



# Getting on with the job

## Victorian Budget 17/18 Service Delivery

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

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# Service Delivery

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## 2017-18



Presented by

**Tim Pallas MP**

Treasurer of the State of Victoria

for the information of Honourable Members

**Budget Paper No. 3**





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

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

The *2017-18 Budget* funds \$9.6 billion in output initiatives and up to \$6.1 billion in new capital investment. This builds on the Government’s \$6.8 billion investment in output initiatives and up to \$12.4 billion in capital projects in 2016-17. This will ensure the services Victorians need are delivered across the state, and our growing economy continues to prosper.

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

**Table 1.1: Output summary** (\$ million)

	2016-17	2017-18	2018-19	2019-20	2020-21
Aboriginal Affairs	..	28.1	31.0	23.8	17.7
Family Violence	1.9	444.6	399.5	371.2	428.0
Homes for Victorians	8.9	35.2	24.6	27.5	26.9
Ice Action Plan – Stage 3	0.2	16.1	14.0	14.0	14.4
Whole of Government	..	12.5	2.5	2.5	2.5
Economic Development, Jobs, Transport and Resources	57.6	659.7	281.3	161.0	133.1
Education and Training	7.3	120.6	297.4	104.5	120.0
Environment, Land, Water and Planning	28.4	314.4	263.7	192.6	128.7
Health and Human Services	41.2	857.9	559.9	516.8	520.3
Justice and Regulation	11.8	326.6	480.2	604.0	725.8
Premier and Cabinet	8.9	16.8	18.7	9.1	9.1
Treasury and Finance	..	3.0	1.5	1.6	1.7
Parliament	1.1	8.9	9.9	9.9	10.0
Court Services Victoria	..	12.0	9.1	8.9	8.8
<b>Total output initiatives<sup>(a)</sup></b>	<b>167.3</b>	<b>2 856.5</b>	<b>2 393.4</b>	<b>2 047.4</b>	<b>2 147.1</b>

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

**Table 1.2: Asset summary**

(\$ million)

	2016-17	2017-18	2018-19	2019-20	2020-21	TEI
Aboriginal Affairs	..	..	..	..	..	..
Family Violence	..	119.3	72.1	41.8	29.1	262.3
Homes for Victorians	..	10.0	..	..	..	10.0
Ice Action Plan – Stage 3	..	19.7	..	..	..	19.7
Whole of Government	..	17.5	22.5	27.5	32.5	100.0
Economic Development, Jobs, Transport and Resources	67.1	597.2	912.8	881.6	427.4	3 180.7
Education and Training	20.0	254.2	318.1	88.1	4.6	685.0
Environment, Land, Water and Planning	1.2	41.9	38.7	25.1	11.7	118.7
Health and Human Services	..	237.2	216.5	188.6	94.8	760.9
Justice and Regulation	31.6	252.4	296.7	261.4	56.7	911.4
Premier and Cabinet	..	4.8	2.5	1.3	..	8.6
Treasury and Finance	..	10.0	10.0	..	..	20.0
Parliament	..	..	..	..	..	..
Court Services Victoria	..	9.2	6.1	2.6	0.6	18.5
<b>Total asset initiatives<sup>(a)</sup></b>	<b>120.0</b>	<b>1 573.3</b>	<b>1 896.0</b>	<b>1 518.0</b>	<b>657.4</b>	<b>6 095.7</b>

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

# WHOLE OF GOVERNMENT – ABORIGINAL AFFAIRS

## Output initiatives

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

	2016-17	2017-18	2018-19	2019-20	2020-21
Aboriginal social and emotional wellbeing and mental health	..	2.7	2.7	3.0	..
Aboriginal Youth Mentoring Program	..	0.9	0.9	..	..
Alcohol and other drug treatment for Aboriginal Victorians <sup>(a)</sup>	..	2.5	4.2	3.7	3.8
Initiatives to support Marrung: Aboriginal Education Plan – Establishing the foundations for better outcomes	..	1.8	2.2	2.0	2.0
Self-determination and community infrastructure	..	7.0	6.7	4.0	4.0
Self-determination and strong culture	..	4.8	4.8	5.2	3.1
Self-determination and treaty	..	8.4	9.4	5.8	4.8
<b>Total output initiatives<sup>(b)</sup></b>	..	<b>28.1</b>	<b>31.0</b>	<b>23.8</b>	<b>17.7</b>

Source: Department of Treasury and Finance

Notes:

(a) This initiative contributes to activity that attracts Commonwealth funding under the National Health Reform Agreement. Estimates of the Commonwealth's contribution are included.

