivery system (in the Goulburn-Murray and Macalister Irrigation Districts) Number of river reaches/wetlands with maintained or improved environmental condition	Effective Water Management and Supply
Sustainable and effective local governments	Satisfaction with the performance of councils as measured through the Local Government Community Satisfaction Survey	Local Government
Reduced impact of major bushfires and other emergencies on people, property and the environment	Percentage of bushfires contained at first attack and/or under five hectares to suppress bushfires promptly, keep bushfires small and minimise loss Area treated through planned burning and other treatments to maintain the statewide bushfire risk at or below 70 per cent ^(a) Adoption of consistent systems across the Department to support efficient and effective emergency management Percentage of agreed departmental emergency management obligations met on time and to standard	Fire and Emergency Management

Source: Department of Environment, Land, Water and Planning

Note:

(a) This departmental objective indicator replaces the 2015-16 departmental objective indicator 'Area of public land treated through planned burning and other treatments' as part of a new approach to reducing the risk of bushfire in Victoria, detailed in the Government's policy statement *Safer Together*. The new indicator addresses recommendations from the Inspector-General for Emergency Management that a risk reduction target is the most effective form of performance target for bushfire fuel management on public land to protect life, property and the environment.

Changes to the output structure

The Department has made changes to its output structure for 2016-17 as shown in the table below:

2015-16 outputs	Reason	2016-17 outputs
Office of the Victorian Government Architect	This output has been transferred to the Department of Premier and Cabinet as a result of machinery of government change	na
Environmental Policy Environmental Programs	The Department has consolidated these outputs to better reflect service delivery priorities	Environment, Biodiversity and Climate Change

Source: Department of Environment, Land, Water and Planning

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

Table 2.8: Output summary

	2015-16 budget	2015-16 revised	2016-17 budget	Variation ^(a) %
Planning, Building and Heritage ^(b)	120.0	102.7	156.1	30.1
Environment, Biodiversity and Climate Change ^{(c) (d)}	129.5	143.0	134.2	3.6
Statutory Activities and Environment Protection ^(e)	154.1	162.2	96.4	-37.4
Land Victoria ^(f)	65.8	86.1	77.0	17.0
Management of Forests, Parks and Public Land ^(g)	304.2	319.6	321.8	5.8
Effective Water Management and Supply ^(h)	603.3	450.1	486.2	-19.4
Local Government	112.1	116.3	114.4	2.1
Fire and Emergency Management ⁽ⁱ⁾	335.1	353.7	371.8	10.9
Total	1824.1	1733.7	1757.9	-3.6

Source: Department of Environment, Land, Water and Planning

Note:

- (a) Variation between 2015-16 budget and 2016-17 budget.
- (b) The higher 2016-17 budget primarily reflects the approved expenditure profile of the Growth Areas Infrastructure Contribution and additional Government investment provided in the 2016-17 Budget for planning initiatives, including the Smart Planning program.
- (c) Environment, Biodiversity and Climate Change consolidates the 2015-16 outputs Environmental Policy and Environmental Programs. The 2015-16 revised and 2015-16 budget represent the addition of the 2015-16 figures for the Environmental Policy and Environmental Programs outputs.
- (d) The higher 2016-17 budget relates to additional Government investment provided in the 2016-17 Budget for a range of biodiversity and environment-related initiatives.
- (e) The lower 2016-17 budget primarily reflects the reclassification of Environment Protection Authority expenditure following the transfer of the Sustainability Fund to the Department of Environment, Land, Water and Planning.
- (f) The higher 2016-17 budget primarily relates to higher revenue estimates for the Valuation and Survey, Land Title and Landata initiatives.
- (g) The higher 2016-17 budget primarily reflects additional Government investment provided in the 2016-17 Budget for the Enhancing Victoria's world class nature-based tourism destinations initiative and additional payments from the Parks and Reserves Trust Account.
- (h) The lower 2016-17 budget primarily reflects the rephasing of the Goulburn-Murray Water Connections project and additional Government investment provided in the 2016-17 Budget.
- (i) The higher 2016-17 budget primarily reflects additional Government investment provided in the 2016-17 Budget for the Bushfire preparedness and response activities initiative.

Amounts available

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

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

Table 2.9: Income from transactions

(\$ million)

	2014-15 actual	2015-16 budget	2015-16 revised	2016-17 budget ^(a)
Output appropriations	1 225.2	1 172.3	1 141.5	1 276.0
Special appropriations	115.4	14.1	48.7	62.3
Interest	21.8	21.6	21.6	21.0
Sale of goods and services	101.1	73.3	65.0	43.1
Grants	218.5	259.9	74.5	393.9
Other income	364.4	267.9	292.9	304.6
Total income from transactions	2 046.4	1 809.2	1 644.3	2 100.8

Source: Department of Environment, Land, Water and Planning

Note:

(a) The 2016-17 budget reflects the reclassification of the Environmental Protection Authority (EPA) from the Department of Environment, Land, Water and Planning (DELWP) to regulatory bodies. This better reflects the functions of the EPA following the transfer of the Sustainability Fund to DELWP.

Table 2.10: Parliamentary authority for resources

(\$ million)

	2015-16 budget	2015-16 revised	2016-17 budget
Annual appropriations	1 671.0	1 608.4	1 818.5
Provision of outputs	996.7	949.1	1 101.4
Additions to the net asset base	32.5	24.4	87.8
Payments made on behalf of the State	641.8	634.9	629.3
Receipts credited to appropriations	146.8	131.0	118.0
Unapplied previous years appropriation	65.2	114.9	85.2
Provision of outputs	56.4	79.0	59.5
Additions to the net asset base	0.1	27.2	18.8
Payments made on behalf of the State	8.7	8.7	6.9
Accumulated surplus – previously applied appropriation	..	73.0	..
Gross annual appropriation	1 883.0	1 927.2	2 021.7
Special appropriations	14.1	48.7	62.3
Trust funds	1 230.8	792.9	1 361.8
Total parliamentary authority	3 127.9	2 768.9	3 445.7

Source: Department of Environment, Land, Water and Planning

A quality built environment

This objective plans for the future growth and transformation of cities and regions, and provides leadership and advice on heritage protection and the built environment. It delivers streamlined, fair and transparent planning, building and heritage systems.

The Department recognises the link between the built and natural environment in the quality of our lives, and works to accommodate population growth while maintaining world-class liveability and protecting our heritage for future generations.

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Planning, Building and Heritage

This output delivers programs to address the future growth and transformation of cities and regions through strategic and integrated land use planning; urban development, design and renewal; land supply; heritage conservation and management and regulatory reform. Through this output, the Department administers the statutory responsibilities of the Minister for Planning and provides for fair and transparent planning, building and heritage systems.

<i>Quantity</i>					
Local governments undertaking work to support strategic planning for coastal settlements and areas	number	9	9	9	9
<i>This performance measure renames the 2015-16 performance measure 'Number of local governments undertaking work to support strategic planning for coastal settlements and areas'. The new measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i>					
Places or objects assessed for the Victorian Heritage Register	number	45	45	45	44
Research published: demographic and spatial trends	number	5	5	5	5
Number of conservation projects funded for 'at risk' State significant heritage places and objects	number	24	nm	nm	nm
<i>New performance measure for 2016-17 to reflect funding provided in the 2016-17 Budget for the Living Heritage Grants program.</i>					
<i>Quality</i>					
Community Infrastructure Fund projects completed that meet agreed project objectives	per cent	100	100	100	100
<i>This performance measure renames the 2015-16 performance measure 'Community Works Program/Community Support Grant projects completed meet agreed project objectives'. The new measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i>					
Environment effects statements, referrals and assessments are completed effectively and within the timeframes necessary to meet targets in the Ministerial Guidelines	per cent	70	70	70	nm

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Proportion of planning applications that proceed through VicSmart <i>New performance measure for 2016-17 to reflect funding provided in the 2016-17 Budget for the Smart Planning program.</i>	per cent	7	nm	nm	nm
Projects delivered through the Planning support for councils initiative that meet agreed project objectives <i>New performance measure for 2016-17 to reflect funding provided in the 2016-17 Budget for the 'Planning support for councils' initiative.</i>	per cent	100	nm	nm	nm
Percentage of amendments that are correct upon submission for approval <i>New performance measure for 2016-17 to reflect funding provided in the 2016-17 Budget for the Smart Planning program.</i>	per cent	20	nm	nm	nm
Timeliness					
Average number of days to issue an archaeological consent	days	30	30	30	nm
Average number of days to issue heritage certificates	days	7	7	7	nm
Community Infrastructure Fund payments made within 21 days of completion of agreed milestones in funding agreement <i>This performance measure renames the 2015-16 performance measure 'Community Works/Community Support Grant payments made within 21 days of completion of agreed milestones in funding agreement'. The new measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i>	per cent	95	95	95	100
Heritage permits issued within initial 60 day statutory timeframes <i>The 2015-16 expected outcome is higher than the 2015-16 target due to a continuing focus on timeliness and the scale and complexity of statements, referrals and assessments submitted.</i>	per cent	90	95	90	nm
Median number of days taken by the department to assess a planning scheme amendment <i>The 2015-16 expected outcome is higher than the 2015-16 target due to an increased focus on addressing a backlog of older, more complex and resource intensive amendments, in addition to new amendments received.</i>	days	25	35	25	nm
Report annually on analysis of supply, consumption and adequacy of residential and industrial land	date	Dec 2016	Dec 2015	Dec 2015	nm
State population projections reviewed and updated to inform State Budget delivery <i>This performance measure renames the 2015-16 performance measure 'State population projections reviewed and updated'. The new measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i>	date	Feb 2017	Feb 2016	Feb 2016	Feb 2015

Major outputs/deliverables	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Victoria in Future data prepared to support infrastructure and service delivery planning	date	Jun 2017	nm	nm	nm
<i>New performance measure for 2016-17 to measure the timeliness of the preparation of annual population and household projection data.</i>					
Planning permit applications for new wind farms (excluding call-ins) prepared for determination within 45 days after completion of public notice and receipt of council response to public notice	per cent	70	nm	nm	nm
<i>New performance measure for 2016-17 to reflect funding provided in the 2016-17 Budget for the Smart Planning program.</i>					
Cost					
Total output cost	\$ million	156.1	102.7	120.0	83.5
<i>The 2015-16 expected outcome is lower than the 2015-16 target reflecting the revised expenditure profile of the Growth Areas Public Transport Fund and the Building New Communities Fund.</i>					
<i>The higher 2016-17 target reflects initiatives funded as part of the 2016-17 Budget and the approved expenditure profile of the Growth Areas Infrastructure Contribution.</i>					

Source: Department of Environment, Land, Water and Planning

Healthy, resilient and biodiverse environment

This objective delivers effective environment and climate change policy, programs, investment and regulation. It provides support for local communities and landholders engaged in environmental works, improves the transparency and delivery of environmental regulation, provides effective governance and investment in environmental programs and provides effective policy for environmental outcomes and resource efficiency.

The Department leads the development and implementation of strategic regulation and investment in environmental and natural resource programs, working with partners and local communities to deliver outcomes across Victoria.

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16	2015-16	2014-15
			expected outcome	target	actual

Environment, Biodiversity and Climate Change

This output leads the development and implementation of strategic, whole of government environmental and climate change policy and delivers investment, regulatory and research functions that support diverse and resilient natural ecosystems for a liveable Victoria. It provides responsive policy advice and direction to give effect to government priorities on climate change, waste, resource recovery and efficiency and biodiversity.

Through this output, the Department leads the modernisation of legislative, regulatory and governance arrangements in the environment portfolio and uses economic, research and scientific expertise to develop policy responses to harness Victoria's current and emerging sustainability opportunities. The Department also leads the development and implementation of strategic regulation and investment in environmental and natural resource programs, working with partners and local communities to deliver outcomes across Victoria. It also undertakes research and leads development of information systems and evidence-based decision-making tools that support the systematic identification and public reporting of environmental benefits.

Quantity					
Area of revegetation protected or enhanced through departmental-supported Landcare activities	hectares	1 500	1 500	1 500	1 600
Victorian Landcare Groups supported by a facilitator	number	395	nm	nm	nm
<i>This performance measure is proposed to replace the 2015-16 measure 'Landcare members and community volunteers participating in Landcare activities'. The new measure reports on the same activity as the previous measure, however has been amended to better reflect the work of the Landcare Facilitator initiative.</i>					
Victorian schools participating in the ResourceSmart Schools program	number	868	nm	nm	nm
<i>This performance measure is proposed to replace the 2015-16 performance measure 'Percentage of Victorian schools accredited in the ResourceSmart Schools program'. This measure reports on the same activity as the previous measure, however, has been amended for increased clarity.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
<i>Quality</i>					
Completion of annual reporting and board appointment processes in accordance with legislation	per cent	100	100	100	92
Departmental stakeholder satisfaction with engagement in completed policy projects	per cent	75	nm	nm	nm
<i>This performance measure is proposed to consolidate the 2015-16 performance measures 'Departmental stakeholder satisfaction with completed policy projects' and 'Departmental stakeholder satisfaction with technical economic analysis, advice and support' into a new measure for 2016-17. These measures have been consolidated to provide for clearer monitoring of performance and an increased emphasis on the engagement of departmental stakeholders.</i>					
Presentations made and scientific publications in peer reviewed journals	number	60	60	60	64
<i>Timeliness</i>					
Delivery of policy, advice and research on climate change within agreed timeframes	per cent	80	nm	nm	nm
<i>New performance measure for 2016-17 to measure the timeliness of the delivery of policy, advice and research.</i>					
Native Vegetation Credit Extracts processed within 10 days	per cent	90	90	90	nm
Planning referrals relating to native vegetation processed within statutory timeframes	per cent	80	80	80	88
Wildlife Licence renewals processed by target dates	per cent	96	96	96	99
<i>Cost</i>					
Total output cost	\$ million	134.2	143.0	129.5	117.0
<i>The Environment, Biodiversity and Climate Change output consolidates the 2015-16 outputs Environmental Policy and Environmental Programs.</i>					
<i>The 2015-16 expected outcome and 2015-16 target reflect the addition of the 2015-16 figures for the Environmental Policy and Environmental Programs outputs.</i>					
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to the timing of grant payments under a range of environmental programs.</i>					
<i>The higher 2016-17 target primarily reflects initiatives funded as part of the 2016-17 Budget.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Statutory Activities and Environment Protection

This output effectively regulates pollution through statutory and non-statutory tools and settings, conducts enforcement activities and undertakes environmental condition monitoring and research. These activities protect and improve the environment to support a liveable and prosperous state by delivering clean air, healthy waterways, safe land, less waste and minimal disturbances from noise and odour for Victorians.

This output focuses on reducing local pollution problems, working with stakeholders to improve environmental outcomes and using knowledge and science to underpin decision making to shape Victoria's environmental future. Through collaboration, communication and information programs, this output enables greater community involvement in, and ownership of, environmental issues.

<i>Quantity</i>					
Environmental condition research reports issued, improvement tools, guidelines, policies, systems and plans completed and issued	number	54	54	54	51
EPA notices issued for illegal dumping of waste	number	70	95	70	129
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to EPA's ongoing focus on the illegal dumping of waste.</i>					
<i>Quality</i>					
EPA prosecutions are successful, and conditions in enforceable undertakings are focused on improving environmental performance	per cent	90	100	90	100
<i>The 2015-16 expected outcome is higher than the 2015-16 target reflecting that EPA has been successful in all prosecutions to date.</i>					
Land audits submitted by EPA appointed auditors are reviewed to ensure compliance with statutory requirements and guidelines	per cent	90	100	90	93
<i>The 2015-16 expected outcome is higher than the 2015-16 target reflecting the improved effectiveness of EPA's approach to reviewing land audits.</i>					
Notices complied with by due date or escalation in line with Compliance and Enforcement policy	per cent	90	90	90	87

Major outputs/deliverables <i>Performance measures</i>	<i>Unit of measure</i>	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
<i>Timeliness</i>					
Pollution reporters requesting follow-up by EPA receive contact within three working days	per cent	80	85	80	86
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to EPA's focus on timely follow up with pollution reporters. As such, EPA is contacting a higher than expected proportion of pollution reporters within three working days.</i>					
Works approvals and licences completed within required statutory timelines	per cent	96	100	96	99
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to improvements as part of EPA's reform of works approval processes.</i>					
<i>Cost</i>					
Total output cost	\$ million	96.4	162.2	154.1	121.3
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to the timing of grant payments from the Sustainability Fund.</i>					
<i>The lower 2016-17 target primarily reflects the reclassification of Environment Protection Authority expenditure following the transfer of the Sustainability Fund to the Department of Environment, Land, Water and Planning.</i>					

Source: Department of Environment, Land, Water and Planning

Productive and effective land management

This objective delivers effective management and governance of Victoria's public land to protect its social, economic and environmental values and maximise its use by all Victorians.

The Department works with statutory agencies, committees and local government to ensure that land is productive and is used in a sustainable manner; infrastructure on public land and in coastal environments is appropriate and well managed; the condition of marine, coastal and estuarine environments is protected, maintained and improved and that key biodiversity assets, priority habitats and ecological processes are healthy and secure.

The Department also provides quality land information services, including comprehensive and accessible spatial information, to support integrated planning and decision making and ensure confidence in the integrity and efficiency of the property system.

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Land Victoria

This output delivers high-quality and authoritative land administration and property information services, including the registration of land titles under the Torrens system, survey, valuation and property sales and planning and property certificates.

<i>Quantity</i>					
Planning certificates issued	number (000)	55	55	55	55.5
Property transfers, discharge of mortgages and registration of new mortgages	number (000)	800	865	750	792.3
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to increased levels of activity in the property market.</i>					
<i>The higher 2016-17 target reflects this increased activity.</i>					
Proportion of title searches supplied (remotely) online	per cent	98	98	98	98
Title searches supplied	number (000)	2 220	2 220	2 220	2 242
<i>Quality</i>					
Government owned properties sold, bought or leased within 10 per cent of valuation	per cent	80	80	80	80
<i>Timeliness</i>					
Land dealings registered within five-days	per cent	95	95	95	99
New titles (subdivisions) created within three weeks	per cent	95	75	95	89
<i>The 2015-16 expected outcome is lower than the 2015-16 target due to higher than anticipated levels of demand for service and more complex plans being lodged.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Cost					
Total output cost	\$ million	77.0	86.1	65.8	82.7
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to additional funding provided to the Electronic Conveyancing and Spears initiatives.</i>					
<i>The higher 2016-17 target primarily reflects higher revenue estimates for the Valuation and Survey, Land Title, and Landata initiatives.</i>					

Management of Forests, Parks and Public Land

This output provides for the improved stewardship of Victoria's public land estate including forests, parks, coasts and Crown land reserves. Through this output, the Department manages the development and protection of natural, cultural and community assets for the enjoyment and sustainable use by all Victorians. The Department works to ensure natural, built and historic assets are managed responsibly, and incorporates management of public land in partnership with statutory agencies, committees and local government.

Quantity					
Crown land leases directly managed by the Department	number	684	699	684	687
Crown land licenses directly managed by the Department	number (000)	43	44	43	44
Maps generated on Land Channel	number (million)	17.5	16.5	14.0	15.8
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to increased demand for maps.</i>					
<i>The higher 2016-17 target reflects this increased demand.</i>					
<i>Note the data published as part of the 2015-16 Budget was reported with the incorrect unit of measure. The unit of measure and performance data has been corrected for the 2016-17 Budget, including historical data.</i>					
Activities undertaken by Coastcare Victoria participants	number	600	600	600	600
<i>This performance measure renames the 2015-16 performance measure 'Number of activities undertaken by Coastcare Victoria participants'. The new measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i>					
Area treated to minimise the impact of pest plants, pest animals and over abundant native animals in parks managed by Parks Victoria	hectares (000)	1 100	1 100	1 100	1 700
<i>This performance measure renames the 2015-16 performance measure 'Number of hectares treated to minimise the impact of pest plants, pest animals and over abundant native animals in parks managed by Parks Victoria'. The new measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i>					
Visitors to the Royal Botanic Gardens in Melbourne and Cranbourne	number (million)	1.6-2	1.6-2	1.6-2	nm
<i>This performance measure renames the 2015-16 performance measure 'Number of visitors to the Royal Botanic Gardens in Melbourne and Cranbourne'. The new measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Visits to Parks Victoria managed estate <i>This performance measure renames the 2015-16 performance measure 'Number of visits to Parks Victoria managed estate'. The new measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i>	number (million)	93-97	98.5	93-97	98.5
Reports generated on Land Channel <i>The 2015-16 expected outcome is lower than the 2015-16 target due to lower than expected demand for reports.</i>	number (million)	3.9	3.5	3.9	3.29
Specimens curated in the State Botanical Collection <i>This performance measure is proposed to replace the 2015-16 performance measure 'Threatened native species and communities for which specifically targeted conservation measures are in place at Royal Botanic Gardens'. The new measure provides information on the internationally significant State Botanical Collection.</i>	number	12 100	nm	nm	nm
Total area of estate managed by Parks Victoria <i>The lower 2016-17 target reflects the transfer of land from the Parks Victoria managed estate.</i>	hectares (000)	4 104	4 104	4 106	4 106
Visitors to Zoos Victoria at Melbourne, Werribee and Healesville <i>The 2015-16 expected outcome is higher than the 2015-16 target due to an increase in Zoos Victoria memberships and repeat visitations. The higher 2016-17 target reflects this increase.</i>	number (million)	2.49	2.39	1.95	2.29
Quality					
Audited Vicmap digital map base not requiring correction <i>The higher 2016-17 target reflects improved performance.</i>	per cent	98	98	97	98
Foreshore protection assets around Port Phillip and Western Port Bays rated as 'good' to 'very good' condition	per cent	55	55	55	55
Level of compliance with environmental regulatory framework for commercial timber operations as required by the Forest Audit Program <i>The 2015-16 expected outcome is lower than the 2015-16 target due to the introduction of a new risk-based approach that focuses on key compliance priorities, such as the protection of mandatory exclusion areas from the impacts of timber harvesting and the rehabilitation of waterway crossings.</i>	per cent	90	82	90	93
Publicly elected Committees of Management that have a current statutory appointment	per cent	90	90	90	91

Major outputs/deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2016-17 target</i>	<i>2015-16 expected outcome</i>	<i>2015-16 target</i>	<i>2014-15 actual</i>
Recreational facilities in state forests with a life expectancy greater than five years <i>The 2015-16 expected outcome is higher than the 2015-16 target due to improvements in facilities and assets replaced following the 2009 bushfires and 2010-11 and 2012 floods.</i> <i>The higher 2016-17 target reflects this improvement in facilities and assets.</i>	per cent	75	80	60	79
Significant built bay assets managed by Parks Victoria rated in average to excellent condition <i>The 2015-16 expected outcome is higher than the 2015-16 target due to improvement and maintenance works completed at key sites across the State.</i> <i>The higher 2016-17 target reflects these works.</i>	per cent	75	75	70	80
Significant built park assets managed by Parks Victoria rated in average to excellent condition <i>The 2015-16 expected outcome is higher than the 2015-16 target due to the addition of new assets across the State.</i> <i>The higher 2016-17 target reflects these new assets.</i>	per cent	88	88	83	87
<i>Timeliness</i>					
Rent reviews of Department managed Crown land leases undertaken within specified timeframes	per cent	95	95	95	100
Update transactions for the Vicmap digital map base processed within the required timeframes	per cent	98	98	98	99
<i>Cost</i>					
Total output cost <i>The 2015-16 expected outcome is higher than the 2015-16 target primarily due to funding provided from the Parks and Reserves Trust Account for a number of environmental programs.</i> <i>The higher 2016-17 target reflects initiatives funded as part of the 2016-17 Budget and additional payments from the Parks and Reserves Trust Account.</i>	\$ million	321.8	319.6	304.2	298.9

Source: Department of Environment, Land, Water and Planning

Safe and sustainable water resources

This objective increases the efficiency of supply and use of water in cities and towns and improves environmental conditions of waterways to ensure Victoria has safe and sustainable water resources to meet future urban, rural and environmental needs.

The Department works in partnership with water corporations, catchment management authorities, government agencies, industry and the community to balance the economic, environmental and social values of water. This helps to deliver secure water supplies, greener and liveable cities and towns, and healthy waterways and aquifers.

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16		2014-15 actual
			expected outcome	2015-16 target	

Effective Water Management and Supply

This output develops policies, provides strategic advice and oversees regulatory systems and institutional arrangements to effectively manage Victoria's water resources. Through this output, the Department delivers on-ground environmental programs to improve the health of waterways, water industry reform, governance and performance oversight, sustainable irrigation programs and makes water resource information accessible to enable informed decision-making.

Quantity

Area of waterway vegetation works undertaken to improve the health and resilience of waterways	hectares	8 500	6 000	3 000	5 153
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The 2015-16 expected outcome is higher than the 2015-16 target due to funding provided in the 2015-16 Budget for riparian and wetland works.

The higher 2016-17 target reflects funding provided in the 2016-17 Budget for the 'Improving the health of waterways in regional Victoria' initiative.

Cumulative water savings (permanent reduction in irrigation distribution system delivery losses) realised through water recovery projects	megalitres	682 056	681 056	749 600	673 856
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The 2015-16 expected outcome is lower than the 2015-16 target due to delays in implementing the works program for the Goulburn-Murray Water Connections Project. These delays are a result of a number of historical assumptions that did not eventuate.

The lower 2016-17 target reflects the revision of water recovery targets as part of the reset of the Goulburn-Murray Water Connections Project.

Number of sites with environmental water managed to meet environmental objectives	number	160	180	134	181
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The 2015-16 expected outcome is higher than the 2015-16 target due to favourable seasonable conditions, water availability and environmental requirements.

The higher 2016-17 target reflects funding provided in the 2016-17 Budget for the 'Improving the health of waterways in regional Victoria' initiative.

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Other Victorian retail water entitlements (including licences to take and use water and other miscellaneous entitlements) recorded in the water register as the authoritative record <i>The higher 2016-17 target reflects the cumulative nature of the measure.</i>	per cent	91	90	90	81.9
People engaged to increase the knowledge/capacity of waterway management <i>This performance measure renames the 2015-16 performance measure 'Number of people engaged to increase the knowledge/capacity of water management'. This measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i> <i>The 2015-16 expected outcome is higher than the 2015-16 target due to increased levels of community engagement and participation associated with the funding provided in the 2015-16 Budget for additional riparian and wetland works.</i>	number	4 500	6 600	4 500	2 499
Sites where works have been undertaken to improve in stream health <i>This performance measure renames the 2015-16 performance measure 'Number of sites where works have been undertaken to improve in stream health'. This measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i> <i>The 2015-16 expected outcome is higher than the 2015-16 target due to provision of funding in the 2015-16 Budget for additional riparian and wetland works which has enabled more works to be delivered at more sites.</i> <i>The higher 2016-17 target reflects funding provided in the 2016-17 Budget for the 'Clear, transparent water information for sustainable water management' initiative.</i>	number	60	116	50	72
Water information products (including annual water accounts, water resource condition reports and water monitoring materials) delivered for greater accountability in sustainable water resource management	number	5	5	5	5
<i>Quality</i>					
Manage Victoria's salinity impacts in the Murray Darling Basin so that Victoria is compliant with the Murray Darling Basin Agreement	per cent	100	100	100	nm
Percentage of bulk and environmental entitlement records publicly available	per cent	100	100	100	nm

Major outputs/deliverables	<i>Unit of measure</i>	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
<i>Performance measures</i>					
<i>Timeliness</i>					
Statutory obligations of Water Corporations complied with, including annual reports, audits and corporate plans	per cent	100	100	100	100
<i>This performance measure renames the 2015-16 performance measure 'Statutory obligations of Water Corporations complied with, including annual reports and audits, corporate plans, and exercises under the Terrorism (Community Protection) Act 2003'. This measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i>					
<i>Cost</i>					
Total output cost	\$ million	486.2	450.1	603.3	377.5
<i>The 2015-16 expected outcome is lower than the 2015-16 target due to the rephasing of the Goulburn-Murray Water Connections project.</i>					
<i>The lower 2016-17 target primarily reflects the rephasing of the Goulburn-Murray Water Connections project.</i>					

Source: Department of Environment, Land, Water and Planning

Sustainable and effective local governments

This objective supports effective and efficient local governance and service provision and supports communities to manage change and growth at a local level.

The Department works with local governments to support the delivery of services and infrastructure and build stronger communities across the state.

Major outputs/deliverables	<i>Unit of measure</i>	<i>2016-17 target</i>	<i>2015-16 expected outcome</i>	<i>2015-16 target</i>	<i>2014-15 actual</i>
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Local Government

This output delivers activities in partnership with the local government sector to support effective and efficient governance and service provision. Through this output, the Department administers programs to support local governments increase accountability and provide support to the Victoria Grants Commission.

<i>Quantity</i>					
Meetings held with Ministerial Mayors Advisory Panel	number	4	4	4	3
Percentage of Roadside Weeds and Pest Management grant payments made against completion of milestone deliverables under funding agreement	per cent	100	100	100	100
Percentage of identified councils funded as part of the Vulnerable People in Emergencies Program who have met milestone criteria	per cent	100	100	100	100
Percentage of public library services grant payments made against completion of milestone deliverables	per cent	100	100	100	100
<i>Quality</i>					
Local Government Victoria's legislative and regulatory initiatives incorporate stakeholder feedback	per cent	100	100	100	100
Local Government Victoria's policy and program development processes incorporate stakeholder feedback	per cent	100	100	100	100
<i>Timeliness</i>					
Victoria Grants Commission allocations finalised to support the completion of council budgets within statutory timeframes	per cent	100	100	100	100

Major outputs/deliverables	<i>Unit of measure</i>	<i>2016-17 target</i>	<i>2015-16 expected outcome</i>	<i>2015-16 target</i>	<i>2014-15 actual</i>
<i>Cost</i>					
Total output cost	\$ million	114.4	116.3	112.1	60.8
<i>The higher 2016-17 target primarily reflects initiatives funded as part of the 2016-17 Budget including the Interface Growth Fund and Supporting Victoria's public libraries.</i>					

Source: Department of Environment, Land, Water and Planning

Reduced impact of major bushfires and other emergencies on people, property and the environment

This objective delivers an integrated approach to reducing the risk of bushfires to protect people, property and the environment.

The Department works together with land and fire managers and with the community to plan and deliver bushfire management across public and private land and uses world-leading science to manage fire and ecosystems.

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Fire and Emergency Management

This output plans and delivers integrated bushfire management. Through this output, the Department works with land and fire managers to plan and deliver bushfire management across public and private land; involves local communities in decision making, drawing on local values and insights to promote resilience; invests in science and partnerships to build knowledge of the relationship between fire and the environment to better manage risk; monitors and assesses the impact and effectiveness of fire management operations; ensures its workforce is effectively trained and prepared; and maintains a strategic road network to facilitate fire and emergency-related activities and provide access for the community, timber and tourism industries.

Quantity

Bushfire management engagement plans developed and implemented for high-risk communities	number	12	nm	nm	nm
<i>This performance measure is proposed to replace the 2015-16 performance measure 'Community engagement plans developed and implemented in accordance with the statewide strategy for bushfire management engagement'. The new measure provides a clearer basis to better assess the impact and effectiveness of community engagement activities related to bushfire management.</i>					
Length of strategic fire access roads and fuel breaks treated to manage safety risks posed by dangerous trees	km	1 000	400	400	nm
<i>The higher 2016-17 target reflects the cumulative nature of this program.</i>					
Personnel with accreditation in a fire and emergency management role	number	1 950	1 975	1 800	2 221
<i>The 2016-17 target and 2015-16 expected outcome are higher than 2015-16 target due to an increased focus on fire resources as a result of Safer Together.</i>					
State forests roads (Category 1) and bridges (on Category 1 roads) with documented inspections and/or maintenance programs to meet regulatory obligations	per cent	100	100	100	100

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Statewide bushfire risk is maintained at or below the target <i>This performance measure replaces the 2015-16 measure 'Bushfire fuel management completed to protect key assets' as part of a new approach to reducing the risk of bushfire in Victoria, detailed in the Government's policy statement Safer Together. The new measure addresses recommendations from the Inspector-General for Emergency Management that a risk reduction target is the most effective form of performance target for bushfire fuel management on public land to protect life, property and the environment.</i>	per cent	70	nm	nm	nm
Stakeholder and community forums on bushfire management and planned burning held <i>This performance measure is proposed to replace the 2015-16 measure 'Strategic engagement forums held to enhance stakeholder and community understanding of bushfire management'. The new measure provides a clearer basis to better assess the impact and effectiveness of community engagement activities related to bushfire management.</i>	number	18	nm	nm	nm
Quality					
Fires contained at less than 5 hectares to suppress fires before they become established, minimising impact	per cent	80	80	80	87
Personnel accredited to serve in a senior capacity (level 2 or 3) in a fire and emergency management role	number	300	300	300	295
Timeliness					
Assessment of model of cover completed to assess resource requirements and availability <i>This performance measure renames the 2015-16 performance measure 'Assessment of model of cover completed prior to fire season to assess resources available and requirement for the upcoming fire season'. This measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i>	date	Dec 2016	Dec 2015	Dec 2015	Dec 2014
Fire operations plans completed <i>This performance measure renames the 2015-16 performance measure 'District fire operations plans completed'. This measure reports on the same activity as the previous measure, however has been amended to capture both regional and district level fire operations plans.</i>	date	Oct 2016	Oct 2015	Oct 2014	Sep 2014
Fires contained at first attack to suppress fires before they become established, minimising impact	per cent	80	80	80	83
Readiness and response plans completed prior to the upcoming fire season <i>This performance measure renames the 2015-16 performance measure 'Readiness and response plans completed prior to fire season'. This measure reports on the same activity as the previous measure, however, has been amended for increased clarity. The 2016-17 target has also been brought forward to allow for early completion of preparation activities.</i>	date	Oct 2016	Dec 2015	Dec 2015	Dec 2014

Major outputs/deliverables	<i>Unit of measure</i>	<i>2016-17 target</i>	<i>2015-16 expected outcome</i>	<i>2015-16 target</i>	<i>2014-15 actual</i>
<i>Cost</i>					
Total output cost	\$ million	371.8	353.7	335.1	347.8

The 2015-16 expected outcome is higher than the 2015-16 target due to one-off funding for a range of fire-related initiatives.

The higher 2016-17 target primarily reflects initiatives funded as part of the 2016-17 Budget.

Source: Department of Environment, Land, Water and Planning

DEPARTMENT OF HEALTH AND HUMAN SERVICES

Ministerial portfolios

The Department supports the ministerial portfolios of Health, Ambulance Services, Housing, Disability and Ageing, Mental Health, Families and Children, Youth Affairs and Sport.

Departmental mission statement

The Department develops and delivers policies, programs and services that support and enhance the health and wellbeing of all Victorians.

With its service partners and the community, the Department provides services and support to:

- help Victorians to be as healthy as they can;
- assist people to access opportunities that lead to positive, fulfilling lives;
- build people's capacity to participate in social, economic and community life;
- contribute to a society that is inclusive, provides fair access to opportunity for all, and in which health and social inequality is minimised;
- provide services, and protection for the most vulnerable members of society, and build resilience to overcome the challenges that communities and individuals face; and
- provide integrated care that is responsive to the needs of individuals, families and local communities.

Departmental objectives, indicators and outputs

The Department of Health and Human Services objectives, indicators, and linked outputs are listed below.

<i>Departmental objectives</i>	<i>Indicators</i>	<i>Outputs</i>
Victorians are as healthy as they can be by promoting good health, preventing disease and reducing health inequalities	The prevalence of smoking, obesity and psychological chronic disease risk factors are reduced Immunisation rates for vaccine preventable illness improve or compare favourably to other jurisdictions Incidence/prevalence of selected potentially preventable health conditions is reduced Fewer people are dying prematurely Differences in health and social cultures for disadvantaged groups are reduced	Ageing, Aged and Home Care Primary, Community and Dental Health Small Rural Services Public Health Drug Services

<i>Departmental objectives</i>	<i>Indicators</i>	<i>Outputs</i>
Safe, integrated patient centred health services for the treatment of illness and disease	<p>Percentage of patients seen within clinically recommended times</p> <p>Services provided to patients are safe and of high quality</p> <p>More people are treated within out-of-hospital care settings</p> <p>Patient experience demonstrates improvement in service-level engagement</p>	<p>Acute Health Services</p> <p>Ambulance Services</p> <p>Mental Health</p>
The Victorian health system delivers best practice health care	<p>Victoria derives greater value from its health investments</p> <p>The Victorian public health system has a sustainable workforce</p> <p>Reduced rate of hospital admissions for ambulatory care sensitive conditions</p> <p>Victoria has a framework for sustainable infrastructure and fabric</p>	<p>Acute Health Services</p> <p>Mental Health</p>
Immediate support With its partners, the Department supports people in crisis, and helps individuals and families get their lives back on track	<p>Stability of out-of-home care placements</p> <p>Improved safety of children reported to child protection</p> <p>Achievement of independent and sustainable housing on exit from homelessness services</p>	<p>Child Protection and Family Services</p> <p>Youth Justice Custodial Services</p> <p>Community-Based Services</p> <p>Housing Assistance</p>
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	<p>People with a disability who participate in social and community activities</p> <p>Attendance of young people in detention in accredited education and training</p> <p>Children in out-of-home care meeting literacy and numeracy benchmarks</p> <p>Level of participation in sport and recreation at or above the national average</p>	<p>Disability Services</p> <p>Child Protection and Family Services</p> <p>Youth Justice Custodial Services</p> <p>Community-Based Services</p> <p>Youth Affairs</p> <p>Office for Disability</p> <p>Community Participation</p> <p>Sport and Recreation</p>

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

Source: Department of Health and Human Services

Changes to the output structure

The Department has made changes to its output structure for 2016-17 as shown in the table below:

<i>2015-16 outputs</i>	<i>Reason</i>	<i>2016-17 outputs</i>
na	New output to reflect the Victorian Government's contribution to the implementation of the National Disability Insurance Scheme.	Victorian Contribution to the National Disability Insurance Scheme

Source: Department of Health and Human Services

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

Table 2.11: Output summary

	2015-16 budget	2015-16 revised	2016-17 budget	Variation ^(a) %
Acute Health Services ^(b)	10 967.1	11 094.4	11 875.0	8.3
Ambulance Services ^(c)	736.6	736.7	804.1	9.2
Mental Health ^(d)	1 309.0	1 312.8	1 398.0	6.8
Ageing, Aged and Home Care ^(e)	1 288.6	1 265.3	779.6	-39.5
Primary, Community and Dental Health ^(f)	452.3	487.4	467.5	3.4
Small Rural Services ^(g)	578.7	572.5	561.7	-3.0
Public Health ^(h)	339.3	331.3	389.8	14.9
Drug Services ⁽ⁱ⁾	181.3	187.0	192.5	6.2
Disability Services ^(j)	1 780.0	1 774.3	1 952.0	9.7
Child Protection and Family Services ^(k)	990.8	1 021.6	1 105.6	11.6
Youth Services and Youth Justice ^(l)	155.7	154.8	161.4	3.6
Concessions to Pensioners and Beneficiaries ^{(m)(n)}	711.2	712.5	685.1	-3.7
Housing Assistance ^(o)	420.8	422.3	513.1	21.9
Empowering Individuals and Communities ^(p)	137.5	211.8	176.8	28.6
Total	20 048.9	20 284.7	21 062.2	5.1

Source: Department of Health and Human Services

Notes:

- (a) Variation between 2015-16 budget and 2016-17 budget.
- (b) The higher 2016-17 budget primarily reflects funding provided for government policy commitments.
- (c) The higher 2016-17 budget primarily reflects funding provided for government policy commitments.
- (d) The higher 2016-17 budget primarily reflects funding provided for government policy commitments.
- (e) The lower 2016-17 budget primarily reflects the transfer of responsibilities to the Commonwealth for Aged Care and the planned entry of clients into the National Disability Insurance Scheme.
- (f) The higher 2016-17 budget primarily reflects funding provided for government policy commitments.
- (g) The lower 2016-17 budget primarily reflects the transfer of responsibilities to the Commonwealth for Aged Care and the planned entry of clients into the National Disability Insurance Scheme.
- (h) The higher 2016-17 budget primarily reflects funding provided for government policy commitments.
- (i) The higher 2016-17 budget primarily reflects funding provided for government policy commitments.
- (j) The higher 2016-17 budget primarily reflects the transfer of funding previously reported in the HACC Primary Health, Community Care and Support output, the Disability Services output and the Mental Health Community Support Services output into the new Victorian Contribution to National Disability Insurance Scheme output.
- (k) The higher 2016-17 budget primarily reflects funding provided for government policy commitments.
- (l) The higher 2016-17 budget primarily reflects funding provided for government policy commitments.
- (m) The lower 2016-17 budget reflects lower estimated costs, including as a result of Commonwealth changes in pensioner eligibility.
- (n) The output summary includes funding for transport concessions transferred to the Department of Economic Development, Jobs, Transport and Resources. This funding is reflected in the Department of Economic Development, Jobs, Transport and Resources' Integrated Transport output.
- (o) The higher 2016-17 budget primarily reflects funding provided for government policy commitments.
- (p) The higher 2016-17 budget primarily reflects funding provided for government policy commitments.

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 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)

	2014-15 actual	2015-16 budget	2015-16 revised	2016-17 budget
Output appropriations	9 968.2	12 870.2	12 919.9	13 382.1
Special appropriations	1 272.5	1 360.9	1 364.4	1 403.9
Interest	62.3	68.2	67.9	67.9
Sale of goods and services	1 553.4	1 796.1	1 585.5	1 649.6
Grants	4 832.1	4 861.6	5 087.2	5 303.9
Other income	614.1	468.0	483.2	495.9
Total income from transactions	18 302.8	21 425.1	21 508.1	22 303.3

Source: Department of Health and Human Services

Table 2.13: Parliamentary authority for resources

(\$ million)

	2015-16 budget	2015-16 revised	2016-17 budget
Annual appropriations	12 012.6	12 018.5	13 029.8
Provision of outputs	11 865.5	11 865.4	12 848.0
Additions to the net asset base	147.1	153.1	181.8
Payments made on behalf of the State	..	..	..
Receipts credited to appropriations	954.0	994.1	469.8
Unapplied previous years appropriation	192.1	161.9	72.1
Provision of outputs	112.8	158.9	72.1
Additions to the net asset base	79.3	3.0	..
Accumulated surplus – previously applied appropriation	47.4	80.8	225.7
Gross annual appropriation	13 206.2	13 255.4	13 797.3
Special appropriations	1 360.9	1 390.1	1 403.9
Trust funds	4 205.5	4 314.2	4 527.0
Total parliamentary authority	18 772.6	18 959.6	19 728.2

Source: Department of Health and Human Services

Acute Health Services

Acute Health Services outputs provide a range of timely and high-quality acute hospital inpatient, ambulatory, emergency, community-based and specialist services.

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Admitted Services

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

<i>Quantity</i>					
Palliative care bed days	number (000)	92	92	92	92
Sub-acute bed days	number (000)	759	769	749	762
<i>The higher 2016-17 target reflects growth in activity, and additional funding provided in the 2016-17 Budget.</i>					
Total separations – all hospitals	number (000)	1 774	1 711	1 695	1 636
<i>The higher 2016-17 target reflects growth in activity, and additional funding provided in the 2016-17 Budget.</i>					
Weighted Inlier Equivalent Separations (WIES) – all hospitals except small rural health services	number (000)	1 241	1 237	1 190	1 167
<i>The higher 2016-17 target reflects growth in activity, and additional funding provided in the 2016-17 Budget.</i>					
WIES funded emergency separations – all hospitals	number (000)	584	563	546	529
<i>The higher 2016-17 target reflects growth in activity, and additional funding provided in the 2016-17 Budget.</i>					
WIES funded separations – all hospitals except small rural health services	number (000)	1 591	1 514	1 509	1 457
<i>The higher 2016-17 target reflects growth in activity, and additional funding provided in the 2016-17 Budget.</i>					
<i>Quality</i>					
Eligible newborns screened for hearing deficit before one month of age	per cent	97	98.5	97	98.4
Hand hygiene compliance	per cent	80	82	80	81.6
Healthcare worker immunisation – influenza	per cent	75	78.7	75	72.2
Hospitals participating in Victorian Hospital Acquired Infection Surveillance System (VICNISS)	per cent	100	100	100	100

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Intensive Care Unit central line associated blood stream infections (CLABSI) per 1 000 device days <i>The lower 2016-17 target brings the measure in line with the departmental monitoring level. The 2015-16 expected outcome is lower than the 2015-16 target due to the sustained effort by health services and the impact of quality incentives. This is a positive result.</i>	rate	1.5	1.5	2.5	0.9
Major trauma patients transferred to a major trauma service <i>The higher 2016-17 target reflects the positive trend in performance.</i>	per cent	85	88	75	91
Perinatal morbidity notices received, processed and reported	per cent	100	100	100	100
Public hospitals accredited	per cent	100	100	100	100
Public hospitals meeting cleaning standards, as assessed by external audit <i>The 2014-15 actual published in the Department of Health and Human Services' 2014-15 Annual Report was a preliminary result.</i>	per cent	100	98.8	100	96.4
Staphylococcus aureus bacteraemias (SAB) infections per 10 000 patient days <i>The 2014-15 actual published in the Department of Health and Human Services' 2014-15 Annual Report was a preliminary result.</i>	rate	2	2	2	0.7
Unplanned/unexpected readmission for acute myocardial infarction	per cent	3.7	3.7	3.7	2.9
Unplanned/unexpected readmission for heart failure	per cent	10.3	10.3	10.3	9.3
Unplanned/unexpected readmission for hip replacement	per cent	2.5	2.5	2.5	2.8
Unplanned/unexpected readmission for knee replacement	per cent	6	6	6	5.3
Unplanned/unexpected readmission for paediatric tonsillectomy and adenoidectomy	per cent	2.2	2.2	2.2	2.3
<i>Timeliness</i>					
Non-urgent (Category 3) elective surgery patients admitted within 365 days <i>The higher 2016-17 target reflects additional funding to health services.</i>	per cent	95	94	94.5	92.5

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Semi-urgent (Category 2) elective surgery patients admitted within 90 days	per cent	82.5	76.5	80	75.8
<i>The higher 2016-17 target reflects additional funding to health services. The 2015-16 expected outcome is lower than the 2015-16 target due to an increase in activity and patient acuity.</i>					
Urgent (Category 1) elective surgery patients admitted within 30 days	per cent	100	100	100	100
Cost					
Total output cost	\$ million	9 385.5	8 707.6	8 531.9	8 038.0
<i>The higher 2016-17 target primarily reflects funding provided for government policy commitments.</i>					

Non-Admitted Services

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

Quantity					
Completed post-acute episodes	number	44 700	44 700	44 700	43 749
Health Independence Program direct contacts	number (000)	1 411	1 401	1 401	nm
<i>The higher 2016-17 target reflects growth in activity, and additional funding provided in the 2016-17 Budget.</i>					
Patients treated in Specialist Outpatient Clinics – unweighted	number (000)	1 755	1 685	1 685	1 708
<i>The higher 2016-17 target reflects funding provided for government policy commitments.</i>					
Quality					
Post-acute clients not readmitted to acute hospital	per cent	90	90	90	92
Timeliness					
Health Independence Program clients contacted within three days of referral	per cent	80	80	80	nm
Cost					
Total output cost	\$ million	1 627.9	1 566.4	1 491.2	1 437.9
<i>The higher 2016-17 target primarily reflects funding provided for government policy commitments. The 2015-16 expected outcome is higher than the 2015-16 target primarily due to an increase in high cost drugs revenue, partially offset by funding model changes within acute health approved through the Policy and Funding Guidelines.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Emergency Services

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

<i>Quantity</i>					
Emergency presentations	number (000)	1 696	1 673	1 653	1 609
<i>The higher 2016-17 target reflects funding provided for government policy commitments.</i>					
<i>Quality</i>					
Emergency patients who did not wait for treatment	per cent	<5	nm	nm	nm
<i>New performance measure for 2016-17 to replace previous measures in this output about hospital bypass and the Hospital Early Warning System.</i>					
Emergency patients re-presenting to the emergency department within 48 hours of previous presentation	per cent	<6	nm	nm	nm
<i>New performance measure for 2016-17 to replace previous measures in this output about hospital bypass and the Hospital Early Warning System.</i>					
Patients' experience of emergency department care	per cent	85	nm	nm	nm
<i>New performance measure for 2016-17 to replace previous measures in this output about hospital bypass and the Hospital Early Warning System.</i>					
<i>Timeliness</i>					
Emergency Category 1 treated immediately	per cent	100	100	100	100
Emergency patients treated within time	per cent	80	75	80	75
<i>The 2015-16 expected outcome is lower than the 2015-16 target due to the higher volume and acuity of patients presenting in emergency departments.</i>					
Emergency patients with a length of stay of less than four hours	per cent	75	72	75	70
<i>The 2015-16 expected outcome is lower than the 2015-16 target due to the higher volume and acuity of patients presenting in emergency departments.</i>					
Proportion of ambulance patient transfers within 40 minutes	per cent	90	90	90	87.8
<i>Cost</i>					
Total output cost	\$ million	598.2	565.5	637.4	624.9
<i>The 2015-16 expected outcome is lower than the 2015-16 target due to funding model changes reflected in the Policy and Funding Guidelines. The lower 2016-17 target primarily reflects this funding model change.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Acute Training and Development

Provision of grants to hospitals for the training and accreditation of health workers. These outputs aim to provide career opportunities and contribute towards a stable and accredited workforce in the health sector in Victoria.

<i>Quantity</i>					
Clinical placement student days for medicine, nursing and allied health	number	993 960	993 960	993 960	949 647
Number of filled rural generalist GP procedural positions	number	11	15	11	19
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to additional funding provided through internal reprioritisation.</i>					
Percentage of public health services utilising the Best Practice Clinical Learning Environment (BPCLE) tool	per cent	100	100	80	98
<i>The higher 2016-17 target reflects the eligibility requirement for receiving the Training and Development Grant. The 2015-16 expected outcome is higher than the 2015-16 target due to the high eligibility uptake.</i>					
Post graduate nursing places at Diploma and Certificate level	number	832	832	832	832
Total FTE (early graduate) allied health positions in public system	number	700	700	681	707
<i>The higher 2016-17 target reflects an increase in positions due to program initiatives keeping pace with growth in the nuclear medicine industry. The 2014-15 actual published in the Department of Health and Human Services' 2014-15 Annual Report was a preliminary result.</i>					
Total FTE (early graduate) medical positions in public system	number	1 525	1 520	1 427.5	1 432
<i>The higher 2016-17 target reflects additional funding provided by the department due to the growth in medical graduates, including an increase of five rural community intern training positions. The 2015-16 expected outcome is higher than the 2015-16 target due to the effect of the additional funding during the year.</i>					
Total FTE (early graduate) nursing positions in public system	number	1 455	1 455	1 455	1 557
<i>Cost</i>					
Total output cost	\$ million	263.4	255.0	306.5	282.8
<i>The lower 2016-17 target and 2015-16 expected outcome reflect budget alignment to national health reform.</i>					

Source: Department of Health and Human Services

Ambulance Services

Ambulance Services outputs describe the units of activity for emergency and non-emergency ambulance services under the new funding model introduced 1 July 2014, including a range of performance deliverables that measure the quality and timeliness of ambulance services expected over the period. The quality and timeliness measures identify expected clinical output measures and ambulance response times, which are important to ensure critically ill Victorians receive the care they need.

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Ambulance Emergency Services

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

<i>Quantity</i>					
Community Service Obligation emergency road and air transports	number	238 558	239 129	230 352	nm
<i>The higher 2016-17 target reflects expected growth in demand for ambulance services.</i>					
Statewide emergency air transports	number	4 290	4 189	4 189	nm
<i>The higher 2016-17 target reflects expected growth in demand for ambulance services.</i>					
Statewide emergency road transports	number	413 866	424 781	401 720	nm
<i>The higher 2016-17 target reflects expected growth in demand for ambulance services. The 2015-16 expected outcome is higher than the 2015-16 target due to higher than anticipated demand for services.</i>					
Treatment without transport	number	90 604	90 905	86 001	nm
<i>The higher 2016-17 target reflects expected growth in demand for ambulance services. The 2015-16 expected outcome is higher than the 2015-16 target due to higher than anticipated demand for services.</i>					
<i>Quality</i>					
Audited cases attended by Community Emergency Response Teams (CERT) meeting clinical practice standards	per cent	90	94.8	90	94.8
<i>The 2015-16 expected outcome is higher than the 2015-16 target, reflecting the high quality of care provided by health workers through services delivered by Ambulance Victoria to the community. The 2014-15 actual is derived from data for the period January to May 2015. No 2014-15 data prior to this is available due to paramedic industrial action.</i>					
Audited cases statewide meeting clinical practice standards	per cent	95	98.9	95	98.9
<i>The 2014-15 actual is derived from data for the period January to June 2015. No 2014-15 data prior to this is available due to paramedic industrial action.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Proportion of adult patients suspected of having a stroke who were transported to a stroke unit with thrombolysis facilities within 60 minutes	per cent	80	84.9	80	84.9
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to improved clinical performance.</i>					
Proportion of adult VF/VT cardiac arrest patients with vital signs at hospital	per cent	45	49.8	45	49.8
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to improved clinical performance.</i>					
Proportion of patients experiencing severe cardiac or traumatic pain whose level of pain is reduced significantly	per cent	90	91.3	90	91.3
Proportion of patients very satisfied or satisfied with overall services delivered by paramedics	per cent	95	97	95	97
Timeliness					
CERT arrival occurs prior to ambulance	per cent	85	83.6	85	83.6
Proportion of emergency (Code 1) incidents responded to within 15 minutes – statewide	per cent	85	77.1	85	74.3
<i>The 2015-16 expected outcome is lower than the 2015-16 target due to a range of interrelated factors including growing demand for emergency ambulance services and a reduction in emergency ambulance availability. The result reflects continued recent improvements in Ambulance Victoria's response time performance.</i>					
Proportion of emergency (Code 1) incidents responded to within 15 minutes in centres with more than 7 500 population	per cent	90	82	90	79.9
<i>The 2015-16 expected outcome is lower than the 2015-16 target due to a range of interrelated factors including growing demand for emergency ambulance services and a reduction in emergency ambulance availability. The result reflects continued recent improvements in Ambulance Victoria's response time performance.</i>					
Cost					
Total output cost	\$ million	692.3	629.9	623.6	609.8
<i>The higher 2016-17 target primarily reflects funding provided for government policy commitments.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Ambulance Non-Emergency Services

Non-emergency road, rotary and fixed air wing patient treatment and transport services provide access to timely, high-quality non-emergency ambulance services. High-quality non-emergency ambulance services contribute to high-quality, accessible health and community services for all Victorians. The output supports departmental priorities through provision of patient transport officers to service non-emergency, pre and post-hospital patients.

<i>Quantity</i>					
Community Service Obligation non-emergency road and air transports	number	186 539	163 552	178 790	nm
<i>The higher 2016-17 target reflects expected growth in demand for ambulance services. The 2015-16 expected outcome is lower than the 2015-16 target due to ongoing reform and lower than anticipated demand for services.</i>					
Statewide non-emergency air transports	number	3 033	2 481	2 959	nm
<i>The higher 2016-17 target reflects expected growth in demand for ambulance services. The 2015-16 expected outcome is lower than the 2015-16 target due to ongoing reform and lower than anticipated demand for services.</i>					
Statewide non-emergency road transports	number	292 762	228 115	261 428	nm
<i>The higher 2016-17 target reflects expected growth in demand for ambulance services. The 2015-16 expected outcome is lower than the 2015-16 target due to ongoing reform and lower than anticipated demand for services.</i>					
<i>Quality</i>					
Audited cases statewide meeting clinical practice standards	per cent	95	98.8	95	98.8
<i>Cost</i>					
Total output cost	\$ million	111.8	106.8	113.0	111.2
<i>The 2015-16 expected outcome is lower than the 2015-16 target due to a transfer to the Ambulance Emergency Services output that reflects the revised fee structure published in the Policy and Funding Guidelines. The lower 2016-17 target also reflects this transfer.</i>					

Source: Department of Health and Human Services

Mental Health

Mental Health outputs include the provision of a range of inpatient, community-based residential and ambulatory services which target and support people with a mental illness and their families and carers, identifying mental illness early, and seeking to reduce its impact through providing timely acute care services and appropriate longer-term accommodation and support for those living with a mental illness.

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Clinical Care

A range of inpatient residential and community-based clinical services provided to people with mental illness, and their families so that those experiencing mental health problems can access timely, high-quality care and support to recover and live successfully in the community.

<i>Quantity</i>					
Clinical inpatient separations	number	22 110	24 476	21 260	22 799
<i>The higher 2016-17 target reflects growth in activity, and additional funding provided in the 2016-17 Budget. The 2015-16 expected outcome is higher than the 2015-16 target due to sustained high demand for acute inpatient beds and increases in bed stock.</i>					
Community service hours	number (000)	1 161	1 042	1 080	998
<i>The higher 2016-17 target reflects growth in activity, and additional funding provided in the 2016-17 Budget.</i>					
New case index	per cent	50	50	50	51
Registered community clients	number	64 000	64 000	64 000	65 527
Residential bed days	number	181 730	169 240	181 730	185 732
<i>The 2015-16 expected outcome is lower than the 2015-16 target due to lower than expected occupancy concentrated in the aged care sector.</i>					
Sub-acute bed days	number	171 412	164 452	171 412	163 884
<i>The 2015-16 expected outcome is lower than the 2015-16 target due to occupancy varying across catchments and time, as community needs adjust and recovery focused models of care in local catchments develop.</i>					
<i>Quality</i>					
Clients readmitted (unplanned) within 28 days	per cent	14	14	14	14
New client index	per cent	45	45	45	45
Number of area mental health services achieving or maintaining accreditation under the National Standards for Mental Health Services	number	21	21	21	21
Post-discharge community care	per cent	75	85	75	86
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to sustained attention by health services and additional funding to clinical community mental health.</i>					
Pre-admission community care	per cent	60	59	60	59

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Seclusions per 1 000 occupied bed days	number	15	15	43	nm
<i>The 2015-16 target was incorrectly published as 43. The target of 15 is consistent with the target published in 'High-performing health services: Victorian health service performance monitoring framework 2014-15'.</i>					
Timeliness					
Emergency patients admitted to a mental health bed within eight hours	per cent	80	66.5	80	71
<i>The 2015-16 expected outcome is lower than the 2015-16 target due to sustained high demand for acute inpatient beds and the increase in proportion of patients with complex diagnosis requirements coinciding with physical treatment.</i>					
Cost					
Total output cost	\$ million	1 269.9	1 182.3	1 182.7	1 082.0
<i>The higher 2016-17 target primarily reflects funding provided for government policy commitments.</i>					

Mental Health Community Support Services (MHCSS)

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

Quantity					
Bed days	number	87 000	75 321	87 000	73 672
<i>The 2015-16 expected outcome is lower than the 2015-16 target due to data reporting issues. The Department is in the process of resolving these issues with service providers.</i>					
Client Support Units	number	783 100	743 997	783 100	661 855
Clients receiving community mental health support services	number	12 600	12 030	12 600	11 918
Quality					
Proportion of major agencies accredited	per cent	100	100	100	100
Cost					
Total output cost	\$ million	128.1	130.5	126.3	123.4
<i>The higher 2016-17 target primarily reflects funding provided for government policy commitments.</i>					

Source: Department of Health and Human Services

Ageing, Aged and Home Care

Ageing, Aged and Home Care outputs encompass leading and coordinating the whole of government policy on issues affecting our ageing community. It includes a range of in-home, specialist geriatric, residential care and community-based programs, such as Home and Community Care (HACC), that are targeted to older people, people with a disability, and their carers.

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Seniors Programs and Participation

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

<i>Quantity</i>					
New University of the Third Age (U3A) programs funded	number	45-60	53	45-60	53
<i>The 2014-15 actual published in the Department of Health and Human Services' 2014-15 Annual Report was a preliminary result.</i>					
Seniors funded activities and programs: numbers approved	number	140-160	151	140-160	152
Open rates for Seniors Card e-Newsletters	per cent	45	nm	nm	nm
<i>This performance measure replaces the 2015-16 performance measure 'Number of hits on Seniors Online cost savings information page'.</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	85
<i>The 2014-15 actual published in the Department of Health and Human Services' 2014-15 Annual Report was a preliminary result.</i>					
<i>Cost</i>					
Total output cost	\$ million	8.7	10.7	9.0	8.4
<i>The lower 2016-17 target is primarily due to changes in the estimated carryover. The 2015-16 expected outcome is higher than the 2015-16 target due to additional expenditure on the Seniors and Companions Cards.</i>					

Residential Aged Care

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

<i>Quantity</i>					
Available bed days	days	1 185 685	1 193 995	1 193 995	1 223 956
<i>The lower 2016-17 target reflects a number of places becoming temporarily non-operational.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Standard Equivalent Value Units	number	698 995	710 764	717 168	727 331
<i>The lower 2016-17 target reflects a number of places becoming temporarily non-operational.</i>					
Quality					
Residential care services accredited	per cent	100	100	100	100
<i>This performance measure renames the 2015-16 performance measure 'Residential care services certified and accredited'. The new measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i>					
Cost					
Total output cost	\$ million	366.3	359.3	333.2	337.5
<i>The higher 2016-17 target primarily reflects funding provided for government policy commitments. The 2015-16 expected outcome is higher than the 2015-16 target primarily due to a realignment within the Ageing, Aged and Home Care output to reflect the discontinuation of the policy to increase the provision of aged care facilities in the private sector.</i>					

Aged Care Assessment

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

Quantity					
Aged Care Assessments	number	59 000	59 000	59 000	58 177
Timeliness					
Percentage of priority 1, 2 and 3 clients assessed within the appropriate time – community-based assessment	per cent	85	85	85	90.5
Percentage of priority 1, 2 and 3 clients assessed within the appropriate time – hospital-based assessment	per cent	85	85	85	99.1
Cost					
Total output cost	\$ million	62.4	62.8	60.4	55.0
<i>The 2015-16 expected outcome is higher than the 2015-16 target primarily due to the carryover of unspent 2014-15 funding. The higher 2016-17 target primarily reflects the full-year effect of prior year government policy commitments.</i>					

Aged Support Services

This output includes delivery of a range of community services that support older Victorians and their carers, such as respite services, EyeCare services, Personal Alert Victoria, and pension-level Supported Residential Services.

Quantity					
Individuals provided with respite and support services	number	8 254	8 254	8 254	8 431
<i>The 2014-15 actual published in the Department of Health and Human Services' 2014-15 Annual Report was a preliminary result.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Number of hours of respite and support services	hours	161 250	161 250	161 250	180 878
<i>The 2014-15 actual published in the Department of Health and Human Services' 2014-15 Annual Report was a preliminary result.</i>					
Pension-level beds available in assisted Supported Residential Services facilities	number	1 876	1 876	1 876	1 876
Pension-level Supported Residential Services residents provided with service coordination and support/brokerage services	number	775	775	775	775
Personal alert units allocated	number	27 370	27 370	27 370	27 371
Victorian EyeCare Service (occasions of service)	number	75 800	75 800	75 800	75 266
<i>The 2014-15 actual published in the Department of Health and Human Services' 2014-15 Annual Report was a preliminary result.</i>					
Quality					
Funded research and service development projects for which satisfactory reports have been received	per cent	100	100	100	100
Cost					
Total output cost	\$ million	102.7	99.8	111.2	93.8
<i>The 2015-16 expected outcome is lower than the 2015-16 target primarily due to a realignment within the Ageing, Aged and Home Care output to reflect the discontinuation of the policy to increase the provision of aged care facilities in the private sector. The lower 2016-17 target primarily reflects this change.</i>					

HACC Primary Health, Community Care and Support

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

Quantity					
Clients receiving Home and Community Care services	number	69 778	317 600	317 600	306 000
<i>The lower 2016-17 target reflects the transfer of older people to Commonwealth management and the roll out of younger eligible clients transferring to the National Disability Insurance Scheme. The 2014-15 actual published in the Department of Health and Human Services' 2014-15 Annual Report was a preliminary result.</i>					
Home and Community Care service delivery hours	number (000)	2 196	10 729	10 729	11 700
<i>The lower 2016-17 target reflects the transfer of older people to Commonwealth management and the roll out of younger eligible clients transferring to the National Disability Insurance Scheme. The 2014-15 actual published in the Department of Health and Human Services' 2014-15 Annual Report was a preliminary result.</i>					

Major outputs/deliverables	<i>Unit of measure</i>	2016-17 target	<i>2015-16 expected outcome</i>	2015-16 target	2014-15 actual
Standard Equivalent Value Units	number (000)	1 536	6 249	6 249	5 867
<i>The lower 2016-17 target reflects the transfer of older people to Commonwealth management and the roll out of younger eligible clients transferring to the National Disability Insurance Scheme. The 2014-15 actual published in the Department of Health and Human Services' 2014-15 Annual Report was a preliminary result.</i>					
Quality					
Eligible population receiving Home and Community Care services	per cent	30	30	30	32.3
Cost					
Total output cost	\$ million	239.5	732.7	774.9	709.6
<i>The lower 2016-17 target is primarily due to the transfer of responsibilities to the Commonwealth for aged care and the planned entry of clients to the National Disability Insurance Scheme.</i>					
<i>The 2015-16 expected outcome is lower than the 2015-16 target primarily due to lower than estimated Commonwealth funding and a realignment within the Ageing, Aged and Home Care output.</i>					

Source: Department of Health and Human Services

Primary, Community and Dental Health

Primary, Community and Dental Health outputs, through the provision of a range of in-home, community-based, community, primary health and dental services promote health and wellbeing and prevent the onset of more serious illnesses.

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Community Health Care

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

<i>Quantity</i>					
Better Health Channel visits	number (000)	40 000	37 000	40 000	53 142
<i>The 2015-16 expected outcome is lower than the 2015-16 target due to an anticipated drop in traffic as the Better Health Channel website is restructured.</i>					
Number of referrals made using secure electronic referral systems	number	250 000	250 000	250 000	250 000
Primary Care Partnerships with reviewed and updated Strategic Plans	per cent	100	100	100	100
Rate of admissions for Ambulatory care sensitive chronic conditions for Aboriginal Victorians	rate	30.9	30.9	30.9	13.9
Service delivery hours in community health care	number (000)	1 000	988	988	1 071
<i>The higher 2016-17 target reflects additional activity under the Multidisciplinary Centres for Sexual Assault program and changes in service mix. The 2014-15 actual published in the Department of Health and Human Services' 2014-15 Annual Report was a preliminary result.</i>					
Standard Equivalent Value Units	number (000)	1 074	1 061	1 061	1 150
<i>The higher 2016-17 target reflects additional activity under the Multidisciplinary Centres for Sexual Assault program and changes in service mix. The 2014-15 actual published in the Department of Health and Human Services' 2014-15 Annual Report was a preliminary result.</i>					
<i>Quality</i>					
Agencies with an Integrated Health Promotion plan that meets the stipulated planning requirements	per cent	95	95	95	100
<i>Cost</i>					
Total output cost	\$ million	261.3	244.0	244.5	232.1
<i>The higher 2016-17 target primarily reflects funding provided for government policy commitments.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Dental Services

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

Quantity					
Persons treated	number	332 150	363 412	332 150	365 357
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to additional activity from the National Partnership Agreement on Adult Public Dental Services.</i>					
Standard Equivalent Value Units	number (000)	1 413	1 546	1 413	1 555
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to additional activity from the National Partnership Agreement on Adult Public Dental Services.</i>					
Quality					
Ratio of emergency to general courses of dental care	ratio	40:60	40:60	40:60	40:60
Timeliness					
Waiting time for dentures	months	22	16	22	12.2
<i>The 2015-16 expected outcome is lower than the 2015-16 target due to additional activity from the National Partnership Agreement on Adult Public Dental Services.</i>					
Waiting time for restorative dental care	months	23	14	23	11.8
<i>The 2015-16 expected outcome is lower than the 2015-16 target due to additional activity from the National Partnership Agreement on Adult Public Dental Services.</i>					
Cost					
Total output cost	\$ million	206.2	243.3	207.8	222.9
<i>The 2015-16 expected outcome is higher than the 2015-16 target primarily due to additional Commonwealth funding under the National Partnership Agreement for Adult Public Dental Services, negotiations for which had not been concluded at the publication of the 2015-16 Budget. The lower 2016-17 target reflects non-recurrent capital payments to non-government organisations and denominational health services that were included in the 2015-16 target, partially offset by price escalation.</i>					

Source: Department of Health and Human Services

Small Rural Services

Small Rural Services include a range of health and aged care services delivered in small rural towns. The funding and service delivery approach focuses on achieving a sustainable, flexible service mix that is responsive to local needs. Service providers include small rural hospitals, community health services, bush nursing centres, multi-purpose services and public sector residential aged care services.

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Small Rural Services – Acute Health

Admitted and non-admitted services delivered by small rural services, including elective and non-elective surgical and medical care, accident and emergency services, and maternity services.

Quantity					
Separations	number (000)	41.6	36.7	41.6	36.9

The 2015-16 expected outcome is lower than the 2015-16 target due to permissible use of Small Rural Acute output funding to provide admitted care, home care, primary health and other services to meet local needs. The 2015 Small Rural Health Service funding review has recommended changes to this measure in 2017-18 in line with implementing a new funding model.

Standard Equivalent Value Units	number (000)	1 298	1 240	1 298	1 201
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The 2015-16 expected outcome is lower than the 2015-16 target due to permissible use of Small Rural Acute output funding to provide admitted care, home care, primary health and other services to meet local needs. The 2015 Small Rural Health Service funding review has recommended changes to this measure in 2017-18 in line with implementing a new funding model.

Weighted Inlier Equivalent Separations (WIES)	number (000)	25.7	24.2	25.7	24.1
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The 2015-16 expected outcome is lower than the 2015-16 target due to permissible use of Small Rural Acute output funding to provide admitted care, home care, primary health and other services to meet local needs. The 2015 Small Rural Health Service funding review has recommended changes to this measure in 2017-18 in line with implementing a new funding model.

Quality					
Beds accredited	per cent	100	100	100	100

Cost					
Total output cost	\$ million	341.4	329.8	334.5	314.3

The higher 2016-17 target primarily reflects funding provided for government policy commitments.

Small Rural Services – Aged Care

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

Quantity					
Small Rural Available Bed Days	days	701 143	706 200	706 200	705 435

The lower 2016-17 target reflects the planned reduction in beds for two residential aged care services being consolidated into one new facility.