(b) Table may not add due to rounding.

### Aboriginal social and emotional wellbeing and mental health

Ten Aboriginal specific clinical and therapeutic positions will be established in Aboriginal Controlled Community Health Organisations (ACCHOs) to ensure that ACCHOs are appropriately resourced to respond to increased demand as a primary responder and address barriers to entry to the workforce.

An Aboriginal Mental Health Workforce Training Program will also be established to help build a workforce that responds to the needs of Aboriginal Victorians, with 15 trainee positions created.

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

- Clinical Care output;
- Community Health Care output; and
- Acute Training and Development output.

### Aboriginal Youth Mentoring Program

The Aboriginal Youth Mentoring Program, delivered by Aboriginal-controlled organisations, will be continued to ensure young Aboriginal people remain connected to culture, families and friends.

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

## **Alcohol and other drug treatment for Aboriginal Victorians**

An additional 34 Aboriginal alcohol and other drug worker positions will provide specialist treatment for Aboriginal Victorians facing alcohol and drug addiction. Final design of the additional positions will be determined in collaboration with the Aboriginal community.

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

## **Initiatives to support Marrung: Aboriginal Education Plan – Establishing the foundations for better outcomes**

The Government will provide funding to support the delivery of *Marrung: Aboriginal Education Plan 2016-2026*. Initiatives include funding to provide high quality parenting support for the delivery of Koori Supported Playgroups, maintaining the Early Years Koori Literacy and Numeracy Program and the development and pilot of an accredited Aboriginal languages program for Koori community members to support the delivery of language programs in schools and kindergartens.

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

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

## **Self-determination and community infrastructure**

The Government will create an Aboriginal Community Infrastructure Fund to provide funding for significant Victorian Aboriginal community infrastructure projects. This will also include funding to accelerate the removal of the First Mortgages over Aboriginal organisation-owned properties, which will allow these properties to be more effectively used for the economic and social benefit of the community.

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

## **Self-determination and strong culture**

The Government will continue funding for the Koori Youth Council and Local Aboriginal Networks. The Government will also continue to support Aboriginal Victorian-led protection of heritage and culture for Lake Tyers and Framlingham Aboriginal Trusts to progress to sustainable self-management.

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

## **Self-determination and treaty**

Funding will be provided to develop treaty with Aboriginal Victorians. This includes funding for community consultations, self-determination and negotiations on treaty.