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Standard Equivalent Value Units	number	344 328	344 884	354 033	342 544
<i>The lower 2016-17 target reflects the planned reduction in beds following the consolidation of two residential aged care services into one new facility, and takes into account changes to unit price. The 2015-16 target was incorrectly published in the 2015-16 Budget Paper 3.</i>					
Quality					
Residential care services accredited	per cent	100	100	100	100
<i>This performance measure renames the 2015-16 performance measure 'Residential care services certified and accredited'. The new measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i>					
Cost					
Total output cost	\$ million	192.4	188.1	189.4	178.7
<i>The higher 2016-17 target primarily reflects price escalation.</i>					

Small Rural Services – Home and Community Care Services

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

Quantity					
Home and Community Care service delivery hours	number	107 719	698 000	698 000	801 155
<i>The lower 2016-17 target reflects the transfer of older people to Commonwealth management and the roll out of younger eligible clients transferring to the National Disability Insurance Scheme. The 2014-15 actual published in the Department of Health and Human Services' 2014-15 Annual Report was a preliminary result.</i>					
Standard Equivalent Value Units	number	59 000	347 000	347 000	369 550
<i>The lower 2016-17 target reflects the transfer of older people to Commonwealth management and the roll out of younger eligible clients transferring to the National Disability Insurance Scheme. The 2014-15 actual published in the Department of Health and Human Services' 2014-15 Annual Report was a preliminary result.</i>					
Cost					
Total output cost	\$ million	7.8	32.1	33.8	34.9
<i>The lower 2016-17 target is primarily due to the transfer of funding and responsibilities to the Commonwealth for aged care and the planned entry of clients into the National Disability Insurance Scheme.</i>					

Small Rural Services – Primary Health

This output includes delivery of in-home, community-based and primary health services delivered by small rural services and designed to promote health and wellbeing and prevent the onset of more serious illness.

Quantity					
Service delivery hours in community health care	number	99 000	99 000	99 000	100 217
<i>The 2014-15 actual published in the Department of Health and Human Services' 2014-15 Annual Report was a preliminary result.</i>					
Standard Equivalent Value Units	number	104 000	104 000	104 000	105 278
<i>The 2014-15 actual published in the Department of Health and Human Services' 2014-15 Annual Report was a preliminary result.</i>					

Major outputs/deliverables	<i>Unit of measure</i>	<i>2016-17 target</i>	<i>2015-16 expected outcome</i>	<i>2015-16 target</i>	<i>2014-15 actual</i>
<i>Cost</i>					
Total output cost	\$ million	20.3	22.5	21.0	17.8
<i>The lower 2016–17 target reflects one-off capital grants provided to non-government organisations in 2015–16.</i>					

Source: Department of Health and Human Services

Public Health

Public Health outputs encompass services and support, including screening for health conditions and safety inspections, that promote and protect the health and wellbeing of all Victorians. These services are delivered in partnership with key stakeholders and communities.

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Health Protection

Protects the health of Victorians through a range of prevention programs including regulation, surveillance and the provision of statutory services.

<i>Quantity</i>					
Calls to food safety hotlines	number	4 500	4 500	4 500	4 891
Inspections of cooling towers	number	1 250	1 250	1 250	1 632
Inspections of radiation safety management licences	number	480	400	480	579
<i>The 2015-16 expected outcome is lower than the 2015-16 target due to a combination of factors, including a diversion of resources to other health protection priorities.</i>					
Number of available HIV rapid test trial appointments used	number	2 688	2 688	2 688	2 749
Number of shade grants funded under the Community Shade Grant Program and the Schools Shade Grant Program	number	460	320	60	46
<i>This performance measure renames the 2015-16 performance measure 'Number of built, demountable and natural shade projects funded under the Shade Grants Program'. It has been amended to reflect the new Community Shade Grant Program and the Schools Shade Grant Program.</i>					
<i>The higher 2016-17 target reflects the provision of a larger number of grants. The 2015-16 expected outcome is higher than the 2015-16 target which was based on the discontinued Shade Grants Program.</i>					
Persons screened for prevention and early detection of health conditions – breast cancer screening	number	243 000	243 000	243 000	241 115
<i>The 2014-15 actual published in the Department of Health and Human Services' 2014-15 Annual Report was a preliminary result.</i>					
Persons screened for prevention and early detection of health conditions – cervical cancer screening	number	570 000	570 000	570 000	563 500
<i>The 2014-15 actual published in the Department of Health and Human Services' 2014-15 Annual Report was a preliminary result.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Persons screened for prevention and early detection of health conditions – newborn and maternal serum screening	number	80 000	80 000	80 000	80 085
<i>The 2014-15 actual published in the Department of Health and Human Services' 2014-15 Annual Report was a preliminary result.</i>					
Persons screened for prevention and early detection of health conditions – pulmonary tuberculosis screening	number	2 000	1 899	2 000	2 666
<i>The 2015-16 expected outcome is lower than the 2015-16 target due to the number of people being screened being influenced by several factors including the number of infectious TB cases notified, immigration patterns and the number of screenings required.</i>					
Quality					
Calls to food safety hotlines that are answered	per cent	97	97	97	99
Immunisation coverage: adolescent (Year 7) students fully immunised for DTPa (diphtheria, tetanus and pertussis)	per cent	80	84	80	84
<i>This performance measure renames the 2015-16 performance measure 'Immunisation coverage: adolescent (Year 10) students fully immunised for DTPa (diphtheria, tetanus and pertussis)'. The new measure reports the same activity as the previous measure, however has been amended as the vaccines are now administered at year 7.</i>					
Immunisation coverage: At school entry	per cent	95	95	95	93
Immunisation coverage: At two years of age	per cent	95	95	95	90
Public Health emergency response calls dealt with within designated plans and procedure timelines	per cent	100	100	100	100
Timeliness					
Average time taken from notification of a food complaint to commencement of appropriate action	hours	24	24	24	24
Infectious disease outbreaks responded to within 24 hours	per cent	100	100	100	100
Target population screened within specified timeframe for breast cancer	per cent	54	54	54	54.5
Target population screened within specified timeframe for cervical cancer	per cent	62	62	62	60.3

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Cost					
Total output cost	\$ million	258.6	215.0	235.8	229.9
<i>The higher 2016-17 target is primarily due to funding provided for government policy commitments.</i>					
<i>The 2015-16 expected outcome is lower than the 2015-16 target primarily due to the reallocation of the genomic testing initiative to the Public Health Development and Research output, the transfer of the CarePoint initiative from the Small Rural Services – Acute Health output and a realignment of corporate overheads.</i>					

Health Advancement

Improves the general health and wellbeing of Victorians through the provision of community information and the fostering of healthy behaviours.

Quantity					
Persons completing the Life! – Diabetes and Cardiovascular Disease Prevention program	number	5 616	5 187	5 616	5 687
<i>The 2015-16 expected outcome is lower than the 2015-16 target due to a shortfall in program uptake. The department has been working with the agency on a range of strategies to increase program referrals and uptake in line with the 2015-16 target.</i>					
Workplaces, pubs and clubs complying with smoke free environment laws	per cent	99	99	99	99
Quality					
Local Government Authorities with Municipal Public Health and Wellbeing Plans	per cent	100	100	100	100
Cost					
Total output cost	\$ million	78.0	72.5	68.4	85.1
<i>The higher 2016-17 target primarily reflects funding provided for government policy commitments.</i>					
<i>The 2015-16 expected outcome is higher than the 2015-16 target primarily due to a realignment of corporate costs and changes.</i>					

Public Health Development, Research and Support

Develops and advocates for research and development activities, which support evidence-based public health policies.

Quantity					
Number of people trained in emergency response	number	2 000	2 000	2 000	2 024
Operational infrastructure support grants under management	number	10	10	11	11
<i>The lower 2016-17 target reflects the merger of two medical research institutes that receive grants. The 2015-16 expected outcome is lower than the 2015-16 target due to the merger occurring during 2015-16.</i>					

Major outputs/deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2016-17 target</i>	<i>2015-16 expected outcome</i>	<i>2015-16 target</i>	<i>2014-15 actual</i>
<i>Timeliness</i>					
Practitioner medicinal cannabis authorisations processed within prescribed timeline	per cent	95	nm	nm	nm
<i>New performance measure for 2016-17 to reflect government priorities regarding medicinal cannabis. The 2016-17 target is nominal and will be reviewed as the program is established.</i>					
<i>Cost</i>					
Total output cost	\$ million	53.1	43.8	35.1	13.1
<i>The higher 2016-17 target primarily reflects funding provided for government policy commitments.</i>					
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to the reallocation of the genomic testing funding from the Health Protection output and a realignment of corporate overheads.</i>					

Source: Department of Health and Human Services

Drug Services

Drug Services outputs include programs and services aimed at promoting and protecting health by reducing death, disease and social harm caused by the use and misuse of licit and illicit drugs.

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Drug Prevention and Control

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

<i>Quantity</i>					
Contacts through Family Drug Help	number	5 000	5 000	5 000	6 424
Licences and permits issued to health services or businesses for the manufacture, use or supply of drugs and poisons	number	1 425	1 425	1 425	1 475
Needles and syringes provided through the Needle and Syringe Program	number (000)	8 800	8 800	8 800	8 979
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	1 200 000	950 000	950 000	1 685 665
<i>The higher 2016-17 target reflects the focus on ice and ice-related issues, causing a time-limited increase in requests and queries for information.</i>					
Treatment permits issued to medical practitioners or nurse practitioners to prescribe Schedule 8 drugs, including pharmacotherapy	number	48 000	45 000	48 000	39 773
<i>The 2015-16 expected outcome is lower than the 2015-16 target due to a reduction in Schedule 8 permit requirements.</i>					
<i>Quality</i>					
Pharmacotherapy permits processed within designated timeframe	per cent	100	100	100	97
<i>Cost</i>					
Total output cost	\$ million	34.6	33.3	33.8	25.6
<i>The higher 2016-17 target primarily reflects price escalation including National Health Reform adjustment.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Drug Treatment and Rehabilitation

Assists the community and individuals to control and reduce the harmful effects of illicit and licit drugs, including alcohol, in Victoria through the provision of community-based non-residential and residential treatment services, education and training, and support services.

<i>Quantity</i>					
Clients on the pharmacotherapy program	number	14 000	14 000	14 000	14 122
Commenced courses of treatment: community-based drug treatment services	number	7 494	6 755	6 755	14 480
<i>The higher 2016-17 target reflects youth growth funding.</i>					
Commenced courses of treatment: residential-based drug treatment services	number	6 302	6 062	6 062	5 994
<i>The higher 2016-17 target reflects residential withdrawal growth funding provided for the Tackling Ice and Other Drugs initiative that commenced late in 2015-16.</i>					
Number of Drug Treatment Activity Units (DTAUs)	number	75 885	67 394	67 394	34 795
<i>The higher 2016-17 target reflects new funding for therapeutic day rehabilitation programs and adult non-residential growth.</i>					
Number of new residential withdrawal clients	number	2 200	2 200	2 200	1 906
Residential bed days	number	107 310	107 310	107 310	127 686
<i>Quality</i>					
Percentage of new clients to existing clients	per cent	50	50	50	39
Percentage of residential rehabilitation courses of treatment greater than 65 days	per cent	50	50	50	43
Successful courses of treatment (episodes of care): community-based drug treatment services	number	6 508	5 868	5 868	11 957
<i>The higher 2016-17 target reflects the additional youth services provided by the Tackling Ice and Other Drugs funding rolled out in late 2015-16.</i>					
Successful courses of treatment (episodes of care): residential-based drug treatment services	number	5 859	5 636	5 636	5 359
<i>The higher 2016-17 target reflects residential growth.</i>					

Major outputs/deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2016-17 target</i>	<i>2015-16 expected outcome</i>	<i>2015-16 target</i>	<i>2014-15 actual</i>
Trained alcohol and drug workers	per cent	85	85	85	68
<i>Timeliness</i>					
Average working days between screening of client and commencement of community-based drug treatment	days	3	3	3	0.3
Average working days between screening of client and commencement of residential-based drug treatment	days	6	6	6	7
<i>Cost</i>					
Total output cost	\$ million	157.9	153.7	147.5	140.2
<i>The higher 2016-17 target primarily reflects funding provided for government policy commitments.</i>					

Source: Department of Health and Human Services

Disability Services

The Disability Services output, through the provision of continuing care and support services for people with disabilities, their carers and their families, aims to make a positive difference for Victorians experiencing disadvantage and provide excellent community services to meet clients' needs.

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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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.

<i>Quantity</i>					
Clients accessing aids and equipment	number	30 307	30 307	30 307	31 619
Clients in residential institutions	number	79	88	88	116
<i>The lower 2016-17 target reflects the closure of the Colanda Residential Services disability institution, to be replaced by contemporary, community-based housing options for residents.</i>					
Clients receiving case management services	number	5 300	5 325	5 300	5 418
<i>Note that future reporting against this target will reflect the transition of Victorian clients to the National Disability Insurance Scheme.</i>					
Clients receiving individualised support	number	16 192	15 382	16 192	15 110
<i>The 2015-16 expected outcome is lower than the 2015-16 target due to clients who have exited to the National Disability Insurance Scheme. Note that future reporting against this target will reflect the transition of Victorian clients to the National Disability Insurance Scheme.</i>					
Hours of community-based respite	number	1 000 000	1 265 000	1 000 000	1 265 077
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to an increased focus on reporting and clarification of counting rules for group activities. Note that future reporting against this target will reflect the transition of Victorian clients to the National Disability Insurance Scheme.</i>					
Number of respite days	number	101 475	104 151	101 475	101 071.6
<i>Note that future reporting against this target will reflect the transition of Victorian clients to the National Disability Insurance Scheme.</i>					
Number of supported accommodation beds	number	5 141	5 141	5 141	5 112
<i>Note that future reporting against this target will reflect the transition of Victorian clients to the National Disability Insurance Scheme.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Quality					
Clients satisfied with the aids and equipment services system	per cent	85	85	85	88
Clients who have had a comprehensive health status review	per cent	90	90	90	98.9
Organisations that have successfully completed a quality review (accommodation supports)	per cent	95	100	95	100
<i>The 2015-16 expected outcome is higher than the 2015-16 target as all organisations have either achieved or maintained certification/accreditation against the Human Services standards.</i>					
Organisations that have successfully completed a quality review (client services and capacity)	per cent	95	100	95	100
<i>The 2015-16 expected outcome is higher than the 2015-16 target as all organisations have either achieved or maintained certification/accreditation against the Human Services standards.</i>					
Organisations that have successfully completed a quality review (individualised supports)	per cent	95	100	95	100
<i>The 2015-16 expected outcome is higher than the 2015-16 target as all organisations have either achieved or maintained certification/accreditation against the Human Services standards.</i>					
Support plans reviewed at least once during each period of three years commencing from when the support plan was first prepared (accommodation supports)	per cent	100	100	100	95.7
Support plans reviewed at least once during each period of three years commencing from when the support plan was first prepared (individualised supports)	per cent	100	83	100	84
<i>The 2015-16 expected outcome is lower than the 2015-16 target due to additional effort directed towards clients with complex needs whose cases required more frequent review.</i>					
Support plans reviewed every 12 months for persons residing in residential institutions	per cent	100	100	100	100
Timeliness					
Applications for aids and equipment acknowledged in writing within 10 working days	per cent	90	95	90	97.6
<i>The 2015-16 expected outcome is higher than the 2015-16 target indicating a responsive service. This is a positive result.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Proportion of clients whose support is commenced within departmental timelines	per cent	85	85	85	94.2
Support plans prepared within 60 days of the person commencing to regularly access the disability services (accommodation supports)	per cent	100	100	100	99.5
Support plans prepared within 60 days of the person commencing to regularly access the disability services (individualised supports)	per cent	100	97	100	91.3
Supported accommodation occupancy rate	per cent	95	95	95	97.5
Cost					
Total output cost	\$ million	1 683.4	1 774.3	1 780.0	1 651.1
<i>The lower 2016-17 target reflects the transfer of funding to establish the new output that identifies the Department's contribution to the National Disability Insurance Scheme.</i>					

Victorian Contribution to National Disability Insurance Scheme

This is the department's contribution to the National Disability Insurance Scheme. The Scheme ensures that people with severe or profound disabilities can access the supports they need to live the life they want and achieve their goals and aspirations.

Quantity					
National Disability Insurance Scheme participants	number	20 205	nm	nm	nm
<i>New performance measure for 2016-17 to reflect Victoria's expected number of National Disability Insurance Scheme participants.</i>					
Cost					
Total output cost	\$ million	268.6	nm	nm	nm
<i>The new output for 2016-17 includes funding previously reported in the HACC Primary Health, Community Care and Support output, the Disability Services output and the Mental Health Community Support Services (MHCSS) output. Funding contributions to the National Disability Insurance Scheme from the Department of Economic Development, Jobs, Transport and Resources and the Department of Education and Training are not included.</i>					

Source: Department of Health and Human Services

Child Protection and Family Services

The Child Protection and Family Services output, through the funding and statutory child protection services, family support and parenting services, family violence and sexual assault services, adoption and placement care services and specialist support services, aims to ensure the safety and wellbeing of adolescents and children at risk of harm, abuse and neglect. This output aims to make a positive difference for Victorians experiencing disadvantage by providing excellent community services to meet clients' needs.

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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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.

Quantity

Daily average number of children in out-of-home care placements	number	8 159	8 505	7 500	8 043
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to increased demand with a heightened observance of child abuse in the community arising from inquiries such as the Royal Commission into Family Violence and the Royal Commission into Institutional Child Sexual Abuse. In addition, children and young people are remaining in out-of-home care longer. The higher 2016-17 target also reflects increased demand and length of stay in out-of-home care.</i>					
Number of Child FIRST assessments and interventions	number	11 931	14 538	11 681	13 576
<i>The higher 2016-17 target reflects funding provided for government policy commitments. The 2015-16 expected outcome is higher than the 2015-16 target due to continuing high demand for assistance and additional investment.</i>					
Number of children in kinship care whose placements are managed by community service organisations	number	750	750	750	715
Number of children receiving an intensive support service	number	1 400	1 400	1 400	1 400
Number of family services cases provided to Aboriginal families	number	2 547	2 766	2 547	2 346
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to the prioritisation of Aboriginal families in service design of 2015-16 investment and improved data collection.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Reports to child protection services about the wellbeing and safety of children <i>The higher 2016-17 target reflects a recent increase in trends in the number of reports. The 2015-16 expected outcome is higher than the 2015-16 target due to increased demand with a heightened observance of child abuse in the community arising from Inquiries such as the Royal Commission into Family Violence and the Royal Commission into Institutional Child Sexual Abuse.</i>	number	121 600	105 400	100 200	91 348
Total number of family services cases provided <i>The higher 2016-17 target reflects funding provided for government policy commitments. The 2015-16 expected outcome is lower than the 2015-16 target due to the impact of the 2015-16 investment focusing on more intensive service delivery to address the increasing client complexity.</i>	number	35 855	34 548	35 215	33 285
Quality					
Children and young people in out-of-home care who have had two or less placements in the past 12 months (not including placements at home) <i>The 2015-16 expected outcome is higher than the 2015-16 target due to more children and young people remaining in stable placements.</i>	per cent	86	91	86	90.3
Children and young people who were the subject of a substantiated report within 12 months of the closure of a previous substantiated report <i>The 2015-16 expected outcome is higher than the 2015-16 target due to demand pressures. The higher 2016-17 target reflects the upward trend in demand pressures.</i>	per cent	17.5	17.5	15	16.8
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>The lower 2016-17 target reflects the positive trend in performance. The 2015-16 expected outcome is lower than the 2015-16 target due to sound risk assessment and decision making in respect to case closure.</i>	per cent	3	3	5	2.4
Organisations that have successfully completed a quality review (family and community services) <i>The 2015-16 expected outcome is higher than the 2015-16 target as all organisations have either achieved or maintained certification/accreditation against the Human Services standards. This is a positive result.</i>	per cent	95	100	95	98.7

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Organisations that have successfully completed a quality review (specialist support and placement services)	per cent	95	100	95	100
<i>The 2015-16 expected outcome is higher than the 2015-16 target as all organisations have either achieved or maintained certification/accreditation against the Human Services standards. This is a positive result.</i>					
Proportion of Aboriginal children placed with relatives / kin, other Aboriginal carers or in Aboriginal residential care	per cent	60	71	60	69.9
<i>The 2015-16 expected outcome is higher than the 2015-16 target reflecting more Aboriginal children being placed with relatives/kin, other Aboriginal carers or in Aboriginal residential care.</i>					
Proportion of placements that are home-based care	per cent	90	94	90	94.2
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to the prioritisation of home-based care placements. This is a positive result.</i>					
Timeliness					
Percentage of child protection investigations assessed as urgent, that were visited, or where attempts were made to visit, within two days of receipt of the report	per cent	97	97	97	96.7
Sexual assault support services clients receiving an initial response within five working days of referral	per cent	95	95	95	96.4
Cost					
Total output cost	\$ million	1 105.6	1 021.6	990.8	889.9
<i>The higher 2016-17 target primarily reflects funding provided for government policy commitments.</i>					

Source: Department of Health and Human Services

Youth Services and Youth Justice

Youth Services and Youth Justice outputs, through the funding of a range of services including the provision of advice to courts, community-based and custodial supervision and youth services, aim to make a positive difference for Victorians experiencing disadvantage by providing excellent community services to meet clients' needs.

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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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.

<i>Quantity</i>					
Average daily number of clients under community-based supervision	number	1 625	1 200	1 625	1 021
<i>The 2015-16 expected outcome is lower than the 2015-16 target due to the success of early intervention diversionary responses (Youth Support Service and Bail Supervision) in the pre-charge and pre-plea stages. This is a positive result.</i>					
Proportion of youth justice clients under community-based supervision	per cent	88.5	88.5	88.5	87.8
<i>Quality</i>					
Community-based orders completed successfully	per cent	85	87	85	89.7
<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	95	95	96.5
<i>Cost</i>					
Total output cost	\$ million	71.6	69.1	69.9	65.9
<i>The higher 2016-17 target primarily reflects funding provided for government policy commitments.</i>					

Youth Justice Custodial Services

This output provides supervision and rehabilitation, through the provision of case management, health and education services and the establishment of structured community supports, to assist young people address offending behaviour, develop non-offending lifestyles and support the reintegration of the young person into the community at the completion of their sentence.

<i>Quantity</i>					
Annual daily average number of young people in custody: male (under 15 years) and female	number	15-25	20	15-25	18.6

Major outputs/deliverables	<i>Unit of measure</i>	<i>2016-17 target</i>	<i>2015-16 expected outcome</i>	<i>2015-16 target</i>	<i>2014-15 actual</i>
Annual daily average number of young people in custody: males (15 years plus)	number	140-190	140	140-190	123.7
Average daily custodial centre utilisation rate: males (15 years plus)	per cent	90-95	65	90-95	67.6
<i>The 2015-16 expected outcome is lower than the 2015-16 target due to the opening of the new secure youth justice centre at the Malmesbury Youth Justice Precinct.</i>					
Average daily custodial centre utilisation rate: males (under 15 years) and female	per cent	40-65	65	40-65	62
<i>Quality</i>					
Clients participating in community re-integration activities	per cent	65	65	65	70
<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	97	95	98.3
<i>Cost</i>					
Total output cost	\$ million	89.8	85.7	85.8	68.3
<i>The higher 2016-17 target primarily reflects the full-year effect of prior year government policy commitments.</i>					

Source: Department of Health and Human Services

Concessions to Pensioners and Beneficiaries

The Concessions to Pensioners and Beneficiaries output, through the development and coordination of the delivery of concessions and relief grants to eligible consumers and concession card holders, aims to make a positive difference for Victorians experiencing disadvantage by providing excellent community services to meet clients' needs.

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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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.

Quantity					
Households receiving mains electricity concessions	number	911 070	910 960	918 300	909 195
<i>The lower 2016-17 target reflects a forecast decrease in the number of eligible households. Eligibility for this concession has not changed.</i>					
Households receiving mains gas concessions	number	650 482	640 000	614 200	609 160
<i>The higher 2016-17 target reflects a forecast increase in the number of eligible households. Eligibility for this concession has not changed.</i>					
Households receiving non-mains energy concessions	number	23 074	22 580	22 800	22 291
<i>The higher 2016-17 target reflects a forecast increase in the number of eligible households. Eligibility for this concession has not changed.</i>					
Households receiving pensioner concessions for municipal rates and charges	number	441 821	437 330	435 400	433 574
<i>The higher 2016-17 target reflects a forecast increase in the number of eligible households. Eligibility for this concession has not changed.</i>					
Households receiving water and sewerage concessions	number	688 725	688 500	690 700	687 217
<i>The lower 2016-17 target reflects a forecast decrease in the number of eligible households. Eligibility for this concession has not changed.</i>					
Number of clients receiving trustee services	number	14 600	14 600	14 600	13 002
Quality					
Percentage of Community Service Agreement performance targets that have been achieved by State Trustees	per cent	90	90	90	96.9

Major outputs/deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2016-17 target</i>	<i>2015-16 expected outcome</i>	<i>2015-16 target</i>	<i>2014-15 actual</i>
Percentage of customers satisfied with State Trustee Limited Services	per cent	75	75	75	nm
<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	94.6
<i>Cost</i>					
Total output cost	\$ million	531.2	565.2	563.9	522.4
<i>The lower 2016-17 target relates primarily to cost reductions associated with Commonwealth changes in pensioner eligibility and lower estimated costs in respect of utility concessions.</i>					

Source: Department of Health and Human Services

Housing Assistance

The Housing Assistance output, through the provision of homelessness services, crisis and transitional accommodation and long-term adequate, affordable and accessible housing assistance, coordinated with support services where required, home renovation assistance and the management of the home loan portfolio, aims to make a positive difference for Victorians experiencing disadvantage by providing excellent housing and community services to meet clients' needs.

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Housing Assistance

This output provides:

- housing assistance for low income families, older people, singles, youth and other households. It responds to the needs of clients through the provision of appropriate accommodation, including short-term and long-term properties that assist in reducing and preventing homelessness; and
- housing support services to people who are homeless or at risk of homelessness, in short-term housing or crisis situations. Support will assist clients in accessing and maintaining tenancies in appropriate accommodation. Services provided will assist in the prevention and overall reduction of homelessness and decrease for social housing.

<i>Quantity</i>					
Bond loans provided during year	number	12 000	12 000	12 000	12 252
Households assisted with housing establishment assistance during year	number	36 000	40 000	40 000	36 000
<i>The lower 2016-17 target reflects the allocation of non-recurrent funding in the 2015-16 Budget.</i>					
Number of clients assisted to address and prevent homelessness	number	113 500	100 000	100 000	100 000
<i>The higher 2016-17 target reflects funding provided for government policy commitments.</i>					
Number of households assisted with crisis/transitional accommodation	number	9 000	9 000	9 000	9 004
Number of households assisted with long-term social housing (public, Aboriginal and community long-term tenancies at end of year)	number	77 343	77 343	77 343	77 914
Number of public housing dwellings upgraded during year	number	2 298	2 003	2 003	1 740
<i>The higher 2016-17 target reflects additional funding provided by the Victorian Property Fund.</i>					
Total number of social housing dwellings	number	85 524	85 302	85 195	85 386
<i>The higher 2016-17 target reflects the ongoing commitment to social housing.</i>					

Major outputs/deliverables	<i>Unit of measure</i>	2016-17 target	<i>2015-16 expected outcome</i>	2015-16 target	2014-15 actual
Total social housing dwellings acquired during the year	number	640	371	371	655
<i>The higher 2016-17 target reflects the reprioritisation of funds into growth strategies.</i>					
Quality					
Percentage of clients with case plans in homelessness support programs with some, most or all of their case plan goals achieved	per cent	90	90	90	90
Social housing tenants satisfied with completed urgent maintenance works	per cent	85	85	85	87.9
Timeliness					
Average waiting time for public rental housing for those clients who have received early housing allocation	months	10.5	10.5	10.5	9.5
Proportion of clients where support to sustain housing tenure was unable to be provided or referred	per cent	18	18	18	12
Cost					
Total output cost	\$ million	513.1	422.3	420.8	422.7
<i>The higher 2016-17 target primarily reflects funding provided for government policy commitments.</i>					

Source: Department of Health and Human Services

Empowering Individuals and Communities

Empowering Individuals and Communities is delivered through funded programs that support community participation including Sport and Recreation, Neighbourhood Houses, Men's Sheds, community support projects and programs for youth and people with a disability. Leadership is delivered for whole of government policy on sport and recreation, youth and disability that will create an environment that encourages equity and improves all aspects of life.

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Community Participation

Community Participation programs include the Neighbourhood House Coordination Program, Men's Sheds, Community Support and Community Finance initiatives. These programs support the social and economic participation of Victorian communities, particularly vulnerable populations.

<i>Quantity</i>					
Hours of coordination funding provided to Neighbourhood Houses	number (000)	480	480	480	480
<i>Quality</i>					
Strategy implementation actions within agreed performance targets: Community Organisations	per cent	100	100	100	100
Strategy implementation actions within agreed performance targets: Volunteering	per cent	100	100	100	100
<i>Timeliness</i>					
Grants acquitted within the timeframe specified in the terms and conditions of the funding agreement	per cent	90	100	90	90
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to changes in acquitting Men's Shed grants. This is a positive result.</i>					
<i>Cost</i>					
Total output cost	\$ million	42.0	45.2	39.8	39.5
<i>The 2015-16 expected outcome is higher than the 2015-16 target primarily due to additional funding received from other departments. The higher 2016-17 target primarily reflects funding for the Social and Community Services Equal Remuneration Order and price escalation.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Office for Disability

The Office for Disability leads and coordinates whole of government policy, disability action planning and funding, and support to disability advocacy and self-advocacy organisations so that people with a disability experience reduced disadvantage, can fully participate in the community and have their rights upheld.

<i>Quantity</i>					
Number of Disability Advocacy clients	number	1 700	1 700	1 700	1 869
<i>Timeliness</i>					
Office for Disability projects delivered within agreed timeframes	per cent	100	100	90	100
<i>The higher 2016-17 target reflects the positive trend in performance.</i>					
<i>Cost</i>					
Total output cost	\$ million	8.5	5.1	5.2	4.8
<i>The higher 2016-17 target primarily reflects funding provided for government policy commitments.</i>					

Youth Affairs

Youth Affairs leads and coordinates whole of government policy advice and delivers a range of initiatives for young people aged between 12 and 25 to gain a range of skills and experiences and to actively participate in their local communities.

<i>Quantity</i>					
Participation by young people in programs that provide opportunities to be involved in social and economic life in their communities	number	200 000	200 000	200 000	264 292
Participation by young people in programs that support young people to be involved in decision making in their community	number	1 775	1 775	1 775	2 743
<i>Quality</i>					
Participants reporting development of transferrable skills that support education, training and vocational opportunities	per cent	75	75	75	97
<i>Timeliness</i>					
Percentage of programs delivered within agreed timeframes	per cent	90	90	90	99.9
<i>Cost</i>					
Total output cost	\$ million	17.5	16.4	16.1	17.0
<i>The higher 2016-17 target primarily reflects price escalation and changes in carried over funding.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Sport and Recreation

This output provides strategic leadership to the Victorian sport and recreation industry through innovation, sector development and funding support. It enhances participation in sport and active recreation and assists Victoria's elite athletes achieve their potential. This output improves community sport and recreation facilities across the state and guides the development and management of state-level sport facilities and a range of sporting events.

<i>Quantity</i>					
Combat sports licences, registrations and permits issued	number	>600	610	>600	639
Community Facility Grants: number approved	number	>140	150	>130	308
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to the impact of new programs having a larger than expected number of approvals. The higher 2016-17 target reflects this higher expected outcome.</i>					
Events facilitated: Sport and recreation	number	>70	70	>50	72
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to demand for event funding through the Significant Sporting Events Program by a large number of sports. The higher 2016-17 target reflects this increase in demand.</i>					
Number of projects in progress that relate to the planning and development of state level facilities	number	>9	8	>7	6
<i>The higher 2016-17 target reflects the imminent transfer of the oversight of the Melbourne Park redevelopment to the department. The 2015-16 expected outcome is higher than the 2015-16 target due to the commencement of new projects related to state facilities.</i>					
Number of sports with athletes on Victorian Institute of Sport (VIS) scholarships	number	>20	37	>20	39
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to the large numbers of sports that have athletes who are eligible for individual scholarships.</i>					
Sport and recreation organisations undertaking programs or activities to enhance participation	number	>90	104	>85	103
<i>The higher 2016-17 target reflects baseline performance. The 2015-16 expected outcome is higher than the 2015-16 target due to a large number of organisations receiving support.</i>					
Sporting club grants: number approved	number	600	nm	nm	nm
<i>New performance measure for 2016-17 to reflect Government priorities regarding sporting club grants.</i>					
Victorian Institute of Sport scholarship holders on national teams/squads	per cent	>55	60	>55	72
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to the strong performance of the Victorian Institute of Sport in developing athletes who are selected for national teams and squads.</i>					

Major outputs/deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2016-17 target</i>	<i>2015-16 expected outcome</i>	<i>2015-16 target</i>	<i>2014-15 actual</i>
<i>Quality</i>					
Contract management of outdoor recreation camps meets agreed key performance indicators	per cent	>90	94	>90	94
<i>Timeliness</i>					
Annual Community Sport and Recreation Awards held	date	Jun-17	Nov-15	Jun-16	Oct-14
<i>The 2014-15 actual was erroneously published as the 2014-15 target in the Department of Health and Human Services' 2014-15 Annual Report.</i>					
<i>Cost</i>					
Total output cost	\$ million	108.8	145.0	76.4	38.2
<i>The higher 2016-17 target primarily reflects funding provided for government policy commitments.</i>					
<i>The 2015-16 expected outcome is higher than the 2015-16 target primarily due to the payments in respect to Simonds Stadium (Kardinia Park) until the establishment of the Kardinia Park Trust.</i>					

Source: Department of Health and Human Services

DEPARTMENT OF JUSTICE AND REGULATION

Ministerial portfolios

The Department supports the ministerial portfolios of the Attorney-General, Racing, Emergency Services, Consumer Affairs, Gaming and Liquor Regulation, Police and Corrections.

Departmental mission statement

The Department of Justice and Regulation provides policy and organisational management focus for the vision of a safe, just, innovative and thriving Victoria, where the rule of law is upheld and rights and responsibilities are respected.

Departmental objectives, indicators and outputs

The Department of Justice and Regulation's objectives, indicators, and linked outputs are listed below:

<i>Departmental objectives</i>	<i>Indicators</i>	<i>Outputs</i>
Ensuring community safety through policing, law enforcement and prevention activities	Community safety during the day and at night Crime statistics Road fatalities and injuries	Policing Services and Crime Prevention
Effective management of prisoners and offenders and provision of opportunities for rehabilitation and reparation	Escapes from corrective facilities Percentage of community corrections orders completed Rate of prisoner return to prison within two years Rate of offender return to corrective services within two years	Prisoner Supervision and Support Community Based Offender Supervision
A fair and accessible Victorian justice system that supports a just society based on the rule of law	Prosecutions completed and returning guilty outcomes (percentage of total case finalisations) Legal advice and assistance provided Infringement notices processed Clinical forensic medical services provided Law reform projects completed Number of Sentencing Advisory Council publications Services provided to victims of crime against the person Working with Children Checks processed (negative notices issued within three days of receiving decision)	Public Prosecutions and Legal Assistance Infringements and Warrants Criminal Law Support and Reform Victims and Community Support Services

<i>Departmental objectives</i>	<i>Indicators</i>	<i>Outputs</i>
A just and supportive society with increased confidence and equality in the Victorian community	Complaint files received and handled by the Victorian Equal Opportunity and Human Rights Commission (VEOHRC) People assisted through Public Advocate advice and education activities Births, deaths and marriages registration transaction accuracy rate Dispute resolution services provided in the Dispute Settlement Centre of Victoria (DSCV)	Protection of Personal Identity and Individual / Community rights Dispute Resolution and Civil Justice Support Services
Reduce the impact of, and consequences from, natural disasters and other emergencies on people, infrastructure, the economy and the environment	Property loss from structure fire (current year dollars per person) Rate of deaths from emergency events (per million people)	Emergency Management Capability
A fair market place for Victorian consumers and businesses with responsible and sustainable liquor, gambling and racing sectors	Percentage of licensed venues with a rating that is greater than three stars Responsive Gamblers Help services Wagering turnover on Victorian racing as a proportion of the national market Increased access by consumers, tenants and businesses to digital information	Gambling, Liquor and Racing Regulation of the Victorian Consumer Marketplace

Source: Department of Justice and Regulation

Note: The objectives and objective indicators for the Department of Justice and Regulation have been reviewed and updated.

Changes to the output structure

The Department has made changes to its output structure for 2016-17 as shown in the table below:

2015-16 outputs	Reason	2016-17 outputs
Policing Services	This output has been renamed to reflect the inclusion of community crime prevention initiatives	Policing Services and Crime Prevention
Enhancing Community Safety	This output has been discontinued and consolidated into a new output to better reflect the provision of services	Victims and Community Support Services
Infringements and Orders Management	This output has been renamed to better reflect the provision of services	Infringements and Warrants
Access to Justice and Support Services	This output has been discontinued and disaggregated into new outputs to better reflect the provision of services	Public Prosecutions and Legal Assistance Victims and Community Support Services Criminal Law Support and Reform Protection of Personal Identity and Individual / Community Rights Dispute Resolution and Civil Justice Support Services
Public Prosecutions	This output has been discontinued and consolidated into a new output to better reflect the provision of services	Public Prosecutions and Legal Assistance
Protecting Community Rights	This output has been discontinued and consolidated into a new output to better reflect the provision of services	Protection of Personal Identity and Individual / Community Rights
Gambling and Liquor Regulation and Racing Industry Development	This output has been renamed to better reflect the provision of services	Gambling, Liquor and Racing
Promoting and Protecting Consumer Interests	This output has been renamed to better reflect the provision of services	Regulation of the Victorian Consumer Marketplace

Source: Department of Justice and Regulation

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

Table 2.14: Output summary

	2015-16 budget	2015-16 revised ^(a)	2016-17 budget ^(a)	Variation %
Policing and Crime Prevention				
Policing Services and Crime Prevention ^(b)	2 523.5	2 601.9	2 728.8	8.1
Enforcing and Managing Correctional Orders				
Community Based Offender Supervision ^(c)	165.7	164.2	202.4	22.1
Prisoner Supervision and Support	1 056.0	1 019.6	1 102.2	4.4
Criminal Justice Services				
Public Prosecutions and Legal Assistance ^(d)	208.2	215.8	224.6	7.9
Infringements and Warrants	229.2	207.6	234.4	2.3
Criminal Law Support and Reform ^(e)	14.5	13.5	16.8	15.7
Victims and Community Support Services ^(f)	84.0	89.3	100.8	20.1
Civil Justice Services				
Protection of Personal Identity and Individual/ Community Rights ^(g)	44.3	51.8	48.4	9.4
Dispute Resolution and Civil Justice Support Services ^(h)	45.0	46.1	43.8	(2.7)
Emergency Management				
Emergency Management Capability ⁽ⁱ⁾	955.4	1 059.3	1 095.0	14.6
Industry Regulation and Support				
Gambling, Liquor and Racing ^(j)	127.5	120.2	119.4	(6.3)
Regulation of the Victorian Consumer Marketplace	125.0	122.3	126.3	1.1
Total	5 578.2	5 711.6	6 043.0	8.3

Source: Department of Justice and Regulation

Notes:

- (a) New output costs for 2016-17 Policing Services and Crime Prevention, Public Prosecutions and Legal Assistance, Criminal Law Support and Reform, Victims and Community Support Services, Protection of Personal Identity and Individual / Community Rights, and Dispute Resolution and Civil Justice Support Services outputs reflect a revised output structure introduced to improve departmental reporting and alignment between outputs and objectives. The 2015-16 budget and 2015-16 revised budget have been estimated based on a re-mapping of historical output costs.
- (b) The higher 2016-17 target is due to the incremental indexation for frontline policing services, custody officers to manage prisoners in police cells and additional funding provided as part of the 2016-17 Budget, including funding for Public Safety – Police Response and Strengthening Victoria Police's Counter Terrorism Capacity and Capability.
- (c) The higher 2016-17 target largely reflects new funding for the Community Corrections – Contributing to a safer community and Management of Serious Sex Offenders initiatives announced in the 2016-17 Budget.
- (d) The higher 2016-17 target reflects the increased funding under the National Partnership (NP) on Legal Assistance Services announced in the 2015-16 Commonwealth Budget mainly for Community Legal Centres and incremental increases in prior year budget initiatives including Ending Violence Against Women and Children and Assessment and Referral Court (ARC).
- (e) The higher 2016-17 target is due to Family violence legal assistance funding announced in the 2016-17 Budget.
- (f) The higher 2016-17 target is due to new funding for the Koorie women's diversion programs and Enhancing awareness and early intervention. In addition, reprioritisation of funding from the Infringements and Warrants output to meet increased demand for Working with Children Checks, increased costs within the Victorian Institute of Forensic Medicine funded from external fees and charges and an increase in Capital Asset Charge associated with the State Coronial Services Centre redevelopment also contribute to the increase in the 2016-17 target.
- (g) The higher 2016-17 target reflects funds transferred from other outputs for support payments made under the Wrongs Act 1958, funding for reorganisation costs within the Victorian Equal Opportunity and Human Rights Commission and additional funding to meet increased demand within the Registry of Births, Deaths and Marriages.
- (h) The lower 2016-17 target is due to efficiencies and savings achieved in corporate non service delivery areas.
- (i) The higher 2016-17 target reflects new funding announced in the 2016-17 Budget including Emergency Services Telecommunications Authority (ESTA) – growth funding, and Fiskville and Regional Victorian Emergency Management Training Centres Remediation, and incremental funding for additional firefighters.
- (j) The lower 2016-17 target reflects a rephasing of funds to align with the expected timing of racing grants.

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 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)

	2014-15 actual	2015-16 budget	2015-16 revised	2016-17 budget
Output appropriations	5 130.0	5 428.2	5 536.1	5 874.6
Special appropriations	49.2	1.4	2.7	1.4
Interest	62.2	71.8	52.7	60.3
Sale of goods and services	18.8	17.5	19.3	20.2
Grants	58.3	54.9	55.4	71.4
Fair value of assets and services received free of charge or for nominal consideration	8.7	..	..	..
Other income	37.3	22.6	33.6	25.2
Total income from transactions	5 364.5	5 596.4	5 699.8	6 053.2

Source: Department of Justice and Regulation

Note:

(a) The decrease from the 2014-15 actual relates to the Victorian Electoral Commission being transferred to the Department of Premier and Cabinet on 1 January 2015 as a consequence of a machinery of government change.

Table 2.16: Parliamentary authority for resources

(\$ million)

	2015-16 budget	2015-16 revised	2016-17 budget
Annual appropriations	5 557.3	5 385.3	5 963.0
Provision of outputs	5 157.5	5 197.6	5 584.1
Additions to the net asset base	345.3	133.2	324.4
Payments made on behalf of the State	54.5	54.5	54.5
Receipts credited to appropriations	200.8	239.6	218.7
Unapplied previous years appropriation	130.3	219.1	163.0
Provision of outputs	70.5	99.5	72.4
Additions to the net asset base	59.8	119.6	90.6
Accumulated surplus – previously applied appropriation	..	9.4	..
Gross annual appropriation	5 888.4	5 853.4	6 344.7
Special appropriations	11.2	12.8	11.9
Trust funds	172.6	166.5	182.7
Total parliamentary authority	6 072.1	6 032.7	6 539.3

Source: Department of Justice and Regulation

Policing and Crime Prevention

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 'Ensuring community safety through policing, law enforcement and prevention activities'.

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Policing Services and Crime Prevention

Victoria Police strives to reduce violence and crime through law enforcement, judicial support, community assistance, guidance and leadership.

The output reflects the Government's focus on reducing the overall incidence and fear of crime and enhancing the safety of individuals and families.

The Community Crime Prevention Program supports local communities in preventing crime as well as addressing local crime issues.

<i>Quantity</i>					
Community calls for assistance to which a Victoria Police response is dispatched	number	1 009 700	941 517	850 000	864 020
<i>The 2015-16 expected outcome is higher than the 2015-16 target primarily due to an increase in call volumes generated from community reports.</i>					
<i>The higher 2016-17 target reflects analysis indicating it is likely this will continue to increase in 2016-17.</i>					
Crimes against property – excluding family violence related crime (rate per 100 000 population)	number	≤4 300	4 945	≤4 300	4 491.9
<i>Victoria Police advise that there has been a five to six year trend of increased crimes against property. This has been seen largely in the theft of and theft from vehicles.</i>					
Crimes against property – family violence related crime (rate per 100 000 population)	number	≥140	148.1	≥140	146.7
<i>The 2015-16 expected outcome is higher than the 2015-16 target, which reflects a gradual increase in crimes against property – family violence related crime over recent years.</i>					
Crimes against the person – excluding family violence related crime (rate per 100 000 population)	number	≤650	670.1	≤650	654
<i>The 2015-16 expected outcome is higher than the 2015-16 target primarily due to an increase in offences as per recent crime statistics.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Crimes against the person – family violence related crime (rate per 100 000 population)	number	≥580	556.9	≥475	509
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to increased reporting of family incident related assaults. This is likely to be due to increased confidence in the reporting of family violence related crime.</i>					
<i>The higher 2016-17 target reflects analysis indicating that it is likely this will continue to increase in 2016-17.</i>					
Number of alcohol screening tests conducted by booze and drug buses	number	1 100 000	1 100 000	1 100 000	1 136 326
Number of prohibited drug screening tests conducted by booze and drug buses and highway patrol units	number	100 000	100 000	100 000	79 986
Police record checks conducted to contribute to community safety	number	716 000	693 500	635 000	nm
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to the increasing number of CrimTrac accredited agencies, an increase in the administration of justice-related police checks conducted by jurisdictions and a change in methodology for recording the criminal record checks conducted for administration of justice purposes. The higher 2016-17 target reflects this increase.</i>					
Total reported road fatalities in vehicle collisions	number	<250	nm	nm	nm
<i>New performance measure for 2016-17 to reflect broader reporting coverage of road trauma. This measure includes reported road deaths of drivers, passengers, pedestrians, bicyclists and pillion passengers, in line with the definition of on-road deaths stipulated by the Australian Bureau of Statistics.</i>					
Total persons reported injured in vehicle collisions	number	<18 700	nm	nm	nm
<i>New performance measure for 2016-17 to reflect broader reporting coverage of road trauma. The measure counts all persons injured (regardless of seriousness of injury) in vehicle collisions, as recorded by Victoria Police members and captured in the Victoria Police Traffic Incident System (TIS). This measure captures both on-road and off-road injuries and there is a six month lag in the data.</i>					
Quality					
Community Crime Prevention grant payments properly acquitted	per cent	100	100	100	100
<i>This performance measure renames the existing performance measure 'Community Crime Prevention grant payments made against completion of milestones in funding agreement' to more accurately reflect the provision of services.</i>					
<i>This performance measure is transferred directly from the former Enhancing Community Safety output.</i>					
Proportion of community satisfied with policing services (general satisfaction)	per cent	77	75.8	75	77.8
<i>The higher 2016-17 target reflects the 2015-16 expected outcome.</i>					
Proportion of drivers tested who comply with alcohol limits	per cent	99.5	99.5	99.5	99.8

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Proportion of drivers tested by road safety cameras who comply with posted speed limits	per cent	99.5	99.5	99.5	99.5
<i>This performance measure renames the existing performance measure, 'Proportion of drivers tested who comply with posted speed limits' to clarify the means of testing as road safety cameras. The measure calculates the percentage of vehicles passing fixed or mobile speed cameras that comply with the posted speed limit.</i>					
Proportion of drivers tested who return clear result for prohibited drugs	per cent	93	92	93	94.3
Proportion of successful prosecution outcomes	per cent	92	92	92	92.8
Proportion of the community who have confidence in police (an integrity indicator)	per cent	87	86.5	85	88.7
<i>The higher 2016-17 target reflects the 2015-16 expected outcome.</i>					
Timeliness					
Proportion of crimes against the person resolved within 30 days	per cent	≥42	41.3	≥40	36.8
<i>The higher 2016-17 target reflects the 2015-16 expected outcome.</i>					
Proportion of property crime resolved within 30 days	per cent	≥22	21.8	≥22	20.5
Cost					
Total output cost	\$ million	2 728.8	2 601.9	2 523.5	2 479.3
<i>The higher 2016-17 target is due to the incremental indexation for frontline policing services, custody officers to manage prisoners in police cells and additional funding provided as part of the 2016-17 Budget including funding for Public Safety – Police Response and Strengthening Victoria Police's Counter Terrorism Capacity and Capability.</i>					
<i>The 2014-15 actual, 2015-16 target and 2015-16 expected outcome have been estimated based on a re-mapping of historical output costs.</i>					

Source: Department of Justice and Regulation

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 'Effective management of prisoners and offenders and provision of opportunities for rehabilitation and reparation.'

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Community Based Offender Supervision

This output relates to the effective supervision of offenders in the community, including ensuring compliance with orders of the court and Adult Parole Board, engagement in programs to reduce reoffending and reparation to the community.

Quantity					
Average daily offenders with reparation orders	number	2 900	2 712	2 635	nm
<i>The higher 2016-17 target reflects anticipated increases in reparation orders.</i>					
Average daily offenders with supervised court orders	number	11 450	9 821	8 745	7 232
<i>The 2015-16 expected outcome and the higher 2016-17 target reflect continued increases in offenders with supervised court orders.</i>					
Average daily prisoners on parole	number	1 000	1 010	1 123	1 130
<i>The 2015-16 expected outcome and the lower 2016-17 target reflect the impact of parole reforms.</i>					
Community-work hours performed	number (000)	850	820	780-880	739.5
<i>The higher 2016-17 target reflects additional demand for community work as a result of growth in community corrections orders.</i>					
<i>The 2016-17 target has been amended from a range for increased clarity.</i>					
Quality					
Rate of return to corrective services within two years of discharge from a community corrections order	per cent	28	28.5	24	24.9
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to the ongoing impact of the abolition of suspended sentences.</i>					
<i>The higher 2016-17 target reflects the 2015-16 expected outcome.</i>					
Successful completion of parole orders	per cent	60	59	55-60	56.1
<i>The 2016-17 target has been amended from a range for increased clarity.</i>					
Successful completion of reparation orders	per cent	73	73	70-75	72.7
<i>The 2016-17 target has been amended from a range for increased clarity.</i>					
Successful completion of supervised court orders	per cent	62	62	60-65	60.9
<i>The 2016-17 target has been amended from a range for increased clarity. The new target reflects the 2015-16 expected outcome.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Timeliness					
Offenders with a treatment or rehabilitation program condition who have been appropriately referred to a program within set timelines	per cent	95	95.1	95	95.1
<i>This performance measure renames the 2015-16 performance measure 'Offenders with a treatment or personal development program condition who have been appropriately referred to a program within set timelines' to reflect the community corrections order program conditions.</i>					
Cost					
Total output cost	\$ million	202.4	164.2	165.7	127.5
<i>The higher 2016-17 target largely reflects new funding for the Community Corrections – Contributing to a safer community and Management of Serious Sex Offenders initiatives announced in the 2016-17 Budget.</i>					

Prisoner Supervision and Support

This output relates to the safe, secure and humane containment of prisoners as well as the delivery of programs and effective case management to engage prisoners in positive behavioural change.

Quantity					
Average daily prison utilisation rate of total prison capacity	per cent	90–95	88.1	90–95	90.2
<i>The 2015-16 expected outcome is lower than the 2015-16 target due to the stabilisation of prisoner numbers in 2015 against expanded prison capacity.</i>					
Total annual daily average number of prisoners	number	6 600	6 293	6 915– 7 300	6 350
<i>The 2015-16 expected outcome and lower 2016-17 target reflect the stabilisation of prisoner numbers in 2015.</i>					
Quality					
Proportion of benchmark measures in prison services agreement achieved	per cent	90	83.7	90	84.8
<i>The 2015-16 expected outcome is lower than the 2015-16 target due to an increase in incidents associated with substantial growth in prisoner receptions and a higher proportion of prisoners on remand.</i>					
Proportion of eligible prisoners in employment	per cent	89	88.9	85	89.3
<i>The higher 2016-17 target reflects an ongoing improvement in the proportion of eligible prisoners in employment.</i>					
Rate of prisoner participation in education	per cent	36	35.8	34	35.7
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to an ongoing improvement in the proportion of eligible prisoners participating in education. The higher 2016-17 target reflects this increase.</i>					
Rate of return to prison within two years	per cent	41	41.5	45	44.1
<i>The 2015-16 expected outcome and the 2016-17 target reflect the impact of parole reforms.</i>					

Major outputs/deliverables	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
<i>Performance measures</i>					
<i>Timeliness</i>					
Assessment of prisoners 'at risk' undertaken within two hours	per cent	100	nm	nm	nm
<i>New performance measure for 2016-17 to reflect a broader reporting coverage of service. This performance measure provides information on the percentage of at risk assessments conducted by mental health professionals within two hours of a prisoner being identified as at risk of suicide or self-harm.</i>					
<hr/>					
<i>Cost</i>					
Total output cost	\$ million	1102.2	1 019.6	1 056.0	901.1
<i>The 2015-16 expected outcome is lower than the 2015-16 target due to the revised completion timetable for the new Marnongeeet Correctional Centre precinct (Karreenga).</i>					
<i>The higher 2016-17 target is mainly due to new funding for the Specialist Corrections programs, Corrections Remand upgrades and Ice Action Plan – Expansion of the Drug Court of Victoria initiatives announced in the 2016-17 Budget along with the incremental increase in existing initiatives including Women's Prison Expansion Capacity to Meet Demand, Critical Infrastructure and Services and Additional Prison Beds.</i>					

Source: Department of Justice and Regulation

Criminal Justice Services

This output group relates to the provision of services that support legal processes and law reform.

Services that support legal processes include legal assistance and education services, prosecution services, community mediation services, support for victims of crime, risk assessments for those working with or caring for children, infringement processing and enforcement activities and the delivery of independent, expert forensic medical services to the justice system.

Other services in this output group include legal policy advice to government, law reform, and sentencing advisory services.

This output group contributes to the Department's objective of 'A fair and accessible Victorian justice system that supports a just society based on the rule of law'.

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Public Prosecutions and Legal Assistance

This output delivers activities relating to Victoria's public prosecutions service and Victoria Legal Aid (VLA).

The Office of Public Prosecutions (OPP) provides an independent, effective and efficient prosecutions service on behalf of the Director of Public Prosecutions (DPP). In addition to the prosecution of serious crimes, the OPP also provides professional support to prosecution witnesses and victims of crime involved in its cases.

VLA is an independent statutory authority which provides a range of legal services for both Victorian and Commonwealth law matters. These services include legal representation, legal advice and advocacy and education services.

<i>Quantity</i>					
Judicial Officer sitting days requiring prosecutors – Office of Public Prosecutions (OPP)	number	9 500– 10 500	10 600	9 500– 10 500	9 542
<i>This performance measure is transferred directly from the former Public Prosecutions output.</i>					
Number of briefs prepared and hearings attended (OPP)	number	68 500– 73 500	70 300	68 500– 73 500	70 100
<i>This performance measure is transferred directly from the former Public Prosecutions output.</i>					
Number of victim and witness consultations (OPP)	number	9 500– 10 500	10 400	9 000– 10 000	10 482
<i>The higher 2016-17 target reflects the flow-on impact of increased referrals for OPP victim and witness assistance.</i>					
<i>This performance measure is transferred directly from the former Public Prosecutions output.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Community Legal Education and Information Services Victoria Legal Aid (VLA)	number	135 000- 140 000	138 000	145 000	137 668
<p><i>The lower 2016-17 target and amended range better reflects the implementation of VLA's triage process which allows VLA to tailor services by providing less intensive services such as information or referral to appropriate clients, and better target more intensive services to those most in need.</i></p> <p><i>This performance measure is transferred directly from the former Access to Justice and Support Services output.</i></p>					
Duty lawyer services (VLA)	number	83 000- 85 000	85 700	80 000	83 674
<p><i>The 2015-16 expected outcome is higher than the 2015-16 target due to increases in service demand involving summary crime.</i></p> <p><i>The higher 2016-17 target and amended range reflects these changes in a demand driven service.</i></p> <p><i>This performance measure is transferred directly from the former Access to Justice and Support Services output.</i></p>					
Grants of legal assistance provided by VLA	number	35 000	38 500	34 900	34 681
<p><i>The 2015-16 expected outcome is higher than the 2015-16 target due to increases in demand for summary crime services and grants relating to breaches of family violence intervention orders.</i></p> <p><i>The higher 2016-17 target reflects these increases in demand.</i></p> <p><i>This performance measure is transferred directly from the former Access to Justice and Support Services output.</i></p>					
Number of unique clients who accessed one or more of VLA's legal services	number	84 000	85 900	84 000	nm
<p><i>This performance measure is transferred directly from the former Access to Justice and Support Services output.</i></p>					
Legal advice and minor assistance for clients (VLA)	number	42 000	41 800	52 000	48 806
<p><i>The 2015-16 expected outcome is lower than the 2015-16 target due to an unprecedented increase in demand for other VLA services, which necessitated reprioritisation of VLA resources to more intensive forms of activity, particularly at VLA regional offices.</i></p> <p><i>The lower 2016-17 target reflects the increased activity required in other areas, such as duty lawyer sessions, grant approvals and in-court services.</i></p> <p><i>This performance measure is transferred directly from the former Access to Justice and Support Services output.</i></p>					
Quality					
Guilty outcomes (guilty pleas and trial convictions) as a percentage of case completions (OPP)	per cent	86	89	86	89
<p><i>This performance measure is transferred directly from the former Public Prosecutions output.</i></p>					
Timeliness					
Proportion of trials listed which did not proceed to adjournment on application of the Crown (OPP)	per cent	99	99	99	98.9
<p><i>This performance measure is transferred directly from the former Public Prosecutions output.</i></p>					
Applications for legal aid processed within 15 days (VLA)	per cent	95	94.3	95	93.2
<p><i>This performance measure is transferred directly from the former Access to Justice and Support Services output.</i></p>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Cost					
Total output cost	\$ million	224.6	215.8	208.2	202.5
<i>The higher 2016-17 target reflects the restoration of funding under the National Partnership (NP) on Legal Assistance Services announced in the 2015-16 Commonwealth Budget mainly for Community Legal Centres and incremental increases in prior year budget initiatives including Ending Violence Against Women and Children and Assessment and Referral Court (ARC).</i>					
<i>The 2014-15 actual, 2015-16 target and 2015-16 expected outcome have been estimated based on a re-mapping of historical output costs.</i>					

Infringements and Warrants

This output reports on activities relating to the management of traffic and other infringement notices, the confiscation of assets obtained through criminal activity and enforcement action by the Office of the Sheriff.

These activities serve as an administrative method for dealing with minor criminal offences, where a person alleged to have committed an offence has the option of paying a fixed penalty rather than going to court. The fixed penalty is intended to serve as a deterrent.

Quantity					
Infringement notices processed	number (million)	2.9-3.1	3.1	2.9-3.1	3.3
Warrants actioned	number	995 000	995 000	995 000	962 721
Quality					
Prosecutable images	per cent	93	96	93	96.7
Timeliness					
Clearance of infringements within 180 days	per cent	75	75	75	75.7
Confiscated assets sold or destroyed within 90 days	per cent	85	85	85	75.4
Cost					
Total output cost	\$ million	234.4	207.6	229.2	191.1
<i>The 2015-16 expected outcome is lower than the 2015-16 target mainly due to the estimated carryover into the 2016-17 Budget and the redirection of funds to the Victims and Support Services output for the Working With Children Check Unit.</i>					
<i>The higher 2016-17 target is mainly due to estimated carryover of funding from 2015-16 into 2016-17.</i>					

Criminal Law Support and Reform

This output delivers a broad range of services such as the provision of law reform and sentencing advisory information, access to justice and support services for the Victorian community, including forensic medical and scientific services and medico legal advice.

Quantity					
Clinical forensic medical services by the Victorian Institute of Forensic Medicine (VIFM)	number	2 100– 2 500	2 250	2 100– 2 500	2 269
<i>This performance measure is transferred directly from the former Access to Justice and Support Services output.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Medico-legal death investigations (VIFM)	number	5 800– 6 200	6 500	5 000– 5 300	6 224
<p><i>The 2015-16 expected outcome is higher than the 2015-16 target due to the continuing improved engagement with clinicians on the reportability of deaths, following the introduction of VIFM's Coronial Admissions and Enquiries Office.</i></p> <p><i>The higher 2016-17 target reflects this improvement.</i></p> <p><i>This performance measure is transferred directly from the former Access to Justice and Support Services output.</i></p>					
Provision of expert forensic medical and scientific evidence in court (VIFM)	number	150–250	150	250	191
<p><i>The 2015-16 expected outcome is lower than the 2015-16 target due to lower than anticipated demand for expert medical and scientific forensic evidence in the courts. The 2016-17 target has been amended to a range due to the demand for expert forensic evidence being at the discretion of the Courts and Victoria Police.</i></p> <p><i>This performance measure is transferred directly from the former Access to Justice and Support Services output.</i></p>					
Community education and consultation sessions conducted by Victorian Law Reform Commission (VLRC)	number	100	168	80	103
<p><i>The 2015-16 expected outcome is higher than the 2015-16 target due to an increased number of community consultations and community education sessions being conducted. The higher 2016-17 target reflects this increase.</i></p> <p><i>This performance measure is transferred directly from the former Access to Justice and Support Services output.</i></p>					
Law reform projects conducted by VLRC	number	3	3	3	6
Number of Sentencing Advisory Council (SAC) publications	number	6	nm	nm	nm
<p><i>New performance measure for 2016-17 to provide broader reporting coverage of services for the Sentencing Advisory Council. The new measure will, over time, provide information on references received from the Attorney-General and invitations to assist the Court of Appeal with Guideline Judgements.</i></p>					
Quality					
Audited medico-legal death investigation reports with no significant diagnostic errors (VIFM)	per cent	95	99	95	98
<p><i>This performance measure is transferred directly from the former Access to Justice and Support Services output.</i></p>					
Teachers and students who are satisfied with education programs delivered by VLRC	per cent	85	85	85	nm
<p><i>This performance measure is transferred directly from the former Access to Justice and Support Services output.</i></p>					
Timeliness					
Medical and scientific investigations on the body of the deceased completed within two days (VIFM)	per cent	75-85	78	75-85	76.7
<p><i>This performance measure is transferred directly from the former Access to Justice and Support Services output.</i></p>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Medico-legal death investigation reports issued within agreed period (VIFM)	per cent	60-70	68	60-70	65.7
<i>This performance measure is transferred directly from the former Access to Justice and Support Services output.</i>					
Cost					
Total output cost	\$ million	16.8	13.5	14.5	21.1
<i>The 2015-16 expected outcome is lower than the 2015-16 target to reflect estimated carryover of funding from 2015-16 into 2016-17.</i>					
<i>The higher 2016-17 target is due to Family violence legal assistance funding announced in the 2016-17 Budget.</i>					
<i>The 2014-15 actual, 2015-16 target and 2015-16 expected outcome have been estimated based on a re-mapping of historical output costs.</i>					

Victims and Community Support Services

This output delivers programs that focus on victims and community support services.

The Working with Children Check Unit, through the administration of the *Working with Children Act 2005*, aims to reduce the incidence of sexual and physical offences against children by only allowing Victorian adults who pass the working with children check to work with children.

The Victims Support Agency (VSA) is responsible for coordinating a whole of government approach to services for victims of crime against the person and for representing the voice of victims within the justice system. It provides practical assistance to help victims recover from the effects of crime and is pivotal in linking the service system.

Consistent with Victoria's commitment to the Aboriginal Justice Agreement, other initiatives undertaken focus on crime prevention and reducing re-offending of Koories in the criminal justice system.

Quantity					
Victims receiving a service from the Victims of Crime Helpline, Victims Register, Youth Justice Group Conferencing, and Victims Support (VSA)	number	17 600	17 600	10 000	13 723
<i>This performance measure is a disaggregation of the 2015-16 performance measure 'Victims receiving a service from the Victims of Crime Helpline, Victims Assistance and Counselling Program and Victims Register'. The disaggregation provides improved transparency of the VSA operations.</i>					
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to strong demand for Helpline services and e-referrals, particularly in regard to male family violence. The higher 2016-17 target reflects this increase in demand.</i>					
Victims receiving a service from the Victims Assistance Program (VSA)	number	12 400	12 400	11 000	11 227
<i>This performance measure is a disaggregation of the 2015-16 performance measure 'Victims receiving a service from the Victims of Crime Helpline, Victims Assistance and Counselling Program and Victims Register'. The disaggregation provides improved transparency of the VSA operations.</i>					
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to strong demand for Victims Assistance Program services. The higher 2016-17 target reflects this increase in demand.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Diversion initiatives established to support the Koorie community	number	35	35	35	35
<i>This performance measure is transferred directly from the former Enhancing Community Safety output.</i>					
Number of Working with Children Checks processed	number (000)	200-250	235	200-250	235
<i>This performance measure is transferred directly from the former Enhancing Community Safety output.</i>					
Quality					
Working with Children Checks: Assessment issued within three days of receiving CrimTrac clear notification	per cent	98	99	98	nm
<i>This performance measure is transferred directly from the former Enhancing Community Safety output.</i>					
Working with Children Checks: Negative notices issued within three days of receiving the delegate's decision	per cent	100	100	100	nm
<i>This performance measure is transferred directly from the former Enhancing Community Safety output.</i>					
Cost					
Total output cost	\$ million	100.8	89.3	84.0	87.8
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to the reprioritisation of funding from the Infringements and Warrants output.</i>					
<i>The higher 2016-17 target is due to new funding for the Koorie women's diversion program and Enhancing awareness and early intervention. In addition, reprioritisation of funding from the Infringements and Warrants output to meet increased demand for Working with Children Checks, increased costs within the Victorian Institute of Forensic Medicine funded from external fees and charges and an increase in Capital Asset Charge associated with the State Coronial Services Centre redevelopment also contributes to the increase in the 2016-17 target.</i>					
<i>The 2014-15 actual, 2015-16 target and 2015-16 expected outcome have been estimated based on a re-mapping of historical output costs.</i>					

Source: Department of Justice and Regulation

Civil Justice Services

This output group delivers services that safeguard the Victorian community through the provision of services relating to rights and equal opportunity, life event registration, identity protection and advocacy and guardianship for Victorians with a disability or mental illness.

This output group contributes to the Department's objective of a just and supportive society with increased confidence and equality in the Victorian community.

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Protection of Personal Identity and Individual / Community Rights

This output protects personal identity through the registration of significant life events by the Victorian Registry of Births, Deaths and Marriages (BDM). It also protects individual and community rights through the work of the Victorian Equal Opportunity and Human Rights Commission (VEOHRC), the Office of the Public Advocate (OPA) and the Native Title Unit (NTU).

The VEOHRC provides education and capacity building, and assists parties to resolve disputes. The OPA protects the rights, interests and dignity of people with disabilities and mental illness. The NTU seeks to increase the economic, social and cultural development of traditional owner communities by negotiating comprehensive settlements of native title claims.

<i>Quantity</i>					
Complaint files received and handled by VEOHRC	number	1 050– 1 200	1 050	1 050– 1 200	1 060
<i>This performance measure is transferred directly from the former Protecting Community Rights output.</i>					
Education and consultancy sessions delivered by VEOHRC	number	450–500	450	450–500	nm
<i>This performance measure is transferred directly from the former Protecting Community Rights output.</i>					
Enquiries made by the community to VEOHRC for information and advice	number	9 000	9 000	8 500– 9 000	9 157
<i>The higher 2016-17 target reflects increasing demand and is amended from a range for increased clarity.</i>					
<i>This performance measure is transferred directly from the former Protecting Community Rights output.</i>					
Proportion of finalised complaint files resolved through dispute resolution (VEOHRC)	per cent	35	35	35	40.4
<i>This performance measure is transferred directly from the former Protecting Community Rights output.</i>					
Groups in negotiation towards resolution of Native Title claims (NTU)	number	2	2	2	2
<i>This performance measure is transferred directly from the former Access to Justice and Support Services output.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
People assisted through Public Advocate advice and education activities (OPA)	number	21 500	24 000	21 500	nm
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to the implementation of the new Power of Attorney Act 2014, which commenced on 1 September 2015. The Department of Justice and Regulation expects enquiry numbers and education activities to return to historical levels over the next 12 months.</i>					
<i>This performance measure is transferred directly from the former Protecting Community Rights output.</i>					
Public Advocate auspiced volunteer interventions for people with a disability (OPA)	number	7 500	7 800	7 500	nm
<i>This performance measure is transferred directly from the former Protecting Community Rights output.</i>					
Public Advocate protective interventions for people with a disability (OPA)	number	2 600	2 600	2 510	2 643
<i>The higher 2016-17 target reflects existing demand in line with the 2015-16 expected outcome.</i>					
<i>This performance measure is transferred directly from the former Protecting Community Rights output.</i>					
Quality					
Births, Deaths and Marriages registration transaction accuracy rate (BDM)	per cent	99	99.5	99	99
<i>This performance measure is transferred directly from the former Protecting Community Rights output.</i>					
Customer satisfaction rating: Community education/training programs, services and events delivered by VEOHRC	per cent	85	85	85	88
<i>This performance measure is transferred directly from the former Protecting Community Rights output.</i>					
Customer satisfaction rating: Dispute resolution services delivered by VEOHRC	per cent	85	85	85	nm
<i>This performance measure is transferred directly from the former Protecting Community Rights output.</i>					
Timeliness					
VEOHRC complaints finalised within six months	per cent	85	85	85	86
<i>This performance measure is transferred directly from the former Protecting Community Rights output.</i>					
Proportion of Native Title negotiations progressed in accordance with the Department's annual work plan and timeframes monitored by the Federal Court (NTU)	per cent	100	100	100	100
<i>This performance measure is transferred directly from the former Access to Justice and Support Services output.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Complete applications for birth, death and marriage certificates processed within five days of receipt (BDM)	per cent	95	95	95	94.4
<i>This performance measure is transferred directly from the former Protecting Community Rights output.</i>					
Average number of days a protective intervention required by VCAT is held on a wait list prior to being allocated to a delegated officer by the Public Advocate (OPA)	number	30	30	20	nm
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to correction of a mistake in the historical methodology for calculating this measure, and a consequent change in the historical and current data for this performance measure, which has informed a more accurate assessment of the target. The 2016-17 target has been adjusted to reflect this.</i>					
<i>This performance measure is transferred directly from the former Protecting Community Rights output.</i>					
Cost					
Total output cost	\$ million	48.4	51.8	44.3	48.0
<i>The 2015-16 expected outcome is higher than the 2015-16 target mainly due to the internal reprioritisation from other outputs to fund the payments approved by the Appeal Cost Board under the Appeal Costs Act 1998 and additional funding to meet increased demand within the Registry of Births, Deaths and Marriages.</i>					
<i>The higher 2016-17 target reflects funds transferred from other outputs for support payments made under the Wrongs Act 1958, funding for reorganisation costs within the Victorian Equal Opportunity and Human Rights Commission and additional funding to meet increased demand within the Registry of Births, Deaths and Marriages.</i>					
<i>The 2014-15 actual, 2015-16 target and 2015-16 expected outcome have been estimated based on a re-mapping of historical output costs.</i>					

Dispute Resolution and Civil Justice Support Services

This output provides dispute resolution and mediation services to members of the community through the Dispute Settlement Centre of Victoria (DSCV). DSCV's services cover neighbourhood disputes, workplace disputes and disputes within committees, clubs and incorporated associations.

The output also provides strategic advice and practical legal solutions to the Victorian Government and its statutory authorities through the Victorian Government Solicitor's Office (VGSO).