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

# WHOLE OF GOVERNMENT – FAMILY VIOLENCE

## Output initiatives

**Table 1.4: Output initiatives – Family Violence** (\$ million)

	2016-17	2017-18	2018-19	2019-20	2020-21
<b>Building the capacity to deliver family violence services for culturally diverse communities</b>	..	2.3	2.3	2.3	2.3
<b>Courts case management system</b>	..	6.7	5.4	8.1	2.2
<b>Court Integrated Services Program (CISP) and CISP Remand Outreach Pilot</b>	..	2.6	6.9	7.2	7.2
<b>Delivering on the Royal Commission into Family Violence recommendations on funding reform</b>	..	22.0	21.3	15.6	13.9
<b>Enhanced role for universal service providers</b>	1.9	10.2	13.9	7.8	4.6
<b>Establishing a family violence coordination agency</b>	..	15.0	15.0	15.0	15.0
<b>Establishing Support and Safety Hubs</b>	..	26.1	66.9	107.1	181.6
<b>Family violence industry planning</b>	..	29.2	22.8	22.6	20.9
<b>Family violence monitoring and reporting</b>	..	2.5	5.0	5.0	5.0
<b>Housing support for family violence victims</b>					
Headleasing	..	2.0	..	..	..
Improved crisis accommodation responses	..	15.2	34.0	24.3	9.6
<b>Information sharing</b>					
Family violence information sharing – Implementing legislative reform and preparing the sector	..	4.7	2.4	2.7	1.8
Family violence information sharing system reform	..	26.0	24.3	..	..
<b>Legal responses to family violence and child protection</b>	..	8.2	10.0	15.2	15.2
<b>More support for Aboriginal Victorians at risk of family violence</b>					
Culturally appropriate family violence legal services for Aboriginal communities	..	2.0	3.0	3.0	3.0
Improving prevention, early intervention and diversion in response to family violence in Aboriginal communities	..	0.9	3.1	3.6	3.8
Koori Women’s Gathering Place	..	0.6	0.6	..	..
Putting Aboriginal Victorians at the centre of family violence reform	..	2.5	2.5	2.5	2.5
<b>Perpetrator accountability</b>					
Changing perpetrator behaviour	..	19.7	25.7	1.8	2.3
Family violence perpetrator interventions in the justice system	..	3.4	4.5	..	..
Intensive residential diversion program for Aboriginal male perpetrators of family violence	..	0.8	0.8	0.8	0.8
Responding to family violence in the Corrections system	..	1.7	1.7	1.8	1.9
Restorative justice in the Magistrates’ Court	..	..	2.0	3.0	4.4
<b>Planning for a future integrated case management system in Corrections Victoria</b>	..	2.1	..	..	..

	2016-17	2017-18	2018-19	2019-20	2020-21
<b>Prevention</b>					
Establishing a family violence prevention agency	..	3.0	3.0	3.0	3.0
Prevention of family violence strategy	..	15.5	9.1	9.1	5.1
<b>Responding to lesbian, gay, bisexual, trans and gender diverse and intersex people experiencing family violence</b>	..	1.1	1.4	1.4	1.4
<b>Risk Assessment and Risk Management</b>	..	15.0	15.0	..	..
<b>Risk Assessment Report Portal (L17 Portal)</b>	..	2.7	1.7	1.4	1.2
<b>Specialist family violence integrated court response</b>	..	13.7	13.8	25.5	37.7
<b>Specialist support for family violence victims</b>					
Accessible and flexible support for victims of family violence	..	14.7	50.0	50.0	50.0
Counselling and therapeutic supports for victims of family violence	..	10.1	30.0	30.0	30.0
Financial counselling	..	1.5	1.5	1.5	1.5
<b>Support for vulnerable children</b>					
Better assisting children in the statutory child protection system	..	72.2	..	..	..
Better assisting children in the statutory out-of-home care system	..	59.6	..	..	..
Intervening earlier – Strengthening responses to families	..	29.2	..	..	..
<b>Total output initiatives<sup>(a)</sup></b>	<b>1.9</b>	<b>444.6</b>	<b>399.5</b>	<b>371.2</b>	<b>428.0</b>

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

## Building the capacity to deliver family violence services for culturally diverse communities

Assisting culturally diverse communities to respond to family violence through continuing funding for community grants that enable partnerships between multicultural communities, organisations and specialist services. This includes funding for inTouch, the Multicultural Centre Against Family Violence, to strengthen the responsiveness of the broader family violence service system and to provide training for community and faith leaders.

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

## Courts case management system

A new case management system will be established to operate across the Magistrates' Court and the Children's Court. The system will enable better information sharing between courts and other agencies, and provide better access to case information, including details relevant to family violence intervention order applications. This will enable more efficient management of courts and inform judicial decisions that help keep victims safe.



## **Court Integrated Services Program (CISP) and CISP Remand Outreach Pilot**

The capacity of the Court Integrated Services Program will be increased to meet growing demand in the Magistrates' Court. This program strengthens the bail system, through increased monitoring, treatment and supervision of offenders on bail to address the underlying causes of offending and has proven effective in reducing recidivism. The CISP Remand Outreach Pilot will be continued and expanded to an additional prison to target recidivist offenders on remand.

This initiative contributes to Court Services Victoria's Courts output.

## **Delivering on the Royal Commission into Family Violence recommendations on funding reform**

The Government will fund a number of changes to the family violence service system to ensure that reforms are sustained. This includes developing and maintaining cost, price and demand forecasting models and implementing the new Family Violence Outcomes Framework. A centralised approach will be established to undertake system wide and program level evaluations. Research capacity will be expanded, including by developing tools to better capture data to inform practice, policy and investment decisions. New funding approaches will be designed and piloted.

This initiative contributes to the:

- Department of Health and Human Services' Family Violence Service Delivery output;
- Department of Justice and Regulation's Criminal Law Support and Reform output; and
- Department of Justice and Regulation's Victims and Community Support Services output.

## **Enhanced role for universal service providers**

Public hospitals will be provided with additional funding to build the capability of their workforce to more effectively identify and respond to people who have experienced family violence. This will be achieved through delivering training, strengthening referral pathways and increasing access to the advice of family violence experts for the generalist health workforce and developing appropriate family violence response procedures in health services. This program will prepare all public hospitals to respond to people who have experienced family violence.

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

## **Establishing a family violence coordination agency**

A new family violence coordination agency will be established from 1 July 2017 to ensure a continued and dedicated focus on the delivery of the Government's family violence reform commitments. Its priority will be to establish and manage the Support and Safety Hubs, and coordinate access to family violence and other services through the Hubs. The agency will also be responsible for delivering other key family violence service delivery reforms.

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

## **Establishing Support and Safety Hubs**

Support and Safety Hubs (Hubs) will be established in 17 areas, commencing with launch sites in the Barwon, Bayside Peninsula, Inner Gippsland, Mallee and North East Melbourne regions from late 2017.

Hubs will be a central point for information, triage and access to services for women and children experiencing family violence and families needing support with the wellbeing and development of their children. The Hubs will be well-known access points for victim survivors, concerned friends and family and the community as well as a central point for access to other services (such as doctors, teachers and police).

Hubs will provide expert advice, assess risk and need, and support planning and access to the range of necessary services.

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

## **Family violence industry planning**

A whole of government approach to workforce and industry planning will strengthen the capacity of the family violence and other social service sectors to prevent and respond to family violence. This will be achieved through the provision of training and workforce development opportunities.

A new Centre for Workforce Excellence will be established to boost the capabilities of key workforces and contribute to formal workforce training.

A range of measures will support Aboriginal workforces to respond to family violence experienced by Aboriginal people, including the creation of workforce development roles.

Additional training on preventing and responding to family violence will be delivered to mental health, alcohol and drug, and child protection workers. Family violence advisory roles will be established in major mental health and alcohol and other drugs services across metropolitan and regional Victoria.

A principal family violence practitioner will be established in the Departments of Health and Human Services, Justice and Regulation, and Education and Training to guide policy and practice in responses to family violence. Workers will be provided with health and wellbeing support through group and peer training. Diversity training will be delivered to specialist and universal services workforces to build capability to better understand, recognise and respond to victim survivors.

A recruitment campaign targeting high need areas will be rolled out to support delivery of initiatives funded across family violence and associated social service sectors with support for additional practical placements in specialist family violence services.

This initiative contributes to the:

- Department of Education and Training's Support Services Delivery output;
- Department of Health and Human Services' Family Violence Service Delivery output; and
- Department of Justice and Regulation's Victims and Community Support Services output.

## **Family violence monitoring and reporting**

Funding will be provided to support central agency oversight and monitoring of the Government's family violence reform initiatives, and to monitor and report on the progress of implementing the Royal Commission's recommendations.

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

### *Housing support for family violence victims*

#### **Headleasing**

The private rental 'headleasing' program will be expanded. This will enable more victim survivors and their children to access safe, stable and affordable private rental accommodation, helping them to move out of crisis accommodation and to recover.

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

#### **Improved crisis accommodation responses**

Thirteen family violence refuges will be redeveloped to move to the 'core and cluster' model by 2020. This model moves away from the communal living model and provides individual unit accommodation in a secure setting to victim survivors of family violence. Women's refuges will be assisted to provide support for women with no income. Two new Aboriginal family violence refuges will be constructed and funding will be provided to commence operation of two youth refuges.