Quantity					
Dispute resolution services provided in the Dispute Settlement Centre of Victoria (DSCV)	number	21 500	21 600	21 500	22 311
<i>This performance measure is transferred directly from the former Access to Justice and Support Services output.</i>					
Quality					
Overall client satisfaction rate (DSCV)	per cent	85	85	85	nm
<i>This performance measure is transferred directly from the former Access to Justice and Support Services output.</i>					

Major outputs/deliverables	<i>Unit of measure</i>	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Performance measures					
Settlement rate of mediation (DSCV)	per cent	85	85	85	nm
<i>This performance measure is transferred directly from the former Access to Justice and Support Services output.</i>					
Client satisfaction with quality of legal advice provided (VGSO)	per cent	85	85	85	85
<i>This performance measure is transferred directly from the former Access to Justice and Support Services output.</i>					
Timeliness					
Intake and mediation services conducted within agreed timeframes by the DSCV	per cent	85	85	85	86
<i>This performance measure is transferred directly from the former Access to Justice and Support Services output.</i>					
Client satisfaction with timeliness of legal advice provided (VGSO)	per cent	85	85	85	80
<i>This performance measure is transferred directly from the former Access to Justice and Support Services output.</i>					
Cost					
Total output cost	\$ million	43.8	46.1	45.0	46.1
<i>The lower 2016-17 target is due to efficiencies and savings achieved in corporate non service delivery areas.</i>					
<i>The 2014-15 actual, 2015-16 target and 2015-16 expected outcome have been estimated based on a re-mapping of historical output costs.</i>					

Source: Department of Justice and Regulation

Emergency Management

This output group supports the delivery of a coordinated, all communities – all emergencies 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 ‘Reduce the impact of, and consequences from, natural disasters and other emergencies on people, infrastructure, the economy and the environment’.

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Emergency Management Capability

This output provides for the management of emergencies by developing and adopting emergency prevention and mitigation strategies, providing fire suppression and road crash rescue services and supporting local government and communities in disaster mitigation and recovery.

Key components of this output reduce the level of risk to the community of emergencies occurring and the adverse effects of emergency events, such as death and injury rates.

Quantity					
Permanent operational staff	number	3 203	3 094	2 991	2 906
<i>The higher 2016-17 target reflects increased funding for additional firefighters.</i>					
Permanent support staff	number	1 359	1 354	1 385	1 401
<i>The 2014-15 actual of 1 401 has been adjusted from that published in the Department of Justice and Regulation’s Annual Report of 1 356 due to an error identified after publication.</i>					
<i>The 2015-16 expected outcome is lower than the 2015-16 target due to several factors including reclassification of staff from support to operational and changes in corporate service delivery staff numbers.</i>					
<i>The lower 2016-17 target reflects this, however the decrease is slightly offset by additional funding provided for program delivery.</i>					
Volunteers – Operational	number	43 000– 44 000	38 683	43 000– 44 000	38 799
<i>The 2015-16 expected outcome is lower than the 2015-16 target due to continuing improvements in data quality for volunteers.</i>					
Volunteers – Support	number	18 000– 19 000	18 551	18 000– 19 000	22 570
<i>The 2014-15 actual of 22 570 has been adjusted from that published in the Department of Justice and Regulation’s Annual Report of 25 376 due to an error identified after publication.</i>					
Quality					
Level 3 Incident Controller trained staff and volunteers	number	129	154	129	152
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to the incident management team training program project successfully qualifying more than the minimum number of people required.</i>					
Road crash rescue accredited brigades/units	number	130	130	130	130
Structural fire confined to room of origin	per cent	80	79	80	84.3

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
<i>Timeliness</i>					
Emergency response times meeting benchmarks – emergency medical response	per cent	90	95	90	94.2
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to operational performance exceeding the baseline target.</i>					
Emergency response times meeting benchmarks – road accident rescue response	per cent	90	87.3	90	92.9
Emergency response times meeting benchmarks – structural fires	per cent	90	89	90	87.7
<i>Cost</i>					
Total output cost	\$ million	1 095.0	1 059.3	955.4	952.2
<i>The 2015-16 expected outcome is higher than the 2015-16 target mainly due to the transfer of appropriation from capital to output for the Country Fire Authority's depreciation costs and additional funding for Emergency Services Telecommunication Authority (ESTA) – growth funding.</i>					
<i>The higher 2016-17 target reflects new funding announced in the 2016-17 Budget including Emergency Services Telecommunications Authority (ESTA) – growth funding, Fiskville and Regional Victorian Emergency Management Training Centres Remediation and incremental funding for additional firefighters.</i>					

Source: Department of Justice and Regulation

Industry Regulation and Support

This output group delivers activities relating to regulating the gambling and liquor industries, harm minimisation, and support and development of the racing industry. This output group also promotes the empowerment of consumers and businesses to know their rights and responsibilities to promote a well-functioning market economy through regulation and support to consumers and businesses. There is a specific focus on the needs of vulnerable and disadvantaged consumers.

This output group contributes to the Department's objective of 'A fair market place for Victorian consumers and businesses with responsible and sustainable liquor, gambling and racing sectors.'

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16		2014-15 actual
			expected outcome	2015-16 target	

Gambling, Liquor and Racing

This output provides for monitoring and regulation of gambling and liquor activities in Victoria, including the operations of the Victorian Commission for Gambling and Liquor Regulation (VCGLR) and the Victorian Responsible Gambling Foundation (VRGF). It also provides leadership and strategic policy advice to the Minister for Liquor and Gaming Regulation and the Minister for Racing on the regulation of the gambling, liquor and racing industries, problem gambling and harm minimisation in relation to liquor and gambling, as well as development support for the racing industry.

<i>Quantity</i>					
Liquor and gambling approvals, licence, permit applications and variations determined by the VCGLR	number	46 000	46 020	46 000	46 020
Liquor and gambling information and advice (VCGLR)	number	128 000	133 104	128 000	133 104
Liquor and gambling inspections completed by the VCGLR – metropolitan	number	11 400	11 400	11 400	nm
Liquor and gambling inspections completed by the VCGLR – regional	number	1 600	1 600	1 600	nm
Office of Liquor, Gaming and Racing briefings processed	number	700	700	700	648
Operations with co-regulators to identify licensees supplying alcohol to minors or persons who are intoxicated	number	20	20	20	nm
Racing industry development initiatives delivered by the Victorian Racing Industry Fund	number	7	7	7	7

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Racing matters processed (including licences, permits and grant applications)	number	274	269	274	269
Quality					
Liquor and gambling licensing client satisfaction (VCGLR)	per cent	80	84	80	84
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to consistent positive feedback from industry participants in the annual survey of the VCGLR operations.</i>					
Timeliness					
Calls to VCGLR client services answered within 60 seconds	per cent	96	80	96	95
<i>The 2015-16 expected outcome is lower than the 2015-16 target due to a higher volume, complexity of calls and resources available than initially forecast.</i>					
Gamblers Help Service clients who receive a service within five days of referral (VRGF)	per cent	98	98	98	100
Liquor and gambling approvals, licence, permit applications and variations completed within set time (VCGLR)	per cent	80	80	80	nm
Cost					
Total output cost	\$ million	119.4	120.2	127.5	115.1
<i>The 2015-16 expected outcome is lower than the 2015-16 target due to funds rephased into future years to align with expected timing of racing grants.</i>					
<i>The lower 2016-17 target reflects a rephasing of funds to align with the expected timing of racing grants.</i>					

Regulation of the Victorian Consumer Marketplace

This output upholds a fair and competitive Victorian marketplace. As Victoria's consumer regulator, Consumer Affairs Victoria (CAV) works to ensure that the market works effectively by detecting and addressing non-compliance with the law. The output provides for informing consumers and businesses about their rights and responsibilities under the law, engaging with business to ensure compliance, registration and occupational licensing for individuals and organisations and regulation of the residential tenancies market.

Quantity					
Compliance activities, from compliance assistance through to court actions	number	9 600	9 017	9 600	11 344
<i>The 2015-16 expected outcome is lower than the 2015-16 target due to a shift from compliance assistance to inspections in the regions.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Information and advice provided to consumers, tenants and businesses: through other services including written correspondence, face to face and dispute assistance	number	124 300	127 198	123 000	129 430
<i>The higher 2016-17 target reflects an increase in written correspondence through the Consumer Affairs Victoria website.</i>					
Information and advice provided to consumers, tenants and businesses: through telephone service	number	354 500	349 934	346 500	352 369
<i>The higher 2016-17 target reflects the expected increase in telephone contacts in response to the next phase of the implementation of the myCAV online transaction system.</i>					
Transactions undertaken: Residential Tenancies Bonds Authority (RTBA) transactions	number	457 000	444 968	433 500	432 569
<i>The higher 2016-17 target reflects the increase in demand for bond lodgement and repayment services.</i>					
Transactions undertaken: registration and licensing transactions	number	84 000	80 642	69 500	70 679
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to extra activity generated by the myCAV online transaction system.</i>					
<i>The higher 2016-17 target reflects this increased activity.</i>					
Quality					
Rate of compliance with key consumer laws	per cent	95	95	95	nm
Timeliness					
Regulatory functions delivered within agreed timeframes	per cent	93	96	90	nm
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to reduced processing times as a result of the introduction of the myCAV online transaction system. The higher 2016-17 target reflects reduced processing times.</i>					
Cost					
Total output cost	\$ million	126.3	122.3	125.0	119.1
<i>The 2015-16 expected outcome is lower than the 2015-16 target due to the estimated carryover of funding from 2015-16 into 2016-17.</i>					
<i>The higher 2016-17 target reflects growth in existing costs partially offset by savings and efficiencies.</i>					

Source: Department of Justice and Regulation

DEPARTMENT OF PREMIER AND CABINET

Ministerial portfolios

The Department supports the ministerial portfolios of the Premier, Deputy Premier, Special Minister of State, Aboriginal Affairs, Equality, Multicultural Affairs, Veterans, Women and the Prevention of Family Violence.

Departmental mission statement

The Department works for the people of Victoria by helping the Government achieve its strategic objectives. The Department leads the Victorian Public Service by setting clear expectations, driving the Government's objectives, providing unifying intelligence within the Victorian Government, and pursuing excellence in whole of government outcomes in delivery and reform.

Departmental objectives, indicators and outputs

The Department of Premier and Cabinet's objectives, indicators, and linked outputs are listed below.

<i>Departmental objectives</i>	<i>Indicators</i>	<i>Outputs</i>
Strong policy outcomes ^(a) Pursue policy and service delivery excellence and reform Lead the public sector response to significant state issues, policy challenges and projects Support the effective administration of government	DPC's policy advice and its support for Cabinet, committee members and the Executive Council is valued and informs decisions	Government-wide leadership, reform and implementation Strategic Advice and Government Support
Productivity and competitiveness ^(b) Support the delivery of policy and projects that enables increased productivity and competitiveness in Victoria	Quality infrastructure drives economic activity in Victoria The development and effective use of technology supports productivity and competitiveness	Infrastructure Victoria Public Sector ICT and Digital Government Office of the Victorian Government Architect

<i>Departmental objectives</i>	<i>Indicators</i>	<i>Outputs</i>
Engaged citizens ^(c) Support and promote full participation in strong and vibrant communities Empower citizens to participate in policy making and service design Ensure a holistic approach to social policy and service delivery	Increased opportunities for participation by members of the Victorian community in the social, cultural, economic and democratic life of Victoria	Aboriginal Policy, Strengthening Aboriginal Cultural Heritage and Communities Multicultural Affairs Policy and Programs Support to Veterans in Victoria Women, the Prevention of Family Violence and LGBTI Equality Policy and Programs
Professional public administration ^(d) Foster and promote a high-performing public service Ensure effective whole of government performance and outcomes Protect the values of good public governance, integrity and accountability in support of public trust	A values-driven, high-integrity public service characterised by employees who collaborate across government and in partnership with the community and other sectors, and who use evidence to support decisions which drive the progress of Victoria socially and economically	Advice and Support to the Governor Chief Parliamentary Counsel Services Management of Victoria's Public Records Public Administration Advice and Support Public Sector Integrity State Electoral Roll and Electoral Events

Source: Department of Premier and Cabinet

Notes:

- (a) This departmental objective renames the 2015-16 departmental objective 'Strengthen public policy outcomes and high-quality government decision-making'. It has been amended to be more concise, clearer and easier to understand. The new objectives reports on the previous activities.
- (b) This departmental objective renames the 2015-16 departmental objective 'Increase Victoria's competitiveness and productivity'. It has been amended to be more concise, clearer and easier to understand. The new objectives reports on the previous activities.
- (c) This departmental objective renames the 2015-16 departmental objective 'Promote and strengthen active citizenship'. It has been amended to be more concise, clearer and easier to understand. The new objectives reports on the previous activities.
- (d) This departmental objective renames the 2015-16 departmental objective 'Ensure an innovative, accountable and professional public administration'. It has been amended to be more concise, clearer and easier to understand. The new objectives reports on the previous activities.

Changes to the output structure

The Department has made changes to its output structure for 2016-17 as shown in the table below:

2015-16 outputs	Reason	2016-17 outputs
Business Environment Policy Advice	This output has been transferred to the Department of Treasury and Finance and re-configured to the new Office of the Commissioner for Better Regulation	na
na	This output has been transferred from the Department of Environment, Land, Water and Planning as a result of machinery of government changes	Office of Victorian Government Architect
Women and Equality Policy and Programs	This output has been renamed to improve clarity	Women, the Prevention of Family Violence and LGBTI Equality Policy and Programs

Source: Department of Premier and Cabinet

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

Table 2.17: Output summary

	(\$ million)			
	2015-16 budget	2015-16 revised	2016-17 budget	Variation ^(a) %
Strong policy outcomes ^(b)	122.8	122.3	238.6	94
Productivity and competitiveness ^(c)	41.7	28.9	37.3	-10
Engaged citizens ^(d)	69.2	75.2	110.9	60
Professional public administration ^(e)	157.0	139.2	198.9	27
Total	390.7	365.7	585.7	50

Source: Department of Premier and Cabinet

(a) Variation between 2015-16 budget and 2016-17 budget.

(b) Variation between the 2015-16 budget and the 2016-17 budget reflects funding provided for Service Victoria and new funding allocated through the 2016-17 budget.

(c) Variation between the 2015-16 budget and the 2016-17 budget reflects less trust fund revenue expected for Digital Government.

(d) Variation between the 2015-16 budget and the 2016-17 budget reflects new funding allocated through the 2016-17 budget for various Aboriginal, Multicultural Affairs, Women and Equality initiatives.

(e) Variation between the 2015-16 budget and the 2016-17 budget reflects increased costs for the Victorian Electoral Commission associated with the Local Government Elections in 2016-17.

Amounts available

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

Table 2.17 outlines the Department's income from transactions and 2.18 summarises the sources of Parliamentary authority available to the Department to fund the provision of outputs, additions to the net asset base and payments made on behalf of the State.

Table 2.18: Income from transactions

(\$ million)

	2014-15 actual	2015-16 budget	2015-16 revised	2016-17 budget
Output appropriations	443.4	339.0	322.5	490.4
Special appropriations	27.8	57.1	60.2	75.5
Interest	7.6	0.1	..	..
Sale of goods and services	34.6	1.6	4.2	4.4
Grants	13.2	27.7	33.2	26.6
Fair value of assets and services received free of charge or for nominal consideration	0.3	..	..	..
Other income	13.4	4.7	1.4	1.4
Total income from transactions	540.2	430.1	421.5	598.2

Source: Department of Premier and Cabinet

Table 2.19: Parliamentary authority for resources

(\$ million)

	2015-16 budget	2015-16 revised	2016-17 budget
Annual appropriations	323.2	304.5	462.4
Provision of outputs	320.4	298.8	457.7
Additions to the net asset base	2.7	5.7	4.8
Payments made on behalf of the State	..	..	..
Receipts credited to appropriations	0.5	1.2	1.8
Unapplied previous years appropriation	20.5	22.5	31.5
Provision of outputs	18.0	22.5	31.0
Payments made on behalf of the State	1.0	..	..
Additions to the net asset base	1.5	..	0.5
Accumulated surplus – previously applied appropriation	..	1.2	..
Gross annual appropriation	344.2	329.4	495.6
Special appropriations	62.7	65.8	81.1
Trust funds	34.4	39.1	27.2
Total parliamentary authority	441.3	434.2	603.9

Source: Department of Premier and Cabinet

Strong policy outcomes

These outputs relate to the provision of advice and support to the Premier and Cabinet on all aspects of Government policy. This involves advice on issues as they arise, policy coordination, research and analysis, consultation with stakeholders and leadership in long-term policy development.

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Government-wide leadership, reform and implementation

Lead whole of government policy and responses to significant identified issues. Monitor the implementation and delivery of the Government's decisions and projects.

Quantity

Whole of Government emergency management forums, meetings and exercises facilitated	number	20	18	16	23
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The 2015-16 expected outcome is higher than the 2015-16 target due to special meetings held to prepare for an early start to the 2015-16 summer fire season and required early response to fires. The higher 2016-17 target reflects additional meetings for the establishment of a new Ministerial committee to oversee recovery arrangements from significant disasters.

Whole of government forums, meetings and advisory groups chaired	number	73	73	54	nm
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The 2015-16 expected outcome is higher than the 2015-16 target due to increased portfolio responsibility including National Disability Insurance Scheme (NDIS) and Premier's Jobs and Investment Panel and associated Inter Departmental Committee (IDC). The higher 2016-17 target reflects the continued increase in portfolio responsibility.

Quality

Relevant communication activity compliant with government advertising and communication guidelines	per cent	100	100	100	nm
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Timeliness

Delivery of projects within agreed timelines	per cent	100	nm	nm	nm
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New performance measure for 2016-17 to reflect new funding for the 'Service Victoria' initiative.

Timely delivery of state events and functions	per cent	100	100	100	nm
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Cost

Total output cost	\$ million	133.5	43.5	43.2	25.3
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The higher 2016-17 target reflects new funding provided for Service Victoria, National Disability Insurance Scheme (NDIS) initiatives, and the Hazelwood Mine Fire Inquiry.

Major outputs/deliverables	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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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.

<i>Quantity</i>					
Number of briefs supporting Cabinet and Cabinet committee decision making	number	1 200	1 200	1 200	986
<i>Quality</i>					
Policy services satisfaction rating	per cent	90	90	86	90
<i>The higher 2016-17 target reflects funding for the 'Creating a Stronger VPS Through a Stronger Centre' initiative.</i>					
<i>Timeliness</i>					
Policy services timeliness rating	per cent	95	91	95	94
<i>Cost</i>					
Total output cost	\$ million	105.1	78.8	79.7	84.4
<i>The higher 2016-17 target reflects new funding for the 'Creating a Stronger VPS Through a Stronger Centre' initiative and the deferral of some activities from 2015-16 to 2016-17.</i>					

Source: Department of Premier and Cabinet

Productivity and competitiveness

These outputs relate to advice and investment relating to Victorian infrastructure, architecture and digital government. This involves driving the economy for Victoria and developing the effective use of technology to support productivity and competitiveness.

Major outputs/deliverables	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Infrastructure Victoria

Provide independent and transparent advice to Government on infrastructure priorities and set a long term strategy for infrastructure investment.

Quantity

Number of publications or discussion papers released	number	6	2	2	nm
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This performance measure renames the 2015-16 performance measure 'Number of research, advisory or long-term project reports completed'. The new measure reports on the same activity as the previous measure, however has been amended for increased clarity and reporting on all projects completed by Infrastructure Victoria.

The higher 2016-17 target reflects the establishment of Infrastructure Victoria.

Quality

Stakeholder satisfaction with consultation process	per cent	75	75	80	nm
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This performance measure renames the 2015-16 performance measure 'Satisfaction with independent, transparent and expert advice on infrastructure needs and priorities'. The new measure reports on the same activity as the previous measure, however has been amended for increased clarity and reporting on the broader work undertaken by Infrastructure Victoria.

The 2015-16 expected outcome is lower than the 2015-16 target due to a revision from the now established Infrastructure Victoria Board.

The lower 2016-17 target reflects a revision from the now established Infrastructure Victoria Board.

Timeliness

Delivery of research, advisory or infrastructure strategies within agreed timelines	per cent	100	100	100	nm
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This performance measure renames the 2015-16 performance measure 'Delivery of research, advisory or long-term project reports within agreed timelines'. The new measure reports on the same activity as the previous measure, however has been amended for increased clarity and reporting on all projects completed by Infrastructure Victoria.

Cost

Total output cost	\$ million	10.0	10.0	10.0	nm
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Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Public Sector ICT and Digital Government

Effective investment, procurement and management of ICT in government. Encourage the innovative use of ICT to improve service delivery and business processes, and provide information and services to Victorian citizens and businesses through digital and other delivery channels.

<i>Quantity</i>					
Average number of monthly visits to www.vic.gov.au	number	240 000	235 000	240 000	235 000
<i>The 2015-16 expected outcome is lower than the 2015-16 target due to a user experience issue which has now been addressed.</i>					
Establishment or renewal of whole of Government ICT contracts	number	8	7	7	9
<i>Cost</i>					
Total output cost	\$ million	26.0	17.6	30.0	nm
<i>The 2015-16 expected outcome is lower than the 2015-16 target due to less trust fund revenue provided for Digital Government.</i>					
<i>The lower 2016-17 target reflects less trust fund revenue expected for Digital Government.</i>					

Office of the Victorian Government Architect

Strategic leadership and advice to government and key stakeholders on architecture and the built environment.

<i>Quantity</i>					
Strategic advice on significant public and private sector projects from project inception and procurement to design and delivery	number	60	60	60	60
<i>Quality</i>					
Stakeholder satisfaction with the quality of advice on significant public and private sector projects	per cent	80	80	80	80
<i>Timeliness</i>					
Average number of business days to issue formal advice	days	10	10	10	10
<i>Cost</i>					
Total output cost	\$ million	1.3	1.4	1.7	1.8

Source: Department of Premier and Cabinet

Engaged citizens

These outputs relate to the coordination and provision of services and support to culturally, linguistically and religiously diverse communities, Aboriginal Victorians, Veterans, Women and the Equality portfolio. They promote social cohesion, enhanced engagement and greater opportunities for participation and contribution to the social, cultural and economic life of Victoria.

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Aboriginal Policy, Strengthening Aboriginal Cultural Heritage and Communities

Work in partnership with Aboriginal Victorians, other tiers of government and the private and community sectors to: coordinate the delivery of whole of government priorities; protect and manage Aboriginal cultural heritage; strengthen Aboriginal community organisations; and build community engagement to improve the long term social and economic outcomes for Aboriginal Victorians.

<i>Quantity</i>					
Award Ceremonies held: Victorian Aboriginal Honour Roll	number	1	1	1	1
Capacity building activities provided for Traditional Owners and Aboriginal community organisations	number	20	20	20	nm
Premier's Gatherings and Aboriginal Victoria Forums conducted	number	4	nm	nm	nm
<i>New performance measure for 2016-17 to reflect new funding for the 'Self-determination and Strong Aboriginal Culture' initiative.</i>					
Average weekly hours of case management provided to members of the Stolen Generations	number	57.7	nm	nm	nm
<i>This performance measure replaces the 2015-16 performance measure 'Client service contacts for members of the Stolen Generations with Connecting Home Limited'. The new measure has been amended to fully capture the nature of the services delivered and for increased clarity.</i>					
Number of family history investigations conducted by the Victorian Koorie Family History Service on behalf of members of the Stolen Generations	number	154	nm	nm	nm
<i>This performance measure replaces the 2015-16 performance measure 'Client service contacts for members of the Stolen Generations with the Victorian Koorie Family History Service'. The new measure has been amended to fully capture the nature of the services delivered and for increased clarity.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Delivery of the Victorian Government Aboriginal Annual Affairs Report to Parliament	number	1	1	1	nm
Victorian Aboriginal Heritage Council meetings conducted within legislative timeframes	number	6	7	6	nm
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to an increase in council meetings in 2015-16.</i>					
Quality					
Funding payments made in accordance with milestones	per cent	100	nm	nm	nm
<i>New performance measure for 2016-17 to reflect new funding for the 'Community Infrastructure Program' initiative.</i>					
Participation of Aboriginal people in Local Indigenous Networks	number	2 343	2 200	2 200	2 078
<i>The higher 2016-17 target reflects alignment with the recently released Local Aboriginal Networks Five Year Plan.</i>					
Timeliness					
Assessments completed by Aboriginal Victoria (AV) within legislative timeframe: cultural heritage management plans	per cent	100	98	100	97
Cost					
Total output cost	\$ million	33.5	19.9	20.2	16.6
<i>The higher 2016-17 target reflects increased funding allocated through the 2016-17 Budget.</i>					

Multicultural Affairs Policy and Programs

Oversee the provision of policy advice on Multicultural Affairs, settlement coordination for newly arrived migrants and refugees and deliver programs to support Victoria's whole of government approach to multiculturalism. Coordinate the monitoring of government departments' responsiveness to Victorians from culturally, linguistically and religiously diverse backgrounds.

Quantity					
Consultations with culturally and linguistically diverse (CALD) communities	number	60	60	60	62
Number of strategic partnerships (place based and issue specific) funded to deliver coordinated settlement support for refugee and asylum seeker communities	number	14	nm	nm	nm
<i>New performance measure for 2016-17 to reflect new funding for the 'Settlement and Asylum Seeker support' initiative.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
<i>Quality</i>					
Attendance at Cultural Diversity Week flagship event, Viva Victoria	number	45 000	45 000	45 000	45 550
Proportion of grants approved which are provided to organisations in regional/rural areas	per cent	20	20	20	23
<i>Timeliness</i>					
Event briefs completed within the required timeframe	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	46.8	29.2	28.5	21.8
<i>The higher 2016-17 target reflects increased funding allocated through the 2016-17 Budget for various multicultural initiatives and the transfer of grant payments initially budgeted in 2015-16 but not expensed until 2016-17.</i>					

Support to Veterans in Victoria

Coordinate veteran related issues at a State level, especially in relation to Anzac Centenary commemorations and other major anniversaries. Oversee commemoration, veteran welfare and education programs. Support the Shrine of Remembrance and the Victorian Veterans Council.

<i>Quantity</i>					
Entries received: Premier's Spirit of Anzac Prize	number	350	196	350	660
<i>The 2015-16 expected outcome is lower than the 2015-16 target due to an anticipated and significant decrease in the level of interest compared to the previous year, which was the Anzac Centenary. A review of the Premier's Spirit of Anzac Prize is being undertaken in 2016 which will consider future direction.</i>					
Event attendance: Student participation in Shrine of Remembrance programs	number	>65 000	>65 000	>65 000	59 620
<i>Quality</i>					
Commemorative and educative projects meet agreed project objectives	per cent	100	100	100	100
<i>Timeliness</i>					
Deliver an annual program of grants within agreed, published timelines	per cent	100	100	100	nm
<i>Cost</i>					
Total output cost	\$ million	6.9	7.2	8.0	8.4
<i>The 2015-16 expected outcome is lower than the 2015-16 target due to the deferral of some activities from 2015-16 to 2016-17. The lower 2016-17 target reflects the cessation of funds related to the successful completion of elements of the Anzac Centenary program.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Women, the Prevention of Family Violence and LGBTI Equality Policy and Programs

Engage with communities and lead and coordinate whole of government policy relating to women, prevention of family violence and LGBTI Victorians. Deliver initiatives that support the prevention of family violence and support the economic, social and civic participation and inclusion of all Victorians. LGBTI

<i>Quantity</i>					
Number of meetings, forums and events held for Women and the Prevention of Family Violence consultation/engagement with key stakeholders	number	51	30	20	nm
<p><i>The 2015-16 expected outcome is higher than the 2015-16 target due to higher than projected stakeholder engagement relating to the Victoria Against Violence and around the Royal Commission into Family Violence.</i></p> <p><i>The higher 2016-17 target reflects additional funding for engagement arrangements to implement Royal Commission into Family Violence recommendations and develop a Gender Equality Strategy, including funding for a Victims Advisory Council and Family Violence Steering Committee.</i></p>					
Number of women participating in funded programs, projects and events	number	2 270	1 830	1 450	826
<p><i>This performance measure was proposed to be discontinued in the 2015-16 Budget, however has been reinstated following the Parliamentary Accounts and Estimate Committee's review of the 2015-16 Budget Estimates.</i></p> <p><i>The 2015-16 expected outcome is higher than the 2015-16 target due to increased participation numbers relating to Victoria Against Violence (VAV) gender equality events and additional women using the Victorian Register of Women.</i></p> <p><i>The higher 2016-17 target reflects additional funding for women's programs in the 2016-17 Budget.</i></p>					
Number of people engaged with LGBTI equality projects and consultations	number	3 000	nm	nm	nm
<p><i>New performance measure for 2016-17 to reflect new funding for the 'Combatting homophobia' initiative.</i></p>					
<i>Quality</i>					
Proportion of LGBTI grant program recipients who met or exceeded agreed outcomes	per cent	85	nm	nm	nm
<p><i>New performance measure for 2016-17 to reflect new funding for the 'LGTBI Grants Program' initiative.</i></p>					
Women and the Prevention of Family Violence service agreements and contracts deliver agreed outcomes for the prevention of family violence and the social and economic participation of women	per cent	100	100	100	nm

Major outputs/deliverables	<i>Unit of measure</i>	2016-17 target	<i>2015-16 expected outcome</i>	2015-16 target	2014-15 actual
<i>Timeliness</i>					
Timely delivery of policy analysis and papers prepared	per cent	100	100	100	nm
<i>This performance measure renames the 2015-16 performance measure 'Timely delivery of policy analysis and papers prepared (including submissions to the Royal Commission)'. The Royal Commission Report was tabled in Parliament on 30 March 2016 and this is no longer a required component of the measure.</i>					
Women and the Prevention of Family Violence projects and programs which support the prevention of family violence and the social and economic participation of women are delivered on time	per cent	100	100	100	nm
<i>Cost</i>					
Total output cost	\$ million	23.8	19.0	12.5	6.3
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to increased funding allocated through the 2016-17 Budget for family violence prevention initiatives.</i>					
<i>The higher 2016-17 target reflects increased funding allocated through the 2016-17 Budget for family violence prevention and equality initiatives.</i>					

Source: Department of Premier and Cabinet

Professional public administration

These outputs relate to the provision of independent services and aim to ensure effective management, governance and support in the public sector.

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Advice and Support to the Governor

Provide advice and support to the Governor, and maintain Government House and its collections as a heritage asset of national importance.

<i>Quantity</i>					
Increase in the annual number of guests and visitors to Government House	per cent	5	5	5	nm
<i>Quality</i>					
Maintenance of Government House in accordance with the asset management strategy	per cent	70	70	70	nm
Standard, physical appearance of gardens and grounds in accordance with contract key performance indicators	per cent	85	85	85	nm
<i>Timeliness</i>					
Support the Governor's community engagement activities by arranging all internal and external events in a timely manner	per cent	100	100	100	nm
<i>Cost</i>					
Total output cost	\$ million	10.8	10.3	10.3	10.2

Chief Parliamentary Counsel Services

Preparation of Bills for introduction in Parliament, including: provision of quality and timely legislative drafting services; hard copy and electronic publication of Acts and Statutory Rules; and the maintenance of a database of Victorian legislation and legislative information on www.legislation.vic.gov.au.

<i>Quantity</i>					
Formal advice provided on legislation	number	450	nm	nm	nm
<i>This performance measure replaces the 2015-16 performance measure 'Advice given on legislation in response to written requests'. It has been expressed as a number rather than percentage as a better reflection of the work performed by the Office.</i>					
Number of Acts and Statutory Rules published electronically and in hard copy without error	per cent	96	97	96	97

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Statutory Rules made and Bills prepared and introduced into Parliament	number	290	290	290	283
<i>This performance measure was proposed to be discontinued in the 2015-16 Budget, however has been reinstated following the Parliamentary Accounts and Estimate Committee's review of the 2015-16 budget estimates.</i>					
Quality					
Number of Bills and Statutory Rules drafted or settled which meet required standard	per cent	96	98	96	98
Timeliness					
Bills and Statutory Rules drafted or settled within required timeframe	per cent	96	96	96	98
Electronically published versions of Principal Acts and Statutory Rules published within three business days of coming into operation and new Acts and Statutory Rules published within 24 hours of making	per cent	96	96	96	nm
Cost					
Total output cost	\$ million	6.6	6.5	5.8	6.4

Management of Victoria's Public Records

Provide direction to Government on the management of public records and ensure that the historical memory of the Victorian Government endures, is secure and accessible.

Quantity					
Collection Usage: Utilisation of physical and digital records held by Public Record Office Victoria	number	2 500 000	525 000	250 000	nm
<i>The 2015-16 expected outcome is higher than 2015-16 target due to an increase in the number of digital records available for viewing by the public on the Public Record Office Victoria (PROV) website, an increase in records shared by users on social media and new indexes to make searching for digital images easier.</i>					
<i>The higher 2016-17 target reflects the inclusion of PROV digital records viewed on external genealogy sites following new agreements with several organisations expected to be signed in 2015-16.</i>					
Quality					
Satisfaction with services provided by Public Records Office Victoria to government agencies and to the public	per cent	90	90	90	nm
Timeliness					
Provision of services within published timeframes	per cent	95	95	95	nm

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
<i>Cost</i>					
Total output cost	\$ million	19.9	16.9	17.4	17.7
<i>The higher 2016-17 target reflects an increase in funding allocated through the 2016-17 Budget for various PROV initiatives.</i>					

Public Administration Advice and Support

Through the Victorian Public Sector Commission, provide advice and support on issues relevant to public administration, governance, service delivery and workforce matters; undertake related research, data collection, reporting and dissemination of information. Advocate for an apolitical and professional public sector; monitor compliance with the public sector values, employment principles, codes and standards; conduct related reviews and make recommendations to public sector body heads.

<i>Quantity</i>					
Advice and support provided to the public sector on relevant issues	number	80	80	80	80
Referred reviews underway or completed aimed at improving service delivery, governance and/or public administration efficiency and effectiveness	number	5	5	5	nm
<i>Quality</i>					
Recommendations arising from reviews of actions (Section 64) implemented by the public service	per cent	100	100	100	100
<i>Timeliness</i>					
Proportion of data collection and reporting activities completed within target timeframes	per cent	100	100	90	100
<i>The 2015-16 expected outcome is higher than 2015-16 target due to data collection processes becoming more streamlined allowing all data reporting to be completed within timelines.</i>					
<i>The higher 2016-17 target reflects a more streamlined process and previously exceeding the target.</i>					
<i>Cost</i>					
Total output cost	\$ million	9.8	7.2	8.1	6.7
<i>The 2015-16 expected outcome is lower than the 2015-16 target due to the deferral of some activities from 2015-16 to 2016-17.</i>					
<i>The higher 2016-17 target is due to increased funding allocated through the 2016-17 Budget and the deferral of some activities from 2015-16 to 2016-17.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Public Sector Integrity

Undertake independent investigations of complaints concerning administrative actions, alleged breaches of privacy and allegations of serious misconduct. Oversee the Victorian Protective Data Security regime. Enhance the Victorian Government's transparency and openness and provide advice, education and guidance to public agencies.

<i>Quantity</i>					
Corruption prevention initiatives delivered by IBAC	number	70	61	60	76
<p><i>This performance measure was proposed to be discontinued in the 2015-16 Budget, however has been reinstated following the Parliamentary Accounts and Estimate Committee's review of the 2015-16 budget estimates.</i></p> <p><i>The higher 2016-17 target reflects an increase in the number of corruption prevention initiatives conducted through implementation of IBAC's corruption prevention strategy and supporting the implementation and increased awareness of proposed legislative changes.</i></p>					
Education and training activities delivered by FOI Commissioner	number	20	20	20	16
<p><i>This performance measure was proposed to be discontinued in the 2015-16 Budget, however has been reinstated following the Parliamentary Accounts and Estimates Committee's review of the 2015-16 budget estimates.</i></p>					
Jurisdictional complaints finalised (VO)	number	14 000	14 000	14 000	13 864
<p><i>This performance measure was proposed to be discontinued in the 2015-16 Budget, however has been reinstated following the Parliamentary Accounts and Estimate Committee's review of the 2015-16 budget estimates.</i></p>					
Law enforcement, data security and privacy reviews completed	number	5	5	5	nm
Proportion of Independent Broad-Based Anti-Corruption Commission investigations completed within 12 months	per cent	70	70	70	85
Proportion of jurisdictional complaints independently investigated by the Victorian Ombudsman	per cent	25	22	25	nm
Reviews and complaints completed by FOI Commissioner	number	550	550	550	nm
<i>Quality</i>					
Client satisfaction with data security and privacy training provided	per cent	90	90	90	nm
FOI Commissioner applicants that appeal to VCAT	per cent	30	30	30	Satisfactory

Major outputs/deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2016-17 target</i>	<i>2015-16 expected outcome</i>	<i>2015-16 target</i>	<i>2014-15 actual</i>
Proportion of jurisdictional complaints where the original outcome is set aside by a review undertaken in accordance with the Ombudsman's internal review policy	per cent	<1.5	<1.5	<1.5	nm
<i>This performance measure was proposed to be discontinued in the 2015-16 Budget, however has been reinstated following the Parliamentary Accounts and Estimate Committee's review of the 2015-16 budget estimates.</i>					
Recommendations accepted by agencies upon completion of investigations by the Victorian Ombudsman	per cent	95	95	95	96
Satisfaction rating with corruption prevention initiatives delivered by IBAC	per cent	90	90	90	95
<i>This performance measure renames the 2015-16 performance measure 'Satisfaction rating with IBAC's prevention and education initiatives delivered to stakeholders'. The new measure reports on the same activities and targets as the previous measure, however been reworded to align with other IBAC performance measures.</i>					
Timeliness					
Complaints or notifications assessed by IBAC within 45 days	per cent	90	90	90	nm
Complaints received by the Local Government Inspectorate assessed and actioned within five working days	per cent	90	98	100	100
<i>The lower 2016-17 target reflects an anticipated increase in the number of complaints due to the 2016 Local Government elections.</i>					
Complaints resolved within 30 calendar days of receipt by the Victorian Ombudsman	per cent	95	87	95	88
<i>The 2015-16 expected outcome is lower than 2015-16 target due to an increase in jurisdictional cases handled by the office and an increase in the number of complaints the Ombudsman enquires into or investigates.</i>					
Responses within 15 days to written enquiries relating to the legislated responsibilities of the Commissioner for Privacy and Data Protection	per cent	90	90	90	nm
Timeline agreed by FOI applicants for completion of reviews is met	per cent	85	70	85	82
<i>The 2015-16 expected outcome is lower than 2015-16 target due to the continued focus on completing ageing and complex reviews and complaints.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Cost					
Total output cost	\$ million	84.7	68.4	85.4	nm
<i>The 2015-16 expected outcome is lower than the 2015-16 target due mainly to re-phasing and IBAC continuing to build its full operational capacity.</i>					

State Electoral Roll and Electoral Events

Through the Victorian Electoral Commission (VEC), maintain a high quality electoral system that supports democracy in Victoria through the administration of an accurate and secure electoral roll, electoral services to ensure fair and equitable representation, the conduct of fair and impartial elections and encouraging greater participation in civic life through education and awareness activities and improving ease of access.

Quantity					
State elections, municipal and statutory elections, by-elections, polls and electoral representation reviews	number	99	40	39	135
<i>The higher 2016-17 target reflects the number of Local Government elections (79 in total) which are conducted quadrennially and are scheduled for November 2016.</i>					

Quality					
Legal challenges to VEC conduct upheld	number	0	0	0	0

Timeliness					
Changes to electors details, or additions to the Victorian Electoral Register are processed within set timeframes	per cent	95	95	90	97
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to the implementation of the new operating model which has achieved a better than expected result for the processing of enrolment transactions.</i>					
<i>The higher 2016-17 target reflects process improvements which are expected to continue through to 2016-17.</i>					

Cost					
Total output cost	\$ million	67.1	30.0	30.0	63.2
<i>The higher 2016-17 target reflects the 2016-17 Local Government Elections.</i>					

Source: Department of Premier and Cabinet

DEPARTMENT OF TREASURY AND FINANCE

Ministerial portfolios

The Department supports the ministerial portfolios of Treasurer and Minister for Finance.

Departmental mission statement

The Department of Treasury and Finance's mission is to provide 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 listed below.

<i>Departmental objectives</i>	<i>Indicators</i>	<i>Outputs</i>
<p>Sound financial management of Victoria's fiscal resources</p> <p>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</p>	<p>A net operating surplus consistent with maintaining general government net debt at a sustainable level over the medium-term</p> <p>General government net debt as a percentage of GSP to be maintained at a sustainable level over the medium-term ^(a)</p> <p>Provide high quality, timely and relevant advice on the State's finances and budget, as assessed by feedback from our key clients ^(b)</p>	<p>Budget and Financial Advice</p> <p>Revenue Management Services to Government</p>
<p>Guide government actions to increase Victoria's productivity and competitiveness</p> <p>The Department of Treasury and Finance provides Government with advice on key economic and financial issues, including longer term economic development, regulation, financial strategy and taxation policy</p>	<p>Reduce the costs and barriers to doing business in Victoria, including reducing the regulatory burden</p> <p>Provide high quality, timely and relevant advice on economic policy, forecasts, legislation and frameworks as assessed by feedback from our key clients</p>	<p>Economic and Policy Advice</p> <p>Economic Regulatory Services</p> <p>Business Environment Policy Advice</p>

Departmental objectives	Indicators	Outputs
<p>Drive improvement in public sector commercial and asset management and the delivery of infrastructure ^(c)</p> <p>The Department of Treasury and Finance develops and applies prudent commercial principles and practices to influence and deliver Government policies focused on major infrastructure, government business enterprises and the State's balance sheet</p>	<p>Ensure high-value high-risk Government projects are completed within agreed timeframes and scope through ensuring adherence to standards</p> <p>Effective financial risk management and prudential supervision of public financial corporations and public non-financial corporations ^(d)</p> <p>Provide high quality, timely and relevant advice on asset management, the delivery of infrastructure, management of government land, borrowings, investments, insurance, superannuation issues and prudential supervision, as assessed by feedback from our key clients ^(e)</p>	<p>Commercial and Infrastructure Advice</p>
<p>Deliver efficient whole of government common services to the Victorian public sector</p> <p>The Department of Treasury and Finance assists government agencies in providing a more integrated approach to the management of common services</p>	<p>Drive productivity and efficiency by increasing the benefits delivered from government procurement contracts</p> <p>Drive efficiency by maintaining low vacancy rates for government office accommodation</p> <p>Provide high quality, timely and relevant advice on services to Government as assessed by feedback from our key clients</p>	<p>Services to Government</p>

Source: Department of Treasury and Finance

Notes:

- (a) The objective indicator has been updated to 'General government net debt as a percentage of GSP to be maintained at a sustainable level over the medium-term' to align with the Government's financial measure target in Budget Paper No. 2.
- (b) The objective indicator 'Provide high quality, timely and relevant advice on the State's finances and budget, borrowings, investments, insurance, superannuation issues and prudential supervision, as assessed by feedback from our key clients' has been updated to 'Provide high quality, timely and relevant advice on the State's finances and budget, as assessed by feedback from our key clients' to more accurately describe the objective indicator.
- (c) The objective 'Drive improvement in public sector asset management and the delivery of infrastructure' has been updated to 'Drive improvement in public sector commercial and asset management and the delivery of infrastructure' to more accurately describe the objective.
- (d) The objective indicator 'Effective financial risk management and prudential supervision of public financial corporations and public non-financial corporations' has been moved to the objective 'Drive improvement in public sector commercial and asset management and the delivery of infrastructure' to more accurately describe the objective indicator.
- (e) The objective indicator 'Provide high quality, timely and relevant advice on asset management, the delivery of infrastructure and management of government land as assessed by feedback from our key clients' has been updated to 'Provide high quality, timely and relevant advice on asset management, the delivery of infrastructure, management of government land, borrowings, investments, insurance, superannuation issues and prudential supervision, as assessed by feedback from our key clients' to more accurately describe the objective indicator.

Changes to the output structure

The Department has made changes to its output structure for 2016-17 as shown in the table below:

2015-16 outputs	Reason	2016-17 outputs
na	Components of the Business Environment Policy Advice output have moved from the Department of Premier and Cabinet as a result of machinery of government changes	Business Environment Policy Advice
Land and Infrastructure Investment Management GBE Performance Monitoring and Financial Risk Management	These outputs are now reflected in the Commercial and Infrastructure Advice output	Commercial and Infrastructure Advice
Budget and Financial Policy Advice Financial Reporting Financial and Resource Management Frameworks Maintenance and Support	These outputs are now reflected in the Budget and Financial Advice output	Budget and Financial Advice
Economic and Financial Policy	This output has been renamed	Economic and Policy Advice
Resource Management Services to Government	This output has been renamed	Services to Government

Source: Department of Treasury and Finance

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

Table 2.20: Output summary

	2015-16 budget	2015-16 revised	2016-17 budget	Variation ^(a) %
Budget and Financial Advice	25.7	24.7	25.7	..
Revenue Management Services to Government	93.8	91.7	89.9	(4.2)
Economic and Policy Advice ^(b)	17.4	19.6	23.1	32.8
Economic Regulatory Services ^(e)	17.6	21.6	24.6	39.8
Business Environment Policy Advice ^(d)	4.2	1.8	2.8	(33.3)
Commercial and Infrastructure Advice ^(c)	42.7	57.6	48.2	12.9
Services to Government	44.7	41.5	43.8	(2.0)
Total	246.1	258.5	258.1	4.9

Source: Department of Treasury and Finance

Notes:

- (a) Variation between 2015-16 budget and 2016-17 budget.
- (b) The higher 2016-17 budget includes additional funding to build capability and internal reprioritisation for additional policy functions.
- (c) The higher 2016-17 budget includes additional funding for the completion of the Port of Melbourne lease transaction and to build capability.
- (d) Components of the 'Business Environment Policy Advice' output transferred from the Department of Premier and Cabinet in September 2015. The 2015-16 budget reflects the figure reported by the Department of Premier and Cabinet in the 2015-16 budget and represents the functions of the former Victorian Competition and Efficiency Commission at that time. The 2015-16 revised is lower than the 2015-16 budget to reflect the functions of the Office of the Commissioner for Better Regulation following its establishment within the Treasury portfolio in September 2015. The lower 2016-17 budget reflects only the functions of the Office of the Commissioner for Better Regulation.
- (e) The higher 2016-17 budget includes additional funding for the administration of the Victorian Energy Efficiency Target scheme and funding for regulatory functions including consumer protection for electricity and gas customers, the Fair Go Rates system and pricing regulation for port users as part of the lease of the operations of the Port of Melbourne.

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 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)

	2014-15 <i>actual</i>	2015-16 <i>budget</i>	2015-16 <i>revised</i>	2016-17 <i>budget</i>
Output appropriations	250.7	242.7	259.5	258.5
Interest	0.9	0.4	1.9	1.7
Sale of goods and services	90.7	154.8	173.7	163.6
Fair value of assets and services received free of charge or for nominal consideration	1.6	5.0	..	..
Other income	20.6	29.3	29.7	30.4
Total income from transactions	364.5	432.2	464.9	454.2

Source: Department of Treasury and Finance

Table 2.22: Parliamentary authority for resources

(\$ million)

	2015-16 <i>budget</i>	2015-16 <i>revised</i>	2016-17 <i>budget</i>
Annual appropriations	3 013.0	2 400.8	7 066.6
Provision of outputs	235.7	234.6	250.6
Additions to the net asset base	4.2	4.2	2.6
Payments made on behalf of the State	2 773.2	2 162.0	6 813.3
Receipts credited to appropriations	7.1	7.1	7.9
Unapplied previous years appropriation	..	11.9	..
Provision of outputs	..	2.2	..
Additions to the net asset base	..	0.4	..
Payments made on behalf of the State	..	9.3	..
Accumulated surplus – previously applied appropriation	2.8	..	..
Gross annual appropriation	3 022.9	2 419.7	7 074.4
Special appropriations	2 415.4	2 242.7	9 147.0
Trust funds	3 134.2	3 135.6	3 275.6
Total parliamentary authority	8 572.5	7 798.0	19 497.1

Source: Department of Treasury and Finance

Sound financial management of Victoria’s fiscal resources

The Department of Treasury and Finance has a central role in shaping Victoria’s economic, social and fiscal policy to ensure that Government financial policies are fiscally sound.

Major outputs/deliverables	<i>Unit of</i>	<i>2016-17</i>	<i>2015-16</i>	<i>2015-16</i>	<i>2014-15</i>
<i>Performance measures</i>	<i>measure</i>	<i>target</i>	<i>expected</i>	<i>target</i>	<i>actual</i>

Budget and Financial Advice

This output contributes to the provision of strategic, timely and comprehensive analysis and advice to Ministers, Cabinet and Cabinet Sub-Committees on:

- resource allocation;
- departmental financial, output and asset delivery performance to support government in making decisions on the allocation of the State’s fiscal resources; and
- management of Funding Reviews.

It also maintains the integrity of systems and information for financial planning, management, monitoring and reporting of the State of Victoria through:

- publication of the State budget and budget related documents;
- reporting, monitoring and publication of financial and non-financial performance in the Victorian public sector;
- management of the Public Account operations; and
- best practice financial reporting framework, and whole of state management information systems, supporting financial reporting across the Victorian public sector.

It also develops and maintains cohesive financial and resource management frameworks that drive sound financial and resource management practices in the Victorian public sector by:

- enhancing key frameworks to drive performance;
- monitoring VPS entities’ compliance;
- advising government and key stakeholders on financial and resource management and compliance issues;
- ensuring that financial and resource management frameworks are established and complied with;
- promoting continuous improvement in resource allocation and management through regular reviews and updates to ensure the frameworks represent good practice; and
- promoting awareness of financial management accountabilities and roles.

This output contributes to the Department’s sound financial management of Victoria’s fiscal resources objective.

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
<i>Quantity</i>					
Funding reviews delivered	number	3	1	3	1
<i>This performance measure was proposed to be discontinued in the 2015-16 Budget, however has been reinstated following the Parliamentary Accounts and Estimates Committee's review of the 2015-16 budget estimates. This measure reinstates and renames the former performance measure 'Cost Control and Efficiency Reviews'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity. The 2015-16 expected outcome is lower than the 2015-16 target due to the larger scale of reviews commenced.</i>					
<i>Quality</i>					
Accuracy of the revised estimate of State budget expenditure	per cent	≤5.0	≤5.0	≤5.0	2.1
Auditor-General qualification relating to material weaknesses in financial reporting systems and processes for the State of Victoria Financial Report or Estimated Financial Statements	number	0	0	0	0
<i>While the 2014-15 Annual Financial Report received two qualifications from the Acting Auditor-General, these did not relate to material weaknesses in DTF's financial reporting systems and processes.</i>					
Recommendations on financial management framework matters made by PAEC and VAGO and supported by Government are actioned	per cent	100	100	100	100
VPS stakeholder feedback indicates delivery of advice and information sessions supported the financial reporting framework across the VPS and supported the VPS to understand the financial management framework	per cent	80	nm	nm	nm
<i>This performance measure is proposed to consolidate the 2015-16 performance measures 'VPS stakeholder feedback indicates delivery of advice and information sessions supported the VPS to understand the financial management framework' and 'Supporting the financial reporting framework across the VPS (survey data)'.</i>					
Maintain ISO 9001 (Quality Management Systems) Certification	per cent	100	100	100	100
<i>This performance measure consolidates three 2015-16 performance measures all named 'Maintain ISO 9001 (Quality Management Systems) Certification' from the former outputs 'Budget and Financial Policy Advice', 'Financial Reporting' and 'Financial and Resource Management Frameworks Maintenance and Support'.</i>					
<i>Timeliness</i>					
Delivery of Funding review reports within agreed timeframes	per cent	100	100	100	100
<i>This performance measure renames the 2015-16 performance measure 'Delivery of Cost Control and Efficiency Review reports within agreed timeframes'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Delivery of advice to Government on portfolio performance within agreed timeframes	per cent	100	100	100	100
Annual Budget published by date agreed by Treasurer	date	May 2017	27 Apr 2016	May 2016	05 May 2015
Budget Update, Financial Report for the State of Victoria, Mid-Year Financial Report, and Quarterly Financial Reports are transmitted by legislated timeline	per cent	100	71	100	nm
<i>The information in this timeliness measure implies the same information as a quantity measure. The 2015-16 expected outcome is lower than the 2015-16 target as the audited 2014-15 Financial Report (incorporating Quarterly Financial Report No 4) could not be transmitted to Parliament by the legislated date of 15 October 2015.</i>					
Annual financial management compliance report for the previous financial year is submitted to the Minister for Finance	date	By end Feb 2017	07 Dec 2015	By end Feb 2016	24 Feb 2015
Cost					
Total output cost	\$ million	25.7	24.7	25.7	27.2
<i>Total output costs for the 'Budget and Financial Advice' output reflect the amalgamation of the former outputs 'Budget and Financial Policy Advice', 'Financial Reporting', and 'Financial and Resource Management Frameworks Maintenance and Support'.</i>					

Revenue Management Services to Government

This output provides revenue management services across the various state-based taxes in a fair and efficient manner for the benefit of all Victorians. By administering Victoria's taxation legislation and collecting a range of taxes, duties and levies, this output contributes to the Department's objective of sound financial management of the State's fiscal resources.

Quantity					
Revenue assessed from compliance projects meets estimates	per cent	≥95	109	≥90	103
<i>The higher 2016-17 target reflects the results from the State Revenue Office's compliance projects which have consistently exceeded estimates.</i>					
Revenue collected as a percentage of budget target	per cent	≥99	100	≥99	100
Quality					
Customer satisfaction level	per cent	≥85	96	≥80	96
<i>The higher 2016-17 target reflects the trend of improved customer satisfaction with the State Revenue Office.</i>					

Major outputs/deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2016-17 target</i>	<i>2015-16 expected outcome</i>	<i>2015-16 target</i>	<i>2014-15 actual</i>
Maintain ISO 9001 (Quality Management Systems) and ISO/IEC 20000-1:2005 (IT Service management) Certification	number	3	2	3	3
<i>The 2015-16 expected outcome is lower than the 2015-16 target as ISO Surveillance Audits are expected to be completed later in the financial year than expected. As audits are conducted every nine months, only two ISO Surveillance audits will be conducted in 2015-16.</i>					
Ratio of outstanding debt to total revenue	per cent	<2	1.60	<2	1.37
<i>Timeliness</i>					
Meet Cabinet and Parliamentary timelines	per cent	100	100	100	100
Revenue banked on day of receipt	per cent	≥99	100	≥99	100
Timely handling of objections (within 90 days)	per cent	≥80	≥80	≥80	86
Timely handling of private rulings (within 90 days)	per cent	≥80	≥80	≥80	83
<i>Cost</i>					
Total output cost	\$ million	89.9	91.7	93.8	80.6
<i>The lower 2016-17 target reflects the biennial purchase of municipal land valuations resulting in a higher amortisation expense in the second year, but timing and purchased amounts have resulted in reduced amortisation expense.</i>					

Source: Department of Treasury and Finance

Guide government actions to increase Victoria's productivity and competitiveness

The Department of Treasury and Finance provides Government with advice on key economic and financial issues, including longer term economic development, regulation, financial strategy and taxation policy.

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Economic and Policy Advice

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 guiding government actions to increase 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					
Economic research projects completed	number	5	5	5	5
<i>This performance measure was proposed to be discontinued in the 2015-16 Budget, however has been reinstated following the Parliamentary Accounts and Estimates Committee's review of the 2015-16 budget estimates. This measure reinstates and renames the former performance measure 'Long-term research projects completed'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
Quality					
Accuracy of estimating State taxation revenue in the State budget	per cent	≤5.0	≤5.0	≤5.0	1.9
Accuracy of estimating the employment growth rate in the State budget	percentage point	≤1.0	≤1.0	≤1.0	nm
<i>The unit of measure for this performance measure has been amended to better describe the accuracy of forecast employment growth.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Accuracy of estimating the gross state product growth rate in the State budget <i>The unit of measure for this performance measure has been amended to better describe the accuracy of forecast gross state product growth.</i>	percentage point	≤1.0	≤1.0	≤1.0	nm
Maintain ISO 9001 (Quality Management Systems) Certification	per cent	100	100	100	100
<i>Timeliness</i>					
Briefings on key Australian Bureau of Statistics economic data on day of release	per cent	100	100	100	100
Respond to correspondence within agreed timeframes	per cent	85	85	85	89
<i>Cost</i>					
Total output cost <i>The 2015-16 expected outcome is higher than the 2015-16 target resulting from internal reprioritisation to fund additional policy functions. The higher 2016-17 target reflects additional funding to build economic policy advice capability.</i>	\$ million	23.1	19.6	17.4	17.4

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 <i>The lower 2016-17 target reflects the number of new or revised regulatory instruments expected to be issued. The 2015-16 expected outcome is lower than the 2015-16 target due to a lesser need to issue new or revised regulatory instruments than originally anticipated.</i>	number	6	7	8	6
Performance reports for regulated businesses or industries <i>The higher 2016-17 target reflects new and increased activity in the Transport, Water and Energy Divisions. The 2015-16 expected outcome is higher than the 2015-16 target due to the publication of an additional performance report.</i>	number	11	7	6	4
Performance reviews and compliance audits of regulated businesses <i>The higher 2016-17 target reflects new and increased activity in the Energy Targets Division.</i>	number	142	106	106	103
Price approvals of regulated businesses <i>The higher 2016-17 target reflects the legislative requirements within the Transport Division.</i>	number	40	20	20	20

Major outputs/deliverables	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Performance measures					
Registration and accreditation decisions/approvals in relation to the Victorian Energy Efficiency Target Scheme	number	5 400	6 077	5 000	5 578
<i>The higher 2016-17 target reflects the increase in the Victorian Energy Efficiency Target (VEET) certificate target. The 2015-16 expected outcome is higher than the 2015-16 target due to more businesses participating and offering VEET services requiring additional approvals.</i>					
Reviews, investigations or advisory projects	number	2	4	4	2
<i>The lower 2016-17 target reflects the expected number of reviews requested and the timeframes specified by the Government.</i>					
Compliance and enforcement activities – energy	number	10	nm	nm	nm
<i>New performance measure for 2016-17 to reflect Government priorities involving compliance and enforcement activities.</i>					
Quality					
Decisions upheld where subject to review, appeal or disallowance	per cent	100	100	100	100
Timeliness					
Delivery of major milestones within agreed timelines	per cent	100	100	100	100
Cost					
Total output cost	\$ million	24.6	21.6	17.6	16.3
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to additional funding to implement energy regulatory functions and the Fair Go Rates System. The higher 2016-17 target reflects additional funding for the administration of the Victorian Energy Efficiency Target scheme and funding for regulatory functions including consumer protection for electricity and gas customers, the Fair Go Rates System and pricing regulation for port users as part of the lease of the Port of Melbourne.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Business Environment Policy Advice

This output provides advice on ways the Government can improve the business environment. The output contributes to the departmental objective of guiding Government actions to increase Victoria's productivity and competitiveness. This is achieved by the Commissioner for Better Regulation by:

- reviewing Regulatory Impact Statements, Legislative Impact Assessments, and providing advice for Regulatory Change Measurements;
- assisting agencies to improve the quality of regulation in Victoria and undertaking research into matters referred to it by the Government; and
- operating Victoria's competitive neutrality unit.

Quantity					
Advice on adequacy of final Regulatory Impact Statements and Legislative Impact Assessments prepared by departments	number	35	32	35	25

This performance measure has been transferred from the Department of Premier and Cabinet. This performance measure renames the 2015-16 performance measure 'Advice on adequacy of final Regulatory Impact Statements, Legislative Impact Assessments and Regulatory Change Measurements prepared by departments'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity. The 2015-16 expected outcome is lower than the 2015-16 target as fewer impact assessments are expected to be submitted by departments.

Timeliness					
Completion of initial assessment of Regulatory Impact Statements and Legislative Impact Assessments within 10 working days of receipt	per cent	100	100	100	nm

This performance measure has been transferred from the Department of Premier and Cabinet. This performance measure renames the 2015-16 performance measure 'Completion of initial assessment of Regulatory Impact Statements, Legislative Impact Assessments and Regulatory Change Measurements within 10 working days of receipt'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.

Cost					
Total output cost	\$ million	2.8	1.8	4.2	5.2

Components of the 'Business Environment Policy Advice' output transferred from the Department of Premier and Cabinet in September 2015. The 2015-16 target reflects the figure reported by the Department of Premier and Cabinet in the 2015-16 Budget and represents the functions of the former Victorian Competition and Efficiency Commission at that time. The 2015-16 expected outcome is lower than the 2015-16 target to reflect the functions of the Office of the Commissioner for Better Regulation following its establishment within the Treasury portfolio in September 2015. The lower 2016-17 target reflects only the functions of the Office of the Commissioner for Better Regulation.

Source: Department of Treasury and Finance

Drive improvements in public sector commercial and asset management and the delivery of infrastructure

The Department of Treasury and Finance develops and applies prudent commercial principles and practices to influence and deliver Government policies focused on major infrastructure, government business enterprises and the State’s balance sheet.

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16		2014-15 actual
			expected outcome	2015-16 target	

Commercial and Infrastructure Advice

This output provides 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 commercial and 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.

This output also monitors the performance of Government Business Enterprises (GBEs) and Registered Housing Agencies, and manages the State’s financial risk 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					
Develop and implement policies, procedures and training to govern and build capability to deliver infrastructure investment	number	45	73	45	69

The 2015-16 expected outcome is higher than the 2015-16 target due to additional work regarding development of National Public Private Partnerships Guidelines and Market-led proposal guidance, training/presentations provided by Partnerships Victoria, Gateway Unit and for State Budget processes.

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Gateway reviews undertaken to minimise Government's exposure to project risks <i>The 2015-16 expected outcome is higher than the 2015-16 target as a result of a higher number of project reviews driven by the State's infrastructure program.</i>	number	50	65	50	66
Revenue from sale of surplus Government land including Crown land <i>The higher 2016-17 target is based on an expected higher volume of sales.</i>	\$ million	200	124	124	64
Coordinate and produce presentations for the annual review meetings with credit rating agencies	number	2	2	2	2
Provision of budget sector debt, public authority income and superannuation estimates and analysis and commentary on the PNFC and PFC sectors for whole of government published financial reports	number	6	6	6	6
<i>Quality</i>					
Maintain ISO 9001 (Quality Management Systems) Certification <i>This performance measure consolidates two 2015-16 performance measures both named 'Maintain ISO 9001 (Quality Management Systems) Certification' from the former outputs 'GBE Performance Monitoring and Financial Risk Management' and 'Land and Infrastructure Investment Management'.</i>	per cent	100	100	100	100
Registered housing agencies that are annually reviewed <i>The information in this timeliness measure implies the same information as a quantity measure.</i>	per cent	100	100	100	nm
<i>Timeliness</i>					
Advice provided to government on board appointments at least three months prior to an upcoming vacancy <i>The information in this timeliness measure implies the same information as a quantity measure.</i>	per cent	100	100	100	100
Analysis and review of corporate plans within two months of receipt <i>The information in this timeliness measure implies the same information as a quantity measure.</i>	per cent	90	93	90	nm
Dividend payments made within agreed timeframes <i>The information in this timeliness measure implies the same information as a quantity measure.</i>	per cent	100	100	100	100

Major outputs/deliverables	<i>Unit of measure</i>	<i>2016-17 target</i>	<i>2015-16 expected outcome</i>	<i>2015-16 target</i>	<i>2014-15 actual</i>
<i>Cost</i>					
Total output cost	\$ million	48.2	57.6	42.7	54.2

Total output costs for the 'Commercial and Infrastructure Advice' output reflect the amalgamation of the former outputs 'GBE Performance Monitoring and Financial Risk Management' and 'Land and Infrastructure Investment Management'. The 2015-16 expected outcome is higher than the 2015-16 target due to appropriation carried over from 2014-15 to 2015-16 and additional funding for the Western Distributor proposal and lease of the Port of Melbourne. The higher 2016-17 target includes additional funding for the completion of the Port of Melbourne lease transaction and to build capability.

Source: Department of Treasury and Finance

Deliver efficient whole of government common services to the Victorian public sector

The Department of Treasury and Finance assists Government agencies in providing a more integrated approach to the management of common services.

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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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 Purchasing Board, facilitating the approval of major government procurements and developing procurement capability across government; and
- providing whole of government fleet and accommodation.

Quantity					
Total accommodation cost	\$ per square metre per year	395	378	405	384

The 2014-15 actual is different to and corrects an error published in the Department of Treasury and Finance 2014-15 Annual Report. This reduces the previously reported 2014-15 actual outcome from \$410 per square metre per year to \$384 per square metre per year. The 2015-16 expected outcome is lower than the 2015-16 target as a number of sites in the Shared Services Provider managed portfolio have been removed through lease expiries, consolidation into existing space and a reduced need. This combined with an overall consolidation of the portfolio as a result of machinery of government changes, and a low vacancy rate, have resulted in a decreased total accommodation cost from the original target. The lower 2016-17 target reflects recent results that final numbers are trending lower. The target has been reduced to more closely align it with actual results.

Workspace ratio	square metre per FTE	14.4	14.4	15	14.4
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The lower 2016-17 target reflects recent results that final numbers are trending lower. The target has been reduced to more closely align it with actual results.

Major outputs/deliverables	<i>Unit of measure</i>	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
<i>Quality</i>					
Benefits delivered as a percentage of expenditure by mandated agencies under DTF managed state purchasing contracts, including reduced and avoided costs	per cent	≥5	6.5	5	6.6
<i>The 2015-16 expected outcome is higher than the 2015-16 target due to a focus on indirect goods and services that deliver higher yielding benefits to government departments and entities. The higher 2016-17 target reflects the possibility of delivering benefits in excess of recent targets.</i>					
Client agencies' satisfaction with the service provided by the Shared Service Provider	per cent	70	70	70	70.2
Maintain ISO 9001 (Quality Management Systems) Certification	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	43.8	41.5	44.7	52.0
<i>The 2015-16 expected outcome is lower than the 2015-16 target due to lower depreciation costs on government owned buildings. The lower 2016-17 target reflects lower depreciation estimates on government owned buildings.</i>					

Source: Department of Treasury and Finance

PARLIAMENT (INCLUDING VICTORIAN AUDITOR-GENERAL'S OFFICE)

Departmental mission statement

Parliament

The Parliament of Victoria is an independent body that, through its elected representatives, is accountable to the Victorian community for the provision and conduct of representative government in the interests of Victorians.

The Parliament of Victoria's vision is to deliver apolitical, professional and innovative services that will support Victoria's elected representatives and the Parliament as an institution to ensure the proper, effective and independent functioning of the Parliament.

Victorian Auditor-General's Office

Victoria's *Constitution Act 1975* provides that the Auditor-General is an independent officer of Parliament. For budgetary purposes, the Victorian Auditor-General's Office is included as an output classification within Parliament.

The main purpose of the Victorian Auditor-General's Office is to provide assurance to Parliament on the accountability and performance of the Victorian public sector.

Departmental objectives, indicators and outputs

Parliament

The Departments of the Parliament of Victoria aim to:

- provide services that support operations, support to members, internal communication, knowledge and infrastructure management, legislation processing and compliance;
- provide fearless, apolitical and impartial advice;
- safeguard Parliament's independence and integrity;
- strengthen links with the community;
- protect building heritage; and
- strive for leadership and best practice in their activities and employment standards.

Victorian Auditor-General's Office

The Victorian Auditor-General's Office aims to:

- provide assurance to Parliament about the accountability and performance of the Victorian public sector through the provision of audits;
- be authoritative and relevant and be highly regarded by Parliament;
- leverage our systems and processes to improve organisational performance;
- foster a stimulating working environment; and
- foster productive relationships with audit clients.

Changes to the output structure

The Parliament has added a new output Parliamentary Budget Office to its output structure for 2016-17.

2015-16 outputs	Reason	2016-17 outputs
na	This output has been created to reflect the establishment and operation of the Parliamentary Budget Office	Parliamentary Budget Office

Source: Parliament of Victoria and Victorian Auditor-General's Office

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

Table 2.23: Output summary

	2015-16 budget	2015-16 revised	2016-17 budget	Variation %
Legislative Assembly	30.7	30.8	31.4	2.4
Legislative Council ^(a)	15.8	16.4	16.6	5.2
Parliamentary Services ^(b)	92.4	86.9	97.6	5.6
Parliamentary Investigatory Committees ^(c)	7.0	7.2	7.8	11.3
Parliamentary Budget Office ^(d)	..	..	4.4	100
Victorian Auditor-General's Office	40.8	40.6	42.5	4.2
Total	186.7	181.9	200.3	7.3

Source: Parliament of Victoria and Victorian Auditor-General's Office

Notes:

- (a) The total output cost for Legislative Council for 2016-17 budget is higher than 2015-16 budget. This is due to additional funding for Legislative Council Committees.
- (b) The total output cost for Parliamentary Services for 2016-17 budget is higher than 2015-16 budget. This is due to an estimated carryover of members' budget, additional funding for increased staff at electorate offices to improve staff leave management and for Members' electorate office and communication budget due to an increase in state voter count.
- (c) The total output cost for Parliamentary Investigatory Committees for 2016-17 budget is higher than 2015-16 budget. This is due to additional funding to conduct the performance audit of Victorian Auditor-General's Office in 2016-17.
- (d) Parliamentary Budget Office is a new output in 2016-17.

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 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)

	2014-15 actual	2015-16 budget	2015-16 revised	2016-17 budget
Output appropriations	140.3	146.7	142.0	159.9
Special appropriations	28.7	39.3	39.3	40.0
Sale of goods and services	1.4	..	..	..
Grants	0.0	..	..	..
Fair value of assets and services received free of charge or for nominal consideration	0.0	..	..	..
Total income from transactions	170.6	186.2	181.4	200.0

Source: Parliament of Victoria and Victorian Auditor-General's Office

Table 2.25: Parliamentary authority for resources

(\$ million)

	2015-16 budget	2015-16 revised	2016-17 budget
Annual appropriations	117.4	115.3	128.9
Provision of outputs	117.4	115.3	128.9
Additions to the net asset base	..	..	0.0
Payments made on behalf of the State	..	..	..
Receipts credited to appropriations	23.9	23.8	25.6
Unapplied previous years appropriation	5.4	2.9	5.4
Provision of outputs	5.4	2.9	5.4
Additions to the net asset base	..	..	..
Payments made on behalf of the State	..	..	..
Accumulated surplus – previously applied appropriation	3.5	3.5	28.7
Gross annual appropriation	150.2	145.5	188.6
Special appropriations	39.3	39.3	40.0
Trust funds	0.0	0.0	0.0
Total parliamentary authority	189.6	184.9	228.6

Source: Parliament of Victoria and Victorian Auditor-General's Office

Legislative Assembly

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Procedural Support, Documentation Preparation and Provision of Information for Assembly

This output involves the provision of procedural advice to Members of the Legislative Assembly including: processing of legislation, preparation of the records of the proceedings and documentation required for the sittings of the Assembly, provision of assistance to Parliamentary Committees, provision of information relating to the proceedings of the Assembly, and the enhancement of public awareness of Parliament.