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

### *Information sharing*

#### **Family violence information sharing – Implementing legislative reform and preparing the sector**

New family violence information sharing arrangements will be progressively rolled out in line with new legislation. This will assist service providers to assess and manage victim survivors' risk of family violence. Training will be provided to various workforces to ensure they are informed of the new arrangements and to help ensure that work practices align with the new information sharing provisions.

This initiative will complement the development of the Central Information Point.

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

## **Family violence information sharing system reform**

A secure statewide Central Information Point (CIP) will be established to provide Support and Safety Hubs and critical family violence organisations with access to relevant and up-to-date information on perpetrators of family violence over two years. This information will assist in risk assessment and management of victim survivors and their safety.

Funding is also provided to develop a business case that considers opportunities to automate the CIP.

## **Legal responses to family violence and child protection**

Family violence legal assistance services delivered by Community Legal Centres and Victoria Legal Aid will be continued and expanded to respond to demand for family violence intervention orders and child protection matters. Additional duty lawyers will support implementation of the Specialist Family Violence Court model being rolled out to five Magistrates' Courts.

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

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

### *More support for Aboriginal Victorians at risk of family violence*

## **Culturally appropriate family violence legal services for Aboriginal communities**

Legal services provided by the Aboriginal Family Violence Prevention and Legal Service Victoria and Victorian Aboriginal Legal Service will be expanded, with funding for additional lawyers and case support workers to respond to demand.

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

## **Improving prevention, early intervention and diversion in response to family violence in Aboriginal communities**

A range of Aboriginal-specific prevention, early intervention and diversion responses will be continued and expanded to better respond to family violence. Services include three Aboriginal women's diversion programs at Odyssey House, Loddon Mallee and Gippsland, community prevention and intervention programs such as Sisters Day Out, Dilly Bag and Young Luv, and Koori specific lateral violence and mediation programs to be run by the Dispute Settlement Centre of Victoria.

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

- Victims and Community Support Services output; and
- Dispute Resolution and Civil Justice Support Services output.

### **Koori Women's Gathering Place**

A Koori Women's Gathering Place will be trialled to provide culturally safe family violence services to Aboriginal women. The Koori Women's Gathering Place will help break down any barriers faced by Aboriginal women in reporting family violence and ensure victim survivors get the support they need.

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

### **Putting Aboriginal Victorians at the centre of family violence reform**

Aboriginal organisations and communities will receive additional assistance to prevent and respond to family violence experienced by Aboriginal people, including through family centred holistic healing models delivered by Aboriginal Community Controlled Organisations. Support will continue to implement the current Indigenous Family Violence 10 Year Plan, including the development of a new plan.

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

### ***Perpetrator accountability***

A range of measures will be introduced to deliver on the Government's commitment to hold perpetrators of family violence to account. Understanding perpetrators' violence and the risk posed will help victim survivors be safe.

The Government has established an Expert Advisory Committee on Perpetrator Interventions. The committee will consider the models of interventions being used in Victoria and abroad to assess their effectiveness. It will be a key source of advice to Government about future action on perpetrator interventions and accountability.

### **Changing perpetrator behaviour**

Approximately 4 000 men who perpetrate violence against women will have access to voluntary places in men's behaviour change programs, including through continuing significant boosts provided to men's family violence services in 2016-17. Funding will strengthen case management and expand intake services and trial innovative perpetrator interventions. New standards will be implemented to ensure a consistent and high quality approach across the range of perpetrator interventions. The capacity of the Men's Referral Service will be expanded.

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

## **Family violence perpetrator interventions in the justice system**

A range of measures targeted at improving how specific cohorts of perpetrators are managed will be trialled across the justice system. These include introducing applicant and respondent workers for lesbian, gay, bisexual, trans and gender diverse and intersex people at the Magistrates' Court and for adolescents who use violence against family members and appear in the Children's Court.

Family violence specific assessment and referrals services will be introduced in the criminal and civil jurisdiction of the Magistrates' Court. Arrangements will be introduced to ensure that Magistrates are informed of perpetrators' attendance and outcomes of their participation at Men's Behaviour Change Programs. Court mandated counselling orders will be expanded to include gambling support services.

Perpetrator programs will be adapted for perpetrators from a culturally and linguistically diverse (CALD) background in the Corrections system.

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

- Community Based Offender Supervision output;
- Prisoner Supervision and Support output; and
- Victims and Community Support Services output.

## **Intensive residential diversion program for Aboriginal male perpetrators of family violence**

A new residential diversion program will be established to provide Aboriginal male perpetrators of family violence with intensive services in behaviour change. This program will work with Aboriginal elders and communities to support permanent behaviour change.

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

## **Responding to family violence in the Corrections system**

Men's Behaviour Change Programs will be continued for offenders in the Corrections system who have been perpetrators of family violence. Programs will target perpetrators on Community Correction Orders, and offenders from CALD backgrounds.

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

## **Restorative justice in the Magistrates' Court**

The restorative justice program, which offers victim survivors an opportunity to participate in facilitated conferences and play a more active role in decision making, will be continued and extended to an additional six Magistrates' Courts. This program will enable victim survivors to access the restorative justice program from a number of contact points in the justice system including Magistrates' Court, specialist family violence services associated with the courts, and through Police. The number of contact points will be extended so the program is accessible to a wide range of victim survivors.

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

## **Planning for a future integrated case management system in Corrections Victoria**

Funding will be provided to plan for future requirements including an approach to more effectively manage information related to offenders, including perpetrators of family violence.

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

### ***Prevention***

#### **Establishing a family violence prevention agency**

A dedicated prevention agency will be established to support implementation and coordination of the primary prevention strategy and to ensure future investments are evidence-based and target programs that are proven to be effective. The prevention agency will also support gender equality in line with the Government's *Safe and Strong: A Victorian Gender Equality Plan*. The prevention agency will coordinate and support local prevention partnerships and alliances, advise on behavioural change campaigns, and work with other organisations operating in the field of family violence prevention.

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

#### **Prevention of family violence strategy**

Funding will be provided to implement *Free from violence: Victoria's strategy to prevent family violence and forms of violence against women*, that includes continuing whole of population approaches to encourage universal attitude and behaviour change.

Strategies to engage Victorian workplaces will be implemented and programs for vulnerable cohorts will be trialled. Evaluation outcomes and research will continue to build the evidence base to inform future investments. The Government will continue to contribute to the research undertaken by Australia's National Research Organisation for Women's Safety, and Our Watch.

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

#### **Responding to lesbian, gay, bisexual, trans and gender diverse and intersex people experiencing family violence**

A range of measures will be continued and new measures introduced to improve the service system's response to people from LGBTI communities experiencing family violence. Funding will also support continuation of specialist family violence services for people from LGBTI communities.

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

## **Risk Assessment and Risk Management**

The Family Violence Risk Assessment and Risk Management Framework (the Framework) will be revised over the next two years to ensure it provides a consistent approach across service sectors to assess and manage risk. It will identify the roles and responsibilities of specialist family violence, justice, social services and universal service systems including education.

Training will be provided to prescribed organisations and agencies and those funded by the Government who are required by legislation to align their practices to the revised framework. A range of online training tools and resources will also be developed to help embed the framework into organisational procedures and practice.

The framework will be evaluated in the next two years to inform training activities beyond 2018-19.

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

## **Risk Assessment Report Portal (L17 Portal)**

The Risk Assessment Report Portal will be funded for a further four years. The portal replaces faxed referrals from Victoria Police, and captures more accurate information about individual cases to help Victorians experiencing family violence connect to support services faster. The system also enables specialist family violence services, Child Protection and other entities such as the Support and Safety Hubs to have timely access to the information they need to make appropriate risk assessments of family violence incidents.

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

## **Specialist family violence integrated court response**

Specialist Family Violence Courts will be fully implemented at Ballarat, Frankston, Shepparton, Moorabbin and Heidelberg Magistrates' Courts, improving access to legal protection and responses necessary for the safety and recovery of victim survivors. These Courts will be redesigned and upgraded, enhancing safety and accessibility for victim survivors. The funding will also ensure that the facilities in these courts are equipped with a range of interventions to challenge perpetrator behaviour and hold them to account.