<i>Quantity</i>					
Procedural references updated biannually	number	2	2	2	2
Regional visits to schools to conduct Parliamentary role plays	number	5	5	5	6
<i>Quality</i>					
Bills and amendments processed accurately through all relevant stages in compliance with constitutional requirements and standing orders	per cent	100	100	100	100
Member satisfaction that advice is responsive, prompt, clear and objective	per cent	80	80	80	95
Teacher satisfaction with tours of Parliament for school groups	per cent	95	95	95	98
<i>Timeliness</i>					
Documents tabled within time guidelines	per cent	90	90	90	100
House documents available one day after sitting day	per cent	100	100	100	100
Online information relating to bills updated within one day	per cent	98	98	98	100
<i>Cost</i>					
Total output cost	\$ million	31.4	30.8	30.7	23.5

Source: Parliament of Victoria

Legislative Council

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Procedural Support, Documentation Preparation and Provision of Information for Council

This output involves the provision of procedural advice to Members of the Legislative Council including: processing of legislation, preparation of the records of the proceedings and documentation required for the sittings of the Council, provision of assistance to Parliamentary Committees, provision of information relating to the proceedings of the Council, and the enhancement of public awareness of Parliament.

<i>Quantity</i>					
Procedural References updated biannually	number	2	2	2	2
<i>Quality</i>					
Bills and amendments processed accurately through all relevant stages and other business of the House conducted according to law, Standing and Sessional Orders	per cent	100	100	100	100
Member satisfaction with accuracy, clarity and timeliness of advice	per cent	80	80	80	98
<i>Timeliness</i>					
Documents tabled within time guidelines	per cent	90	90	90	95
House documents and other sitting-related information available one day after sitting day	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	16.6	16.4	15.8	12.5

The higher 2016-17 target is due to additional funding for Legislative Council Committees.

Source: Parliament of Victoria

Parliamentary Services

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Provision of Information and Resources to Parliament

Parliamentary Services provides consultancy, advisory and support services in the areas of library, Hansard, education, human resources, finance, information technology (IT), maintenance, grounds and facilities along with planning, implementation and management of capital projects, for the Parliament of Victoria.

<i>Quantity</i>					
IT systems availability – (Parliament and Electorate Offices)	per cent	99	99	99	100
Monthly management reports to MPs and departments within 5 business days after the end of the month to include variance information against budgets	number	12	12	12	12
Parliamentary audio system transmission availability	per cent	99	99	99	100
Provide MPs with a functional electorate office	per cent	95	95	95	99
<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	97
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

Major outputs/deliverables	<i>Unit of measure</i>	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Cost

Total output cost	\$ million	97.6	86.9	92.4	86.5
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The higher 2016-17 target reflects an estimated carryover of members' budget, additional funding for increased staff at electorate offices to improve staff leave management and for Members' electorate office and communication budget due to an increase in state voter count.

The 2015-16 expected outcome is lower than the 2015-16 target due to an estimated carryover of members' budget.

Source: Parliament of Victoria

Parliamentary Investigative Committees

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Reports tabled and papers published

Joint Investigative Committees are appointed pursuant to the *Parliamentary Committees Act 2003* to inquire into and report on matters referred by either House or the Governor in Council, or which may be self-generated by a committee.

<i>Quantity</i>					
Reports tabled per annum	number	28	28	28	28
<i>Quality</i>					
Committee members satisfied that advice about procedure, research and administration is responsive, clear, objective and prompt	per cent	80	80	80	98
Inquiries conducted and reports produced in compliance with procedural and legislative requirements	per cent	95	95	95	100
<i>Timeliness</i>					
Reports tabled in compliance with procedural and legislative deadlines	per cent	95	95	95	100
<i>Cost</i>					
Total output cost	\$ million	7.8	7.2	7.0	7.0
<i>The higher 2016-17 target is due to additional funding to conduct the performance audit of the Victorian Auditor-General's Office in 2016-17.</i>					

Source: Parliament of Victoria

Parliamentary Budget Office

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Parliamentary Budget Office

This output provides policy costings and advisory services to members of Parliament, and pre-election and post-election reports. The first year of operations will mainly involve establishing the Parliamentary Budget Office (PBO) and its operational capability, including recruitment of the first Parliamentary Budget Officer and staff, developing governance, data security, infrastructure and operational arrangements, building analytical and research capability and some policy costing services.

<i>Quality</i>					
Satisfaction of Parliamentary stakeholders with policy costings and financial advice	per cent	80	nm	nm	nm
<i>New performance measure for 2016-17 to reflect the establishment of the Parliamentary Budget Office.</i>					
<i>Timeliness</i>					
Costing requests responded by due date	per cent	80	nm	nm	nm
<i>New performance measure for 2016-17 to reflect the establishment of the Parliamentary Budget Office.</i>					
Operational framework, including protocols and procedures, established and implemented	date	31 March 2017	nm	nm	nm
<i>New performance measure for 2016-17 to reflect the establishment of the Parliamentary Budget Office.</i>					
<i>Cost</i>					
Total output cost	\$ million	4.4	nm	nm	nm

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 Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Audit reports on Financial Statements

<i>Quantity</i>					
Audit opinions issued on non-financial performance indicators	number	110	110	110	108
Audit opinions issued on the financial statements of agencies	number	547	547	547	547
<i>Quality</i>					
External/peer reviews finding no material departures from professional and regulatory standards	per cent	100	100	100	86
<i>Timeliness</i>					
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	91
<i>Management letters are issued to audited agencies on matters arising from the audits, including observations about the quality of internal controls in place, accounting issues and compliance with applicable laws and standards.</i>					
<i>Cost</i>					
Total output cost	\$ million	25.7	24.7	24.1	22.9
<i>The higher 2016-17 target reflects indexation and increased employee costs.</i>					

Parliamentary Reports and Services

<i>Quantity</i>					
Auditor-General's Reports	number	36	36	36	36
<i>Quality</i>					
Average score of audit reports by external peer assessors	per cent	80	80	80	86
Overall level of external satisfaction with audit reports and services – Parliamentarians	per cent	85	85	85	81

Major outputs/deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2016-17 target</i>	<i>2015-16 expected outcome</i>	<i>2015-16 target</i>	<i>2014-15 actual</i>
<i>Timeliness</i>					
Inquiries from Members of Parliament and the public responded to within 28 days	per cent	95	95	95	98
Reports completed on time	per cent	90	90	90	97
<i>Cost</i>					
Total output cost	\$ million	16.9	15.9	16.7	16.1
<i>The higher 2016-17 target reflects indexation.</i>					

Source: Victorian Auditor-General's Office

COURTS

Departmental mission statement

Victoria's courts and tribunals safeguard and maintain the rule of law through the fair, timely and efficient dispensing of justice.

Departmental objectives, indicators and outputs

The objectives, indicators and linked outputs for Victoria's courts and tribunals are listed below.

<i>Courts objectives</i>	<i>Indicators</i>	<i>Outputs</i>
The fair, timely and efficient dispensing of justice	Clearance of criminal caseload (finalisations/lodgements) Clearance of civil caseload (finalisations/lodgements)	Courts

Source: Court Services Victoria

Victoria's courts and tribunals aim to:

- provide equal access to justice;
- ensure fairness, impartiality and independence in decision-making;
- follow processes that are transparent, timely and certain;
- strive for leadership and best practice in court administration; and
- strengthen links with the community.

Changes to the output structure

There are no changes to Victoria's courts and tribunals' output structure for 2016-17.

The following table summarises the total output cost for Victoria's courts and tribunals.

Table 2.26: Output summary

	<i>2015-16 budget</i>	<i>2015-16 revised</i>	<i>2016-17 budget</i>	<i>Variation %</i>
Courts	466.1	480.4	487.0	4.5
Total	466.1	480.4	487.0	4.5

Sources: Court Services Victoria and Department of Treasury and Finance

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 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)

	2014-15 <i>actual</i>	2015-16 <i>budget</i>	2015-16 <i>revised</i>	2016-17 <i>budget</i>
Output appropriations	297.2	311.8	322.2	325.1
Special appropriations	115.2	137.7	134.9	145.2
Grants	35.5	16.6	16.6	16.6
Total income from transactions	449.6	466.1	473.7	487.0

Sources: Court Services Victoria and Department of Treasury and Finance

Table 2.28: Parliamentary authority for resources

(\$ million)

	2015-16 <i>budget</i>	2015-16 <i>revised</i>	2016-17 <i>budget</i>
Annual appropriations	295.3	274.6	303.0
Provision of outputs	247.7	248.1	259.7
Additions to the net asset base	47.6	26.5	43.3
Payments made on behalf of the State	..	..	..
Receipts credited to appropriations	64.1	69.3	65.4
Unapplied previous years appropriation	..	4.8	..
Provision of outputs	..	4.8	..
Additions to the net asset base	..	..	..
Accumulated surplus – previously applied appropriation	..	..	..
Gross annual appropriation	359.4	348.7	368.4
Special appropriations	199.3	196.5	208.4
Trust funds	16.6	16.6	16.6
Total parliamentary authority	575.3	561.8	593.4

Sources: Court Services Victoria and Department of Treasury and Finance

Courts

Victoria's courts and tribunals aim to:

- provide equal access to justice;
- ensure fairness, impartiality and independence in decision making;
- follow processes that are transparent, timely and certain;
- strive for leadership and best practice in court administration; and
- strengthen links with the community.

Major outputs/deliverables Performance measures	Unit of measure	2016-17 estimate	2015-16 expected outcome	2015-16 estimate	2014-15 actual
<i>Quantity</i>					
Average cost per case – Civil matters disposed in the Supreme Court	dollars	2 303	2 296	2 174	nm
<p><i>The higher 2016-17 estimate reflects an expected increased allocation to the Supreme Court from the overall Court Services Victoria budget.</i></p> <p><i>The 2015-16 expected outcome is higher than the 2015-16 estimate due to an increased allocation to the Supreme Court from the overall Court Services Victoria 2015-16 revised budget.</i></p> <p><i>Probate matters finalised in the Supreme Court are included within the cost per case calculations.</i></p>					
Average cost per case – Civil matters disposed in the County Court	dollars	5 716	5 859	5 914	nm
<p><i>The lower 2016-17 estimate reflects additional funding decisions and other financial inputs which have been factored into the calculation of this measure.</i></p>					
Average cost per case – Civil matters disposed in the Magistrates' Court	dollars	598	1 013	989	nm
<p><i>The 2016-17 estimate is lower than the 2015-16 estimate and expected outcome as the Magistrates' Court has amended the counting method for civil cases disposed to include all civil disposals. The previous counting method did not include default orders made in civil, or complaints dismissed under Rule 21.11 of the Magistrates' Court Civil Procedure Rules. This change brings the measure into accordance with the International Framework for Court Excellence (IFCE) methodology.</i></p>					
Average cost per case – Family Division matters disposed in the Children's Court	dollars	1 046	1 313	1 255	nm
<p><i>The lower 2016-17 estimate reflects the Children's Court expectation it will dispose of an increased number of criminal cases in 2016-17.</i></p>					
Average cost per case – Civil matters disposed in the Victorian Civil and Administrative Tribunal	dollars	595	645	574	nm
<p><i>The 2016-17 estimate is higher than the 2015-16 estimate due to an expected increased allocation to VCAT from the overall Court Services Victoria budget.</i></p> <p><i>The 2015-16 expected outcome is higher than the 2015-16 estimate due to a decrease in the expected number of cases finalised, some one-off project costs and an increased allocation to VCAT from the revised budget for Court Services Victoria.</i></p>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 estimate	2015-16 expected outcome	2015-16 estimate	2014-15 actual
Average cost per case – Coronial matters disposed in the Coroners Court	dollars	2 909	3 034	3 218	nm
<i>The 2016-17 estimate is lower than the 2015-16 estimate and expected outcome as the Coroners Court expects to dispose of an increased number of coronial matters in 2016-17.</i>					
Average cost per case – Criminal matters disposed in the Supreme Court	dollars	38 025	48 083	45 527	nm
<i>The lower 2016-17 estimate reflects the Supreme Court amending the counting method for criminal cases disposed to include all criminal disposals. The previous counting method did not include applications heard and determined by judicial officers under the Surveillance Devices Act 1999, the Witness Protection Act 1991, Major Crime (Investigative Powers) Act 2014 and proceeds of crime matters.</i>					
<i>The 2015-16 expected outcome is higher than the 2015-16 estimate due to an increased allocation to the Supreme Court from the overall Court Services Victoria 2015-16 revised budget.</i>					
Average cost per case – Criminal matters disposed in the County Court	dollars	17 570	18 009	18 181	nm
<i>The lower 2016-17 estimate reflects additional funding decisions and other financial inputs which have been factored into the calculation of this measure.</i>					
Average cost per case – Criminal matters disposed in the Magistrates' Court	dollars	547	533	458	nm
<i>The 2016-17 estimate and 2015-16 expected outcome are higher than the 2015-16 estimate due to efficiencies implemented for infringement cases by the Magistrates' Court. Multiple infringement matters for a single individual are now consolidated into a single case on lodgement. This has resulted in the expected number of criminal finalisations being reduced, with the flow-on effect of increasing the 2015-16 expected outcome of the average cost per case.</i>					
Average cost per case – Criminal matters disposed in the Children's Court	dollars	224	276	264	nm
<i>The lower 2016-17 estimate reflects the Children's Court expectation it will dispose of an increased number of criminal cases in 2016-17.</i>					
Case clearance rate – Civil matters disposed in the Supreme Court	per cent	100	100 (27 500/ 27 500)	100	98 (27 547/ 28 132)
<i>The case clearance rate is calculated as (number of cases disposed/number of cases initiated).</i>					
<i>This was a new measure in 2015-16. The 2014-15 actual has been provided from internal data measured by Courts, allowing the inclusion of estimated historical data in budget papers.</i>					
Case clearance rate – Civil matters disposed in the County Court	per cent	100	115 (6 000/ 5 230)	100	102 (6 782/ 6 626)
<i>The case clearance rate is calculated as (number of cases disposed / number of cases initiated).</i>					
<i>The 2015-16 expected outcome is higher than the 2015-16 estimate as an audit of civil cases conducted by the County Court identified a number of files that could be finalised immediately. It is expected that this level of clearance will be maintained over the 2015-16 financial year, as identified files are finalised, but will not be repeated in 2016-17.</i>					
<i>This was a new measure in 2015-16. The 2014-15 actual has been provided from internal data measured by Courts, allowing the inclusion of estimated historical data in budget papers.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 estimate	2015-16 expected outcome	2015-16 estimate	2014-15 actual
Case clearance rate – Civil matters disposed in the Magistrates' Court	per cent	100	95 (55 000/ 57 750)	100	91.0 (54 403/ 59 782)
<p><i>The case clearance rate is calculated as (number of cases disposed/number of cases initiated).</i></p> <p><i>The 2015-16 expected outcome is lower than the 2015-16 estimate due to a significant increase in the number of lodgements in the intervention order stream which has placed increased pressure on the Court resources, impacting clearance rate.</i></p> <p><i>This was a new measure in 2015-16. The 2014-15 actual has been provided from internal data measured by Courts, allowing the inclusion of estimated historical data in budget papers.</i></p>					
Case clearance rate – Family Division matters disposed in the Children's Court	per cent	95	92 (17 703/ 19 242)	85	85.2 (15 005/ 17 616)
<p><i>The case clearance rate is calculated as (number of cases disposed/number of cases initiated).</i></p> <p><i>The 2015-16 expected outcome and the 2016-17 estimate are higher than the 2015-16 estimate due to an audit of completed hearings which has resulted in an increase in the number of applications disposed, where applications are not proceeded with, or not granted by the Children's Court.</i></p> <p><i>This was a new measure in 2015-16. The 2014-15 actual has been provided from internal data measured by Courts, allowing the inclusion of estimated historical data in budget papers. This data includes intervention orders as well as primary applications and secondary applications for protection orders.</i></p>					
Case clearance rate – Civil matters disposed in the Victorian Civil and Administrative Tribunal	per cent	100	102 (85 500/ 84 000)	100	99 (85 887/ 86 442)
<p><i>The case clearance rate is calculated as (number of cases disposed/number of cases initiated).</i></p> <p><i>This was a new measure in 2015-16. The 2014-15 actual has been provided from internal data measured by Courts, allowing the inclusion of estimated historical data in budget papers.</i></p>					
Case clearance rate – Coronial matters disposed in the Coroners Court	per cent	100	102 (6 500/ 6 400)	100	108.6 (6 884/ 6 336)
<p><i>The case clearance rate is calculated as (number of cases disposed/number of cases initiated).</i></p> <p><i>This was a new measure in 2015-16. The 2014-15 actual has been provided from internal data measured by Courts, allowing the inclusion of estimated historical data in budget papers.</i></p>					
Case clearance rate – Criminal matters disposed in the Supreme Court	per cent	100	100 (440/440)	100	102 (500/488)
<p><i>The case clearance rate is calculated as (number of cases disposed/number of cases initiated).</i></p> <p><i>This was a new measure in 2015-16. The 2014-15 actual has been provided from internal data measured by Courts, allowing the inclusion of estimated historical data in budget papers.</i></p>					
Case clearance rate – Criminal matters disposed in the County Court	per cent	100	100 (4 900/ 4 900)	100	105 (5 539/ 5 291)
<p><i>The case clearance rate is calculated as (number of cases disposed/number of cases initiated).</i></p> <p><i>This was a new measure in 2015-16. The 2014-15 actual has been provided from internal data measured by Courts, allowing the inclusion of estimated historical data in budget papers.</i></p>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 estimate	2015-16 expected outcome	2015-16 estimate	2014-15 actual
Case clearance rate – Criminal matters disposed in the Magistrates’ Court	per cent	100	110 (220 000/ 200 000)	100	111.5 (275 552/ 247 025)
<i>The case clearance rate is calculated as (number of cases disposed/number of cases initiated).</i>					
<i>This was a new measure in 2015-16. The 2014-15 actual has been provided from internal data measured by Courts, allowing the inclusion of estimated historical data in budget papers. The 2015-16 expected outcome is higher than the 2015-16 estimate as the Magistrates’ Court has improved processes relating to infringement matters. Multiple infringement matters for a single individual are now consolidated into a single case on lodgement, and finalised as a single matter. This has resulted in an increased clearance rate for 2015-16.</i>					
Case clearance rate – Criminal matters disposed in the Children’s Court	per cent	100	104 (25 966/ 24 967)	100	103.3 (21 472/ 20 777)
<i>The case clearance rate is calculated as (number of cases disposed/number of cases initiated).</i>					
<i>This was a new measure in 2015-16. The 2014-15 actual has been provided from internal data measured by Courts, allowing the inclusion of estimated historical data in budget papers.</i>					
Quality					
Court file integrity in the Supreme Court – availability, accuracy and completeness	per cent	90	nm	nm	nm
<i>This performance measure is proposed to replace the 2015-16 performance measure ‘Quality of court registry services in Supreme Court’. It has been replaced to align with the Global Measures of Court Performance as described in the International Framework for Court Excellence. This performance measure is based on the results of the court file audit against three rigorous criteria – availability, accuracy and completeness.</i>					
Court file integrity in the County Court – availability, accuracy and completeness	per cent	90	nm	nm	nm
<i>This performance measure is proposed to replace the 2015-16 performance measure ‘Quality of court registry services in County Court’. It has been replaced to align with the Global Measures of Court Performance as described in the International Framework for Court Excellence. This performance measure is based on the results of the court file audit against three rigorous criteria – availability, accuracy and completeness.</i>					
Court file integrity in the Magistrates’ Court – availability, accuracy and completeness	per cent	90	nm	nm	nm
<i>This performance measure is proposed to replace the 2015-16 performance measure ‘Quality of court registry services in Magistrates’ Court’. It has been replaced to align with the Global Measures of Court Performance as described in the International Framework for Court Excellence. This performance measure is based on the results of the court file audit against three rigorous criteria – availability, accuracy and completeness.</i>					
Court file integrity in the Children’s Court – availability, accuracy and completeness	per cent	90	nm	nm	nm
<i>New performance measure for 2016-17 to align with the Global Measures of Court Performance as described in the International Framework for Court Excellence. This performance measure is based on the results of the court file audit against three rigorous criteria – availability, accuracy and completeness.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 estimate	2015-16 expected outcome	2015-16 estimate	2014-15 actual
Court file integrity in the Coroners Court – availability, accuracy and completeness <i>New performance measure for 2016-17 to align with the Global Measures of Court Performance as described in the International Framework for Court Excellence. This performance measure is based on the results of the court file audit against three rigorous criteria – availability, accuracy and completeness.</i>	per cent	90	nm	nm	nm
Court file integrity in the Victorian Civil and Administrative Tribunal – availability, accuracy and completeness <i>New performance measure for 2016-17 to align with the Global Measures of Court Performance as described in the International Framework for Court Excellence. This performance measure is based on the results of the court file audit against three rigorous criteria – availability, accuracy and completeness.</i>	per cent	90	nm	nm	nm
Timeliness					
On-time case processing – Civil matters resolved or otherwise finalised within established timeframes in the Supreme Court <i>Established timeframe for Supreme Court Civil matters is two years from case lodgement to finalisation, based on average case complexity and historical benchmarking.</i>	per cent	90	90	90	94.0
On-time case processing – Civil matters resolved or otherwise finalised within established timeframes in the County Court <i>Established timeframe for County Court Civil matters is two years from case lodgement to finalisation, based on average case complexity and historical benchmarking.</i>	per cent	90	90	90	44.0
On-time case processing – Civil matters resolved or otherwise finalised within established timeframes in the Magistrates' Court <i>Established timeframe for Magistrates' Court Civil matters is six months from commencement of a matter to finalisation, based on average case complexity and historical benchmarking.</i>	per cent	80	80	80	81.5
On-time case processing – Family Division matters resolved or otherwise finalised within established timeframes in the Children's Court <i>Established timeframe for Children's Court Family Division matters is nine months from case lodgement to finalisation, based on average case complexity and historical benchmarking.</i> <i>This measure differs from the measure reported in the 2014-15 Court Services Victoria (CSV) Annual Report, which was stated incorrectly as 'Family Division matters disposed within agreed timeframes in the Children's Court'. The 2014-15 actual of 83.7 per cent reported in the 2014-15 CSV Annual Report was based on the discontinued measure 'Child Protection matters disposed within agreed timeframes in the Children's Court' which does not include intervention order applications.</i>	per cent	90	91.5	90	92.7

Major outputs/deliverables Performance measures	Unit of measure	2016-17 estimate	2015-16 expected outcome	2015-16 estimate	2014-15 actual
On-time case processing – Civil matters resolved or otherwise finalised within established timeframes in the Victorian Civil and Administrative Tribunal	per cent	90	90	85	91.0
<p><i>The higher 2016-17 estimate reflects VCAT's investment in services modernisation resulting in streamlined case management processes. This leads to more efficient case disposal.</i></p> <p><i>Established timeframe for Victorian Civil and Administrative Tribunal matters is one year from case lodgement to finalisation, based on average case complexity and historical benchmarking.</i></p>					
On-time case processing – Coronial matters resolved or otherwise finalised within established timeframes in the Coroners Court	per cent	75	80	75	82.3
<p><i>The 2015-16 expected outcome is higher than the 2015-16 estimate due to a reprioritising of workloads and processes with closer weekly monitoring to ensure finalisation is completed in a timely manner. The Coroners Court has also trained other staff to assist with finalisations on an ad-hoc basis. The higher than expected outcome for 2015-16 is not expected to be sustained in 2016-17, due to expected growth in case initiations.</i></p> <p><i>Established timeframe for Coronial matters is one year from case lodgement to finalisation, based on average case complexity and historical benchmarking.</i></p>					
On-time case processing – Criminal matters resolved or otherwise finalised within established timeframes in the Supreme Court	per cent	75	75	75	79.0
<p><i>Established timeframe for Supreme Court Criminal matters is two years from case lodgement to finalisation, based on average case complexity and historical benchmarking.</i></p>					
On-time case processing – Criminal matters resolved or otherwise finalised within established timeframes in the County Court	per cent	85	85	85	83.0
<p><i>Established timeframe for County Court Criminal matters is one year from case lodgement to finalisation, based on average case complexity and historical benchmarking.</i></p>					
On-time case processing – Criminal matters resolved or otherwise finalised within established timeframes in the Magistrates' Court	per cent	85	85	85	89.9
<p><i>Established timeframe for Magistrates' Court Criminal matters is six months from first hearing of a case to finalisation, based on average case complexity and historical benchmarking.</i></p>					
On-time case processing – Criminal matters resolved or otherwise finalised within established timeframes in the Children's Court	per cent	90	94.5	90	93.7
<p><i>Established timeframe for Children's Court Criminal matters is six months from first hearing of a case to finalisation, based on average case complexity and historical benchmarking.</i></p>					

Major outputs/deliverables	<i>Unit of measure</i>	<i>2016-17 estimate</i>	<i>2015-16 expected outcome</i>	<i>2015-16 estimate</i>	<i>2014-15 actual</i>
<i>Cost</i>					
Total output cost	\$ million	487.0	480.4	466.1	441.7

The 2015-16 expected outcome is higher than the 2015-16 estimate primarily due to the budget carried over from 2014-15.

The higher 2016-17 estimate primarily reflects new approved budget initiatives for the 2016-17 Budget and budget transfer from the Department of Justice and Regulation to Court Services Victoria for various shared services arrangements (including indexation).

Source: Court Services Victoria

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

This appendix provides details of performance measures that departments have either proposed to be discontinued for 2016-17, or have substantially changed from the previous year.

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

Each performance measure is accompanied by an explanatory footnote providing reasons for its discontinuation or change, except where there have been universal changes to outputs. Changes at an output level, affecting related performance measures, require one overarching footnote.

Performance measures are assessed annually by the Public Accounts and Estimates Committee for their continuing relevance and robustness. Amendments to performance measures listed in this appendix will be presented on the Government's budget website www.dtf.vic.gov.au/State-Budget and changes will take effect from 2016-17.

If a measure listed in this appendix is continued, a 2016-17 target has been identified to ensure continuity of reporting and transparency in the publication of performance information.

DEPARTMENT OF ECONOMIC DEVELOPMENT, JOBS, TRANSPORT AND RESOURCES

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Access, Industry Development and Innovation

Quantity

Planning and research projects	number	13	13	13	13
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This performance measure is proposed to be discontinued as it is an operational activity that does not measure service delivery and is not a challenging performance measure.

Creative Industries Portfolio Agencies

Quantity

Agency service delivery agreements in place	number	8	8	8	7
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This performance measure is proposed to be discontinued as it is an operational activity that does not measure service delivery and is not a challenging performance measure.

Cultural Infrastructure and Facilities

Quantity

Risk management projects completed	number	3	3	3	3
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This performance measure is proposed to be discontinued as it has been replaced by the 2016-17 performance measure 'All facility safety audits conducted'.

State-owned cultural facilities maintained to meet service and statutory standards	number	28	28	28	28
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This performance measure is proposed to be discontinued as it has been replaced by the 2016-17 performance measure 'All facility safety audits conducted'.

Quality

Success measures of projects achieved	per cent	90	90	90	90
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This performance measure is proposed to be discontinued as it has been replaced by the 2016-17 performance measure 'State-owned tenanted cultural facilities maintained to agreed service standards'.

Timeliness

Performance and grant agreements completed within agreed timeframes	per cent	90	90	90	90
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This performance measure is proposed to be discontinued as it has been replaced by the 2016-17 performance measure 'Cultural Facilities Maintenance fund projects delivered within agreed timeframes'.

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Industry and Enterprise Innovation

Quantity

Future industry sector strategies delivered	number	na	8	6	nm
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This performance measure is proposed to be discontinued as the Sector Strategies were released in March 2016.

Major Projects

Quantity

Melbourne Markets Project – less than 5 per cent variation in contracted time and budget from 1 July and no material variation in contracted scope from 1 July	number	3	3	3	3:3
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This performance measure is proposed to be discontinued as the Melbourne Markets project has now been delivered.

Energy and Resources

Quantity

Delivery of Advanced Metering Infrastructure program in line with planned project milestones	per cent	100	100	100	100
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This performance measure is proposed to be discontinued on the basis that the Advanced Metering Infrastructure program initiative lapses at the end of June 2016.

Sustainably Manage Fish, Game and Forest Resources

Quantity

Proportion of uniformed fisheries officers maintaining operational coverage for priority fishing activity periods, as defined by the Compliance Strategic Assessment	per cent	25	25	25	nm
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This performance measure is proposed to be discontinued as it has been replaced by the 2016-17 performance measure 'Minimum number of Uniformed Fisheries Officers maintaining operational coverage for priority fishing activity periods, as defined by the Compliance Strategic Assessment'.

The performance measure is proposed to be discontinued on the advice of the Public Accounts and Estimates Committee.

Road Asset Management

Quality

Proportion of distressed road pavements: metropolitan	per cent	7.5	7.6	7.5	7.5
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This performance measure is proposed to be discontinued as it has been replaced by the 2016-17 performance measure 'Proportion of road pavements not distressed: metropolitan' in order to provide increased clarity on what is being measured.

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Proportion of distressed road pavements: regional	per cent	8	8.3	8.3	7.5
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2016-17 performance measure 'Proportion of road pavements not distressed: regional' in order to provide increased clarity on what is being measured.</i>					

Taxi and Hire Vehicle Services

Quantity					
Average occupancy rate of metropolitan taxis in December (period of high service demand)	per cent	31	33	33	32
<i>This measure is proposed to be discontinued as occupancy is subject to external factors outside the control of the Taxi Services Commission.</i>					
Average occupancy rate of metropolitan taxis in June (period of low service demand)	per cent	28	28.3	30	30
<i>This measure is proposed to be discontinued as occupancy is subject to external factors outside the control of the Taxi Services Commission.</i>					
Multi-Purpose Taxi Program: passenger-only trips	number (000)	3 500	3 800	3 800	3 670
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2016-17 performance measure 'Number of Multi-Purpose Taxi Program: trips subsidised' which is a more comprehensive indication of taxi use by the Multi-Purpose Taxi Program and conveys more meaningful information about service delivery.</i>					
Multi-Purpose Taxi Program: with wheelchair trips	number (000)	950	1 020	1 020	941
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2016-17 performance measure 'Number of Multi-Purpose Taxi Program: wheelchair and scooter lifting fees paid', which is a more comprehensive indication of taxi use by the Multi-Purpose Taxi Program and conveys more meaningful information about service delivery.</i>					
Taxi and hire vehicle reform recommendations implemented and completed	number	28	28	28	24
<i>This measure is proposed to be discontinued as the taxi and hire vehicle industry reform program will be completed in June 2016.</i>					
Quality					
Taxi services online customer rating: information in taxis	score	59.2	59.2	59.2	66
<i>This measure is proposed to be discontinued as Information requirements under the Taxi and Hire Vehicle Industry Reform Program about the taxi driver, operator, industry and performance standards and requirements for customer access in transit have all been fully implemented as part of the reforms.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Timeliness					
Taxi and hire vehicle: calls to the Taxi Services Commission call centre answered within 20 seconds	per cent	54.0	49.0	54.0	nm
<i>This measure is proposed to be discontinued as it has been replaced by 'Taxi and hire vehicle: average speed of calls answered in the Taxi Services Commission call centre'. The proposed new measure better reflects the core focus of Taxi Services Commission on resolving calls promptly at the first point of contact.</i>					
<i>The 2015-16 expected outcome is lower than the 2015-16 target. Call numbers and complexity continue to be high.</i>					

Train Services

Quantity					
Progress of Regional Rail Link – cumulative project expenditure	per cent	100	99	99	97
<i>This performance measure is proposed to be discontinued as the project has now been completed.</i>					
Quality					
Metropolitan fare evasion rate	per cent	3.5	3.5	6.5	5.0
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2016-17 performance measure 'Metropolitan fare compliance rate' as it provides more clarity on what is to be achieved.</i>					
<i>The 2015-16 expected outcome is better than the 2015-16 target due to the continual reduction of fare evasion rates since the introduction of penalty fares and introduction of multi-modal authorised officers.</i>					

Transport Safety, Security and Emergency Management

Quantity					
Regulatory interventions conducted on high risk or accredited Rail Transport Operators	number	70	70	70	nm
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2016-17 performance measure 'Rail safety audits, compliance inspections and investigations conducted in accordance with legislative requirements' to more accurately reflect all the regulatory safety activities under national and local rail safety regulatory scheme undertaken by Transport Safety Victoria.</i>					
Victorian marine pollution response exercises conducted by the Department	number	2	2	2	6
<i>This performance measure is proposed to be discontinued as it has been replaced by the measure 'Security and emergency management exercises coordinated or contributed to by the Department' to bring together all emergency management exercises coordinated or contributed to by the Department.</i>					
Quality					
Rail safety audits, compliance inspections and investigations conducted in accordance with State and National legislative requirements and timelines	per cent	100	100	100	nm
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2016-17 performance measure 'Rail safety audits, compliance inspections and investigations conducted in accordance with legislative requirements' to more accurately reflect all the regulatory safety activities under the national and local rail safety regulatory scheme undertaken by Transport Safety Victoria.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Transport safety regulation: rail safety audits/compliance inspections conducted in accordance with legislative requirements	number	50	50	50	87
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2016-17 performance measure 'Rail safety audits, compliance inspections and investigations conducted in accordance with legislative requirements'. The Office National Rail Safety Regulator required Transport Safety Victoria to undertake investigations in addition to audit and compliance activities. Investigation activities were not included in this measure when the targets were set in March 2014. The target was amended to more accurately reflect the regulatory activities including investigations under the national and local rail safety regulatory scheme undertaken by Transport Safety Victoria.</i>					
Conduct Sector Resilience Network workshops to identify and support improvements in critical infrastructure resilience, in line with the Sector Resilience Plan	number	4	4	4	nm
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2016-17 measure 'Sector Resilience Plans endorsed by State Crisis and Resilience Council' to more accurately reflect the purpose of the Critical Infrastructure Resilience Strategy.</i>					
Review exercises conducted by the Regional Control Agencies identified under VICPLAN and through Direction from the State Marine Pollution Controller	number	4	4	4	nm
<i>This performance measure is proposed to be discontinued as it has been replaced by the measure 'Security and emergency management exercises coordinated or contributed to by the Department' to bring together all emergency management exercises coordinated or contributed to by the Department.</i>					
Timeliness					
Lead Built Environment Recovery Coordination within required timeframes	per cent	100	100	100	nm
<i>This measure is proposed to be discontinued as DEDJTR no longer has responsibility for leading built-environment recovery coordination under the State Relief and Recovery Plan which became effective 1 December 2015.</i>					
New commercial passenger vehicle licence applications other than taxi processed within 21 days	per cent	85	85	85	nm
<i>This performance measure is proposed to be discontinued as it has been replaced by the measure 'Taxi, hire vehicle and other commercial passenger vehicle licence applications processed within 14 days' to demonstrate Taxi Services Commission's responsiveness in processing all vehicle licence applications.</i>					
New taxi vehicle licence applications processed within 14 days	per cent	85	85	85	nm
<i>This performance measure is proposed to be discontinued as it has been replaced by the measure 'Taxi, hire vehicle and other commercial passenger vehicle licence applications processed within 14 days' to demonstrate Taxi Services Commission's responsiveness in processing all vehicle licence applications.</i>					

Major outputs/deliverables	<i>Unit of measure</i>	<i>2016-17 target</i>	<i>2015-16 expected outcome</i>	<i>2015-16 target</i>	<i>2014-15 actual</i>
New taxi, hire vehicle and bus driver accreditation applications processed within 14 days	per cent	85	70	85	50
<p><i>The 2015-16 expected outcome is lower than the 2015-16 target due to a 32 per cent increase in applications received in the year to date compared to last year. It has not been possible to allocate additional resourcing for processing of the increased number of applications.</i></p> <p><i>This performance measure is proposed to be discontinued as it has been replaced by the measure 'Taxi, hire vehicle, bus driver, and driving instructor accreditation applications processed within 14 days' to demonstrate Taxi Services Commission's responsiveness in processing all accreditation applications.</i></p>					
Road vehicle and driver regulation: new and renewed driving instructor authority applications processed within 14 days	per cent	85	85	85	75
<p><i>This performance measure is proposed to be discontinued as it has been replaced by the measure 'Taxi, hire vehicle, bus driver, and driving instructor accreditation applications processed within 14 days' to demonstrate Taxi Services Commission's responsiveness in processing all accreditation applications.</i></p>					

Source: Department of Economic Development, Jobs, Transport and Resources

DEPARTMENT OF EDUCATION AND TRAINING

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Strategy Review and Regulation

Quality

Education provider satisfaction with the Victorian Registration and Qualifications Authority and its regulatory processes	per cent	74	81	65	74
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This performance measure is proposed to be discontinued as it has been replaced by the 2016-17 performance measures 'Education peak bodies that rate the Victorian Registration and Qualifications Authority (VRQA) effective or highly effective in performing its regulatory function' and 'Regulated schools and Registered Training Organisations that rate the VRQA effective or highly effective in performing its regulatory function', which will provide a greater indication of quality of provision of services. This performance measure relates to the calendar year. The 2015-16 expected outcome is higher than 2015-16 target due to the success of VRQA business improvement initiatives and the 2016-17 target reflects this enhanced capacity.