There will be a number of improvements to ensure that family violence court processes are accessible for all Victorians seeking support. Additional support workers will be located at the Melbourne Children's Court, and the Koori Family Violence and Victims Support Program will be reinstated to ensure culturally appropriate services are available for Aboriginal victim survivors.

The capacity of the Coroners Court to investigate family violence related deaths will be expanded.

This initiative contributes to Court Services Victoria's Courts output.



## *Specialist support for family violence victims*

### **Accessible and flexible support for victims of family violence**

Over 68 000 additional cases of assistance will be provided to victim survivors of family violence needing access to crisis and case management supports, including by continuing significant boosts provided to specialist family violence support in 2016-17.

The initiative includes over 1 000 flexible support packages that can be targeted to support immediate safety (such as relocation and private rental costs) and support longer-term recovery (such as access to education).

Face to face after hours crisis support will be expanded across the state, and funding will continue to support the 24/7 telephone based crisis service so that victim survivors are able to access a comprehensive and coordinated response across the justice and service system responding to their level of family violence risk.

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

### **Counselling and therapeutic supports for victims of family violence**

Approximately 11 000 additional cases of assistance will be provided. Family violence victim survivors, including children, will have access to a range of counselling and therapeutic responses to support their recovery, including by continuing boosts provided in 2016-17. This includes providing over 3 500 children who are victims of family violence with access to counselling and therapeutic services, and culturally appropriate support for people from Aboriginal and Torres Strait Island communities and other diverse communities.

Funding will be provided to Domestic Violence Victoria to continue providing specialist statewide practice leadership and policy advocacy in their peak body role.

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

### **Financial counselling**

Family violence victim survivors will be assisted to achieve financial recovery by continuing funding for 10 specialist financial counsellors across Victoria. A family violence training module will be delivered to financial counsellors across Victoria, and an online resource for sharing practice and knowledge will be available to all financial counsellors.

This initiative contributes to the Department of Justice and Regulation's Regulation of the Victorian Consumer Marketplace output.

## *Support for vulnerable children*

### **Better assisting children in the statutory child protection system**

Support for children at risk will be enhanced by expanding child protection services in 2017-18, with an expansion of the workforce by an additional 450 workers. The funding will also provide additional capacity in after hours emergency child protection services and ensure continuation of the Specialist Intervention Unit, which provides practice guidance to child protection service teams. The Section 18 trial, in which legal guardianship for Aboriginal children is transferred to Aboriginal Community Controlled Organisations, will be further extended.

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

### **Better assisting children in the statutory out-of-home care system**

Funding will be provided to expand the number of home-based care placements for children who are unable to live safely with their families in response to growing demand. Funding will also expand Targeted Care Packages (TCP) by an additional 100 packages in order to continue to reduce placements in residential care and provide supports tailored to a child's or young person's circumstances and needs.

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

### **Intervening earlier – Strengthening responses to families**

The family services program capacity will be expanded to provide support to over 1 200 additional families experiencing challenges while also expanding the range of supports available to offer more families more intensive assistance (up to 200 hours).

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

## Asset initiatives

**Table 1.5: Asset initiatives – Family Violence** (\$ million)

	2016-17	2017-18	2018-19	2019-20	2020-21	TEI
<b>Courts case management system</b>	..	11.1	27.0	18.9	9.8	66.8
<b>Court Integrated Services Program (CISP) and CISP Remand Outreach Pilot</b>	..	1.3	..	..	..	1.3
<b>Establishing Support and Safety Hubs</b>	..	19.6	11.1	16.2	19.4	66.3
<b>Housing support for family violence victims</b>						
Long-term housing	..	48.0	..	..	..	48.0
<b>Information sharing</b>						
Family violence information sharing system reform	..	22.6	16.6	..	..	39.2
<b>Legal responses to family violence and child protection</b>	..	1.2	..	..	..	1.2
<b>Specialist family violence integrated court response</b>	..	15.5	17.4	6.7	..	39.6
<b>Total asset initiatives<sup>(a)</sup></b>	..	<b>119.3</b>	<b>72.1</b>	<b>41.8</b>	<b>29.1</b>	<b>262.3</b>

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

### Courts case management system

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

### Court Integrated Services Program (CISP) and CISP Remand Outreach Pilot

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

### Establishing Support and Safety Hubs

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

### *Housing support for family violence victims*

#### Long-term housing

An additional 110 public housing properties will be delivered. This will improve the ability of victim survivors and their children to access safe, stable and affordable accommodation, helping them to move out of crisis accommodation and to recover.