Source: Department of Education and Training

DEPARTMENT OF ENVIRONMENT, LAND, WATER AND PLANNING

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Environment, Biodiversity and Climate Change					
<i>Quantity</i>					
Landcare members and community volunteers participating in Landcare activities	number	81 000	81 000	81 000	81 000
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2016-17 performance measure 'Victorian Landcare Groups supported by a facilitator'. The new measure focuses on the support provided through the Landcare Facilitator program and is a more accurate reflection of service delivery.</i>					
Number of Victorian Adaptation Sustainability grant project evaluations and acquittals completed	number	9	9	9	12
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2016-17 performance measure 'Delivery of policy, advice and research on climate change within agreed timeframes'. The new measure will provide for clearer monitoring of performance.</i>					
Percentage of Victorian schools accredited in the ResourceSmart Schools program	per cent	46	46	46	46
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2016-17 performance measure 'Victorian schools participating in the ResourceSmart Schools program'. The new measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i>					
<i>Quality</i>					
Departmental stakeholder satisfaction with completed policy projects	per cent	100	100	100	100
<i>This performance measure is proposed to be discontinued as it has been consolidated into the 2016-17 performance measure 'Departmental stakeholder satisfaction with engagement in completed policy projects' to provide for clearer monitoring of performance.</i>					
Departmental stakeholder satisfaction with technical economic analysis, advice and support	per cent	100	100	100	100
<i>This performance measure is proposed to be discontinued as it has been consolidated into the 2016-17 performance measure 'Departmental stakeholder satisfaction with engagement in completed policy projects' to provide for clearer monitoring of performance.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Management of Forests, Parks and Public Land

Quality

Threatened native species and communities for which specifically targeted conservation measures are in place at Royal Botanic Gardens	number	6	6	6	6
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This performance measure is proposed to be discontinued as it has been replaced by the 2016-17 performance measure 'Specimens curated in the State Botanical Collection'. The new measure focuses on the internationally significant State Botanical Collection and is a more accurate reflection of service delivery.

Effective Water Management and Supply

Quantity

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
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This performance measure is proposed to be discontinued as the performance of catchment management authorities is more appropriately monitored through a number of existing measures that better reflect service delivery priorities.

Rebates approved for small business for improved water efficiency	number	na	655	350	1 354
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This performance measure is proposed to be discontinued as the program was completed on 30 September 2015.

The 2015-16 expected outcome is higher than the 2015-16 target due to an increase in claims received prior to the program ending. The 2015-16 expected outcome represents the final number of rebates to be approved under the program.

Rebates approved to households for improved water efficiency in the house and garden	number	na	4 063	3 500	21 120
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This performance measure is proposed to be discontinued as the program was completed on 30 September 2015.

The 2015-16 expected outcome is higher than the 2015-16 target due to an increase in claims received prior to the program ending. The 2015-16 expected outcome represents the final number of rebates to be approved under the program.

Fire and Emergency Management

Quantity

Bushfire fuel management completed to protect key assets	hectares (000)	na	275	275	235
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This performance measure is proposed to be discontinued as it has been replaced by the 2016-17 performance measure 'Statewide bushfire risk is maintained at or below the target'. The new measure addresses recommendations from the Inspector-General for Emergency Management that a risk reduction target is the most effective form of performance target for bushfire fuel management on public land to protect life, property and the environment.

Major outputs/deliverables	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Community engagement plans developed and implemented in accordance with the statewide strategy for bushfire management engagement	number	6	6	6	6
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2016-17 performance measure 'Bushfire management engagement plans developed and implemented for high risk communities'. The new measure provides a clearer basis to better assess the impact and effectiveness of community engagement activities related to bushfire management.</i>					
Strategic engagement forums held to enhance stakeholder and community understanding of bushfire management	number	12	12	12	15
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2016-17 performance measure 'Stakeholder and community forums on bushfire management and planned burning held'. The new measure provides a clearer basis to better assess the impact and effectiveness of community engagement activities related to bushfire management.</i>					
Quality					
Agreed departmental emergency management obligations met on time and to standard	per cent	100	100	100	100
<i>This performance measure is proposed to be discontinued as the work described by this measure is more appropriately assessed through existing indicators for the objective 'Reduced impact of major bushfires and other emergencies on people, property and the environment'.</i>					

Source: Department of Environment, Land, Water and Planning

DEPARTMENT OF HEALTH AND HUMAN SERVICES

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Emergency Services

Quality

Number of occasions on Hospital Early Warning System (HEWS)	number	na	na	11 388	4 823
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This performance measure is proposed to be discontinued as it is no longer relevant. Hospital bypass and the Hospital Early Warning System were removed by Victorian metropolitan emergency departments on 7 October 2015.

Operating time on HEWS	per cent	na	na	10	4.2
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This performance measure is proposed to be discontinued as it is no longer relevant. Hospital bypass and the Hospital Early Warning System were removed by Victorian metropolitan emergency departments on 7 October 2015.

Time on hospital bypass	per cent	na	na	3	2.2
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This performance measure is proposed to be discontinued as it is no longer relevant. Hospital bypass and the Hospital Early Warning System were removed by Victorian metropolitan emergency departments on 7 October 2015.

Seniors Programs and Participation

Quantity

Number of hits on Seniors Online cost savings information pages	number	40 000	60 000	40 000	46 059
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This performance measure is proposed to be discontinued as the initiative to increase awareness has now ceased. This performance measure has been replaced by the 2016-17 performance measure 'Open rates for Seniors Card e-Newsletters'.

Health Protection

Quality

Immunisation coverage: At 65+ years of age (influenza)	per cent	80	80	80	80
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This performance measure is proposed to be discontinued as data is not able to be collected annually. Data for this measure is provided by the Australian Institute of Health and Welfare Adult Vaccination Survey conducted every 5-6 years.

Housing Assistance

Quantity

Number of new households assisted to maintain or enter home ownership (including home renovation inspections as well as loans)	number	4 300	4 300	4 300	4 120
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This performance measure is proposed to be discontinued as the home renovation inspections program is ceasing.

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Office for Disability

Quality

Client satisfaction with advice provided	per cent	100	100	100	100
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This performance measure is proposed to be discontinued as it reflects activity relating to a completed program.

Sport and Recreation

Quantity

Sporting uniform grants: number approved	number	300	300	600	618
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This performance measure is proposed to be discontinued as it has been replaced by the 2016-17 performance measure 'Sporting club grants: number approved'.

The lower 2016-17 target reflects the merger of the Sporting Uniform Grants Program into a broader Sporting Club Grants Program. The new program offers small grants to grassroots clubs for a range of purposes including uniforms or essential equipment. The 2015-16 expected outcome is lower than the 2015-16 target due to the new program offering other types of grants.

Source: Department of Health and Human Services

DEPARTMENT OF JUSTICE AND REGULATION

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Access to Justice and Support Services

Quantity

Victims receiving a service from the Victims of Crime Helpline, Victims Assistance and Counselling Program and Victims Register	number	30 000	30 000	21 000	24 950
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This performance measure is proposed to be discontinued in 2016-17 as it has been disaggregated into two new performance measures for increased transparency of services delivered to victims. The two new performance measures are:

- *Victims receiving a service from the Victims of Crime Helpline, Victims Register, Youth Justice Group Conferencing and Victims Support (VSA)*
- *Victims receiving a service from the Victims Assistance Program (VSA)*

Together, the two new measures report on the same activity as the previous measure.

The 2015-16 expected outcome is higher than the 2015-16 target due to strong demand for Helpline services and e-referrals, particularly in regard to male family violence. The 2016-17 target has been adjusted accordingly.

Source: Department of Justice and Regulation

DEPARTMENT OF PREMIER AND CABINET

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Chief Parliamentary Counsel Services

Quantity

Advice given on legislation in response to written requests	per cent	96	96	96	98
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This performance measure was discontinued in 2015-16 but retained following a PAEC Report recommendation. This performance measure has been reviewed and replaced with the more relevant measure 'Formal advice provided on legislation'.

Aboriginal policy, strengthening Aboriginal cultural heritage and communities

Quantity

Client service contacts for members of the Stolen Generations with Connecting Home Limited	number	132	132	132	205
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This performance measure was discontinued in 2015-16 but retained following a PAEC Report recommendation. This performance measure has been reviewed and replaced in 2016-17 with the more relevant measure 'Average weekly hours of case management provided to members of the Stolen Generations'.

Client service contacts for members of the Stolen Generations with the Victorian Koorie Family History Service	number	154	154	154	152
--	--------	-----	-----	-----	-----

This performance measure was discontinued in 2015-16 but retained following a PAEC Report recommendation. This performance measure has been reviewed and replaced in 2016-17 with the more relevant measure 'Number of family history investigations conducted by the Victorian Koorie Family History Service on behalf of members of the Stolen Generations'.

Source: Department of Premier and Cabinet

DEPARTMENT OF TREASURY AND FINANCE

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
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Financial and Resource Management Frameworks Maintenance and Support

Quality					
VPS stakeholder feedback indicates delivery of advice and information sessions supported the VPS to understand the financial management framework	per cent	80	80	80	87
<i>This performance measure is proposed to be discontinued as it has been consolidated into the 2016-17 performance measure 'VPS stakeholder feedback indicates delivery of advice and information sessions supported the financial reporting framework across the VPS and supported the VPS to understand the financial management framework'.</i>					

Financial Reporting

Quantity					
Supporting the financial reporting framework across the VPS (survey data)	per cent	80	80	80	83
<i>This performance measure is proposed to be discontinued as it has been consolidated into the 2016-17 performance measure 'VPS stakeholder feedback indicates delivery of advice and information sessions supported the financial reporting framework across the VPS and supported the VPS to understand the financial management framework'.</i>					

Business Environment Policy Advice

Quantity					
Number of inquiry reports and regulatory improvement studies submitted to Government	number	na	na	4	nm
<i>This performance measure is proposed to be discontinued as it is no longer relevant to the revised functions of this output.</i>					
<i>The 2015-16 expected outcome is lower than the 2015-16 target as the former Victorian Competition and Efficiency Commission did not receive any terms of reference for new inquires or regulatory improvement studies before it was abolished in September 2015.</i>					

Timeliness					
Completion of inquiry reports and regulatory improvement studies by due date	per cent	na	na	100	nm
<i>This performance measure is proposed to be discontinued as it is no longer relevant to the revised functions of this output.</i>					
<i>The 2015-16 expected outcome is lower than the 2015-16 target as the former Victorian Competition and Efficiency Commission did not receive any terms of reference for new inquires or regulatory improvement studies before it was abolished in September 2015.</i>					

Source: Department of Treasury and Finance

COURTS

Major outputs/deliverables Performance measures	Unit of measure	2016-17 target	2015-16 expected outcome	2015-16 target	2014-15 actual
Quality					
Quality of court registry services in Supreme Court	per cent	85	85	85	85
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2016-17 performance measure 'Court file integrity in the Supreme Court – availability, accuracy and completeness'.</i>					
<i>This performance measure is based on the results of the annual survey of court registry users.</i>					
Quality of court registry services in County Court	per cent	85	85	85	90
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2016-17 performance measure 'Court file integrity in the County Court – availability, accuracy and completeness'.</i>					
<i>This performance measure is based on the results of the County Court annual customer survey.</i>					
Quality of court registry services in Magistrates' Court	per cent	91	91	91	85.8
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2016-17 performance measure 'Court file integrity in the Magistrates' Court – availability, accuracy and completeness'.</i>					
<i>This performance measure is based on the results of an annual internal assessment of registry services at a number of metropolitan and regional court locations.</i>					

Source: Court Services Victoria

APPENDIX B – LOCAL GOVERNMENT FINANCIAL RELATIONS

This appendix provides an overview of the local government sector in Victoria and highlights the *2016-17 Budget* initiatives that impact on councils.

Local government is a distinct and essential tier of government, enshrined in Victoria's Constitution. Victoria has 79 councils providing a wide range of services. Many government programs are either delivered by, or in partnership with, local government. In many cases programs operate in a specific local government area with in-kind support from, and collaboration with, local government.

SUPPORTING LOCAL GOVERNMENT IN CREATING LIVEABLE COMMUNITIES

The Victorian Government recognises the important role that local councils play in creating liveable communities and places that Victorians are proud to live and work in. The services and infrastructure that local councils provide contribute to the wellbeing of local communities and are tailored to respond to local circumstances and the particular needs of members of the community.

For instance, all 79 councils have public library services that provide free access to a wealth of information and encourage continued engagement in lifelong learning. More than 32 million visits per year are made to Victorian public libraries, and almost half of all Victorians are a member of a public library.

This budget will support Victoria's public libraries by continuing to fund the Living Libraries Infrastructure program. The program co-funds local governments for capital works to improve public libraries and continue the Premier's Reading Challenge book fund, ensuring all public libraries can purchase new books and reading material. Financial support is required to ensure libraries continue to meet the diverse and growing needs of the Victorian community and the Government continues to provide such financial support.

The metropolitan interface councils have experienced significant population growth over the past two decades, with growth consistently doubling the State's average. This is expected to continue with more than 1 million additional residents expected to be living in interface councils by 2031. As a result, these communities face some of Victoria's greatest infrastructure challenges with recent delivery of local infrastructure and services failing to keep pace with demand.

Local infrastructure is primarily delivered and managed by local governments. The services, activities and opportunities for social and economic participation enabled by local infrastructure provide an important anchor for local community life and a foundation for building a sense of community within newly established suburbs. It also provides a platform for the delivery of a broad range of State Government portfolio priorities, including addressing entrenched social disadvantage.

The Government is extending the 2015-16 Interface Growth Fund (IGF) program, by investing a further \$50 million in 2016-17. This will accelerate the delivery of critical infrastructure in Melbourne's interface suburbs, contributing to local job creation, addressing social disadvantage and helping to build healthy and liveable communities.

This program is a targeted investment in new and/or upgraded local infrastructure such as family and community centres, town centre and civic revitalisation projects, open space and amenity improvements. It includes grants to drive further innovation and value for money in local infrastructure delivery. This broad scope reflects the diverse range of infrastructure that communities need to be active, resilient and liveable.

It is critical that support for local government goes beyond financial support. The Government also recognises that it has a role in developing and enhancing the organisational capacity of local councils. Local councils need to have the capacity to engage in continual improvement and deliver better outcomes for the communities they serve.

Victorian councils collectively hold in excess of \$2.4 billion in cash and investments and approximately \$1.1 billion in borrowings. Sound financial and treasury management will go a long way in ensuring that local councils strengthen their integrity, capacity, performance, sustainability and the value they deliver to all Victorians. Local councils will be better positioned to engage in a modern, collaborative and co-productive relationship with the Victorian Government to meet the challenges facing government today.

The establishment of the Local Government Support Teams, funded in this budget, will enable the Victorian Government to respond to the challenges that local councils face, while also contributing to better strategic financial management and planning through better information to support council decision-making.

Such support is necessary to further progress the reforms that have been achieved through the introduction of the Fair Go Rates System, the Local Government Performance Reporting Framework and previous reforms in collaborative procurement and shared services.

These reforms have incentivised and enabled councils to seek greater efficiencies in meeting their responsibilities and put downward pressure on annual rate rises, while ensuring greater transparency and accountability. With the establishment of the Know Your Council website, Victorians have a simple and user-friendly way to discover how well their council is doing on a range of performance indicators, and engage their councils in performance improvement discussions.

The Government's commitment to a comprehensive review of the *Local Government Act 1989* has been progressed through an initial consultation process that was supported by the development of a discussion paper. Another round of consultations following the release of a Directions Paper is intended in coming months. This initiative is aimed at creating a legislative framework that provides clear guidance to the sector and the community on local government roles and responsibilities into the future.

FUNDING SOURCES TO LOCAL GOVERNMENT IN VICTORIA

Victorian local governments spend around \$7.69 billion a year.¹ Councils have vital responsibilities which include community services, local roads, waste management, recreation and cultural activities.

In 2014-15, around 63 per cent of local government recurrent revenue was from rates and charges levied by councils. Around 20 per cent of council recurrent revenue was provided by grants which include Commonwealth general purpose grants and local road grants. The remaining 17 per cent of ongoing revenue comes from Maternal Child Health (MCH) and Home and Community Care (HACC) program payments as well as revenues from interest on bank deposits and rental income from assets owned by local government.

The Government provides land and payroll tax exemptions to local government. It is estimated that these exemptions will benefit Victorian councils by nearly \$445 million in 2016-17 (refer to Tables 5.2 and 5.4 in *Budget Paper No. 5*).

Table B.1: Grants and transfers to local government

(\$ thousand)

	2015-16 budget	2015-16 revised	2016-17 budget
Department of Economic Development, Jobs, Transport and Resources	153 686.1	175 535.1	140 534.2
Department of Education and Training ^(a)	5 564.1	5 564.1	10 576.0
Department of Environment, Land, Water and Planning	661 202.7	398 394.6	668 024.6
Catchment Management Authorities	153.2	153.2	153.2
Parks Victoria	13.9	13.9	14.3
Department of Health and Human Services ^(b)	30 010.8	43 998.8	49 500.8
Department of Justice and Regulation	9 613.5	13 650.5	12 650.6
Country Fire Authority	300.0	300.0	308.0
Department of Premier and Cabinet	8 565.3	4 432.5	3 452.5
Department of Treasury and Finance	4 753.7	28 116.7	12 890.6
Total grants	873 863.3	670 159.4	898 104.8

Source: Department of Treasury and Finance

Notes:

(a) Excludes funds provided to local government for service delivery.

(b) Excludes funds provided to local government for service delivery including the Home and Community Care program.

¹ Victorian Auditor-General's *Local Government : 2014-15 Audit Snapshot*

Local Government Victoria, within the Department of Environment, Land, Water and Planning, provides the majority of funds to local government. For 2016-17, it is estimated that around \$540 million (81 per cent) of these grants will be Commonwealth financial assistance grants, including road and general purpose grants that are passed on to local government in their entirety. All administration costs are borne by the Department.

As shown in Table B.1, grants and transfers to local government are expected to be \$670.2 million in 2015-16. This is a decrease from the original estimate of \$873.9 million in the *2015-16 Budget*. The key drivers of the variance in 2015-16 include:

- Department of Economic Development, Jobs, Transport and Resources – an increase in grants relates to a revision to expected grants to local government for regional activities in 2015-16.
- Department of Environment, Land, Water and Planning – the large decrease in grants in the 2015-16 revised budget compared to the 2015-16 budget reflects the Commonwealth’s decision to prepay Financial Assistance Grants and Identified Local Roads grants relating to the first two quarters of 2015-16 in 2014-15.
- Department of Treasury and Finance – the increase is related to an upwards revision of Natural Disaster Relief and Recovery Arrangements Commonwealth payments relating to prior year claims by local councils for asset restoration works after natural disaster events.

The *2016-17 Budget* provides an estimated \$898.1 million in grants and transfers to local government. This represents an increase of \$24.2 million from the amount estimated in the *2015-16 Budget*. The key drivers of this difference are upwards revisions in grants and transfers to local government across several departments. The significant upwards revision in grants and transfers from the Department of Treasury and Finance relates to the larger magnitude of natural disaster events in 2015-16 relating largely to bushfire activities. The upwards revision in grants and transfers from the Department of Education and Training relates to grants that will be provided through the Children’s Facilities Capital program to construct new early learning facilities in growth areas as part of the New kindergartens in growth suburbs initiative. The upwards revision in grants and transfers to local government by the Department of Health and Human Services relates to the creation of the Community Sports and Events initiative which will provide sport and recreation grants to local councils.

These upwards revisions are partially offset by reductions in grants and transfers to local government by the Department of Economic Development, Jobs, Transport and Resources due the mix of grantees receiving funding under the Regional Jobs and Infrastructure Fund. The value of grants and transfers made to local government by a number of departments is also expected to increase due to the funding of new budget initiatives listed later in this appendix.

Community Support Fund

The Government funds a range of initiatives through the Community Support Fund (CSF), many of which are delivered by local government.

During 2015-16, local governments received funding from a number of government programs funded from the CSF. This included the Community Facility Funding Program, which is administered by the Department of Health and Human Services and provides a variety of grants towards the development of community and sporting infrastructure.

Grants awarded included the following:

- funding of \$3 million to the Nillumbik Shire Council towards the redevelopment of the Eltham Leisure Centre, including an upgrade of the existing 25 metre indoor pool, water playspace, warm water pool and upgraded plant and equipment;
- funding of \$400 000 to the Surf Coast Shire Council towards the construction of a second sports oval, including drainage, irrigation and semi-professional standard lighting (200 lux) at Banyul Warri Fields in Torquay;
- funding of \$100 000 to the Benalla Rural City Council towards the development of the southern precinct of the Benalla Botanical Gardens Adventure Playground to create an active space for toddlers to teens to play on a ropes course and giant swing; and
- funding of \$100 000 to the Yarra City Council towards the construction of a new multi-purpose pavilion that includes four change-rooms, referees room, multi-purpose space, first-aid room, storage, accessible toilet, kitchen, external public toilets and accessible parking.

Flood and natural disaster response

The Department of Treasury and Finance administers the Natural Disaster Relief and Recovery Arrangements (NDRRA), which provides financial assistance to councils affected by natural disasters, such as bushfires, floods and severe storms. This funding is largely used to reimburse costs incurred by local councils in counter disaster and asset restoration works, providing clean up and restoration grants to small business, primary producers and not-for-profit organisations and personal hardship and distress grants to individuals and households.

Actual expenditure fluctuates each year depending on the number and magnitude of natural disasters that have occurred and the funding needs of councils.

In 2016-17 local councils will continue to receive financial assistance for the standard relief and recovery measures under the NDRRA in recognition of the severity of the 2015 bushfires, as well as smaller bushfire, storm and flood events occurring in 2015 and 2016.

2016-17 BUDGET INITIATIVES

This section outlines the key *2016-17 Budget* initiatives by department that will be undertaken in partnership with local government. This section includes initiatives where local government is the recipient of grants and transfers and other initiatives that broadly impact on local government. Funding details for each of these initiatives are provided in Chapter 1 of this budget paper.

Department of Economic Development, Jobs, Transport and Resources

The Department of Economic Development, Jobs, Transport and Resources works closely with local government to deliver a broad range of initiatives, including local transport infrastructure to benefit Victorian communities. The Department delivers programs and provides financial and in-kind support to local government across Victoria in areas such as creative industries, regional development, recreational fishing and roads.

The Department of Economic, Development, Jobs, Transport and Resources' *2016-17 Budget* initiatives that affect local government are:

- Building our regions;
- Great Ocean Road Economic and Community Bushfire Support Package;
- Community Revitalisation (whole of government – Jobs);
- Victoria's Creative State Strategy (whole of government – Jobs);
- Latrobe Valley Transition Plan (whole of government – Jobs);
- Regional Tourism Infrastructure Fund (whole of government – Jobs);
- Monash freeway graffiti removal;
- Regional Events Fund; and
- Road and Rail Minor Works.

Department of Education and Training

Local governments enter into joint-use agreements with schools to enable broader use of the facilities by the community. In addition, many local governments plan, provide or facilitate kindergarten and child care services. The Department of Education and Trainings' *2016-17 Budget* initiatives that affect local government are:

- Maintaining the essential Maternal and Child Health Service;
- Maintain financial viability of small rural kinders;
- New kindergartens in growth suburbs; and
- National Occasional Care Programme.

Department of Environment, Land, Water and Planning

The Department of Environment, Land, Water and Planning works in close partnership with the local government sector to deliver programs across Victoria and to ensure Victorians enjoy responsive and accountable local government services. The Department provides financial and in-kind support to local governments including grants for libraries, community assets and support for emergency response. In addition, the Department delivers programs and provides policy direction to support local governments to mitigate risks and adapt to changing climate, including providing regulatory frameworks around planning and environmentally sensitive urban design.

The Department of Environment, Land, Water and Planning's *2016-17 Budget* initiatives that affect local government are:

- Flood and emergency risk resilience;
- Partnering with local government to address weeds and pests;
- Interface Growth Fund;
- Supporting Victoria's public libraries;
- Local Government Support Team;
- Science, Innovation and Excellence – Monitoring coastal flooding, erosion and land stability;
- Planning support for councils (whole of government – Jobs);
- Port Phillip Bay Fund;
- Smart Planning Program (whole of government – Jobs); and
- Supporting Colac and the Otways.

Department of Health and Human Services

The Department of Health and Human Services partners with community providers and local governments across a range of areas. This includes working with local governments to deliver recreational, support and other health services for vulnerable Victorians (including children, older persons, recent arrivals and members of Culturally and Linguistically Diverse communities) as well as grants for sporting events and community assets.

The Department of Health and Human Services' *2016-17 Budget* initiatives include:

- Community Sports and Events;
- Healthy and Strong Latrobe;
- Home and Community Care services indexation; and
- Increased refugee and asylum seeker arrivals.

STYLE CONVENTIONS

Figures in the tables and in the text have been rounded. Discrepancies in tables between totals and sums of components reflect rounding. Percentage changes in all tables are based on the underlying unrounded amounts.

The notation used in the tables and charts is as follows:

n.a. or na	not available or not applicable
1 billion	1 000 million
1 basis point	0.01 per cent
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

Please refer to the **Treasury and Finance glossary for budget and financial reports** at dtf.vic.gov.au for additional terms and references.

INDEX

A

- Aboriginal Affairs, 6–7, 295
 - Aboriginal cultural heritage management and protection, 6
 - Youth Mentoring Program, 7
- Acute Health Services, 80–81, 90–93, 219–23
- Ageing, Aged and Home Care, 81, 93, 229–32
- Ambulance Services, 82, 94, 224–26

B

- Bus services. *See* Department of Economic Development, Jobs, Transport and Resources

C

- Children. *See also* Department of Education and Training and Department of Health and Human Services
 - Child Protection and Family Services, 82, 248–50
- Communities
 - Civil Justice Services, 278–81
 - Community Renewal and Rebuilding Fund, 105
 - Community Support Fund, 367
 - Empowering Individuals and Communities, 84, 257–60
 - Sport and Recreation, 88
- Concessions to Pensioners and Beneficiaries, 253–54
- Councils. *See* Local Government
- Courts. *See also* Budget Paper No. 5
 - Asset initiatives, 115
 - Court services, 337–43
 - Income from transactions, 336
 - Output initiatives, 114
 - Output summary, 335
 - Parliamentary authority for resources, 336
- Creative Industries, 39, 126–30

D

- Department of Economic Development, Jobs, Transport and Resources. *See also* Budget Paper No. 5
 - Asset initiatives, 48–50
 - Buses, 45–47
 - Creative Industries, 51, 126–30
 - Employment, Industry and Growth, 40, 131–39
 - Income from transactions, 124
 - Output initiatives, 37–39
 - Output summary, 123
 - Parliamentary authority for resources, 125
 - Public transport, 45–47, 57–60
 - Rail, 45–47, 57–60
 - Resources and Primary Industries, 40–42, 40–42
 - Roads, 43–45, 52–57
 - Transport Network Safety, Operation and Development, 42–43, 52–60, 147–62
- Department of Education and Training. *See also* Budget Paper No. 5
 - Asset initiatives, 65
 - Early Childhood Development, 61–62, 170–71
 - Income from transactions, 167
 - Output initiatives, 61
 - Output summary, 166
 - Parliamentary authority for resources, 167
 - School Education, 61–62, 65–68, 172–82
 - Strategy, Review and Regulation, 168–69
 - Support for Students with Disabilities, 190
 - Support Services Delivery, 188–89
 - Training, Higher Education, Workforce Development and Skills, 63, 183–87
- Department of Environment, Land, Water and Planning. *See also* Budget Paper No. 5
 - A Quality Built Environment, 195–97
 - Asset initiatives, 76
 - Effective Water Management and Supply, 70–74

- Environment, Biodiversity and Climate Change, 77
- Fire and Emergency Management, 74
- Healthy, Resilient and Biodiverse Environment, 198–201
- Income from transactions, 194
- Local Government, 75
- Management of Forests, Parks and Public Land, 77
- Output initiatives, 69–70
- Output summary, 193
- Parliamentary authority for resources, 194
- Planning, Building and Heritage, 75–76
- Productive and Effective Land Management, 202–5
- Reduced impact of major bushfires and other emergencies on people, property and the environment, 211–13
- Safe and Sustainable Water Resources, 206–8
- Sustainable and Effective Local Governments, 209–10
- Department of Health and Human Services. *See also* Budget Paper No. 5
 - Acute Health Services, 80–81, 90–93, 219–23
 - Ageing, Aged and Home Care, 81, 93, 229–32
 - Ambulance Services, 82, 94, 224–26
 - Asset initiatives, 89–90
 - Child Protection and Family Services, 82, 248–50
 - Concessions to Pensioners and Beneficiaries, 253–54
 - Disability Services, 83, 94, 245–47
 - Drug Services, 84, 242–44
 - Empowering Individuals and Communities, 257–60
 - Housing Assistance, 85, 94, 255–56
 - Income from transactions, 218
 - Mental Health, 85–86, 95, 227–28
 - Output initiatives, 78–79
 - Output summary, 217
 - Parliamentary authority for resources, 218
 - Primary, Community and Dental Health, 87, 233–34
 - Public Health, 87–88, 238–41
 - Small Rural Services, 235–37
 - Sport and Recreation, 88
 - Youth Services and Youth Justice, 96, 251–52
- Department of Justice and Regulation. *See also* Budget Paper No. 5
 - Asset initiatives, 101
 - Civil Justice Services, 278–81
 - Criminal Justice Services, 98, 272–77
 - Emergency Management, 98–99, 101–2, 282–83
 - Enforcing and Managing Correctional Orders, 99, 102, 269–71
 - Income from transactions, 265
 - Industry Regulation and Support, 284–86
 - Output initiatives, 97
 - Output summary, 264
 - Parliamentary authority for resources, 265
 - Policing and Crime Prevention, 99–100, 102, 266–68
- Department of Premier and Cabinet. *See also* Budget Paper No. 5
 - Asset initiatives, 107
 - Community Renewal and Rebuilding Fund, 105
 - Engaged Citizens, 103–4, 107, 295–99
 - Income from transactions, 290
 - Output initiatives, 103
 - Output summary, 289
 - Parliamentary authority for resources, 290
 - Productivity and Competitiveness, 104, 293–94
 - Professional Public Administration, 104–5, 300–305
 - Strong Policy Outcomes, 105–6, 291–92
- Department of Treasury and Finance. *See also* Budget Paper No. 5
 - Asset initiatives, 110
 - Deliver efficient whole of government common services to the Victorian public sector, 110, 322–23
 - Drive improvements in public sector commercial and asset management and the delivery of infrastructure, 108, 319–21
 - Guide government actions to increase productivity and competitiveness, 109, 315–18
 - Income from transactions, 310
 - Output initiatives, 108
 - Output summary, 309
 - Parliamentary authority for resources, 310
 - Sound financial management of Victoria's fiscal resources, 109, 311–14
 - Disability Services, 83, 84, 94, 190, 216, 245–47
 - Domestic violence. *See* Family Violence
 - Drug Services, 84, 242–44, *See also* Ice Action Plan – Stage 2

E

Education. *See also* Department of Education and Training
Early Childhood Development, 170–71
School Education, 61–62, 65–68, 172–82
Strategy, Review and Regulation, 168–69
Support for Students with Disabilities, 190
Support Services Delivery, 188–89
Training, Higher Education, Workforce Development and Skills, 183–87

Emergency Services
Ambulance Services, 224–26
Reduced impact of major bushfires and other emergencies on people, property and the environment, 211–13

Employment, Industry and Growth, 131–39

Environment. *See* Environment and Department of Environment, Land, Water and Planning

F

Family Violence, 8–18, 298
Royal Commission into Family Violence, 4, 8, 10, 14

H

Hazelwood Mine Fire, 19–22

Health. *See also* Department of Health and Human Services
Acute Health Services, 219–23
Ageing, Aged and Home Care, 229–32
Disability Services, 245–47
Drug Services, 242–44
Mental Health, 227–28
Primary, Community and Dental Health, 233–34
Public Health, 238–41
Small Rural Services, 235–37

Housing Assistance, 85, 94, 255–56

I

Ice Action Plan – Stage 2, 23–36
Asset initiatives, 24
Output initiatives, 23

Indigenous. *See* Aboriginal Affairs

Industry Regulation and Support, 284–86

Infrastructure, 319–21, 364
Office of the Victorian Government Architect, 294

J

Justice. *See* Department of Justice and Regulation

K

Koori. *See* Aboriginal Affairs

L

Law and order. *See* Department of Justice and Regulation

Legislative Council, 328

Lesbian, Gay, Bisexual, Transgender and Intersexed (LGBTI), 12, 16, 104

Local Government, 75, 366
Sustainable and Effective Local Governments, 209–10

M

Mental Health, 85–86, 95, 227–28

Multicultural Affairs, 10, 104, 296

N

National Disability Insurance Scheme, 83, 94, 106, 216

Natural disasters and emergencies, 367

P

Parliament. *See also* Budget Paper No. 5
Asset initiatives, 113
Income from transactions, 326
Legislative Assembly, 327
Legislative Council, 111, 328
Output initiatives, 111
Output summary, 325
Parliamentary authority for resources, 326
Parliamentary Budget Office, 112, 332
Parliamentary investigatory committees, 112, 331
Parliamentary services, 112, 329–30

Policing, 99–100, 102, 266–68

Public Health, 87–88, 238–41

Public Libraries, 363

Public Records Office, 301

Public transport. *See* Department of Economic Development, Jobs, Transport and Resources

R

Rail. *See* Department of Economic Development, Jobs, Transport and Resources
Regional and Rural Victoria Services, 2, 10, 36, 41, 61, 68, 102
Small Rural Health Services, 235–37
Resources and Primary Industries, 40–42
Revenue initiatives
Absentee landowner surcharge, 116
Brown coal royalty, 116
Land tax, 116
Payroll tax, 117
Roads. *See* Department of Economic Development, Jobs, Transport and Resources

S

Social and Community Services. *See* Communities
Sport and Recreation, 88

T

Technical and Further Education (TAFE). *See* Department of Education and Training

Train services. *See* Department of Economic Development, Jobs, Transport and Resources
Tram services. *See* Department of Economic Development, Jobs, Transport and Resources
Transport Network Safety, Operation and Development, 147–62

V

Veterans Affairs, 287, 297
Victoria Police. *See* Policing
Victorian Auditor-General's Office, 333–34
Vocational Education and Training. *See* Department of Education and Training

W

Water. *See* Environment and Department of Environment, Land, Water and Planning
Women and Equality Programs, 289, 298

Y

Youth Services and Youth Justice, 96, 251–52

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