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

*Information sharing*

**Family violence information sharing system reform**

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

**Legal responses to family violence and child protection**

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

**Specialist family violence integrated court response**

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

# WHOLE OF GOVERNMENT – HOMES FOR VICTORIANS

## Output initiatives

**Table 1.6: Output initiatives – Homes for Victorians** (\$ million)

	2016-17	2017-18	2018-19	2019-20	2020-21
<b>Increasing and renewing social housing stock</b>					
Financial backing for the community housing sector	2.0	..	..	..	..
Increasing the capacity of the community housing sector	3.0	..	..	..	..
Social Housing Growth Fund <sup>(a)</sup>	..	..	..	..	..
<b>Increasing the supply of housing</b>					
Inclusionary housing on surplus government land pilot	0.5	0.4	0.4	..	..
Inclusionary housing in major developments	0.3	3.5	2.3	0.5	0.5
Smarter planning for permits	1.5	0.8	0.8	..	..
Speeding up local government planning decisions	1.0	5.2	5.2	5.2	..
<b>Promoting stability for renters</b>					
Making long-term leasing a real option for Victorians	..	0.9	0.1	0.1	0.1
<b>Supporting home ownership</b>					
Double the First Home Owner Grant to \$20 000 for new homes in regional areas	..	3.0	10.0	16.0	21.0
Implementation costs for the Vacant Residential Property Tax	0.1	2.6	2.3	2.3	2.3
Shared equity scheme – Buy Assist	..	5.0	..	..	..
Shared equity scheme – HomesVic	0.5	1.0	0.6	0.5	..
<b>Victorians in need</b>					
Rooming house upgrades	..	10.0	..	..	..
Victorian Property Fund	..	3.0	3.0	3.0	3.0
<b>Total output initiatives <sup>(b)</sup></b>	<b>8.9</b>	<b>35.2</b>	<b>24.6</b>	<b>27.5</b>	<b>26.9</b>

Source: Department of Treasury and Finance

Notes:

(a) The investment returns generated from the Social Housing Growth Fund will underpin an ongoing supply of social housing.

(b) Table may not add due to rounding.

### Increasing and renewing social housing stock

#### Financial backing for the community housing sector

The Government is committed to supporting the growth of the community housing sector and increasing social housing stock to support vulnerable Victorians. The establishment of a \$100 million revolving loan facility providing low-cost and long-term subordinate loans to housing associations and making up to \$1 billion available as loan guarantees will increase the capacity of the community housing sector. The Government is also committed to exploring new funding mechanisms, in particular a financial intermediary to aggregate loans to achieve more favourable financial terms. The funding provided is to meet implementation costs.

This initiative contributes to the Department of Treasury and Finance's Commercial and Infrastructure Advice output.

## **Increasing the capacity of the community housing sector**

The Director of Housing will transfer management responsibility for 4 000 public housing dwellings to community housing agencies on a long-term basis. Management transfers can increase the scale of the community housing sector and lead to more social housing. To ensure a smooth transition, funding is provided to assist housing agencies to establish services and business support systems.

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

## **Social Housing Growth Fund**

A \$1 billion Social Housing Growth Fund will be established to deliver an ongoing stream of revenue to support social housing. Over the next five years, the Fund will support up to 2 200 new social housing places including the construction of new social housing dwellings and the provision of rental support. The final level of new social housing and the balance between additional construction and rental support will be determined following engagement with the community housing sector and the private market.

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

## *Increasing the supply of housing*

### **Inclusionary housing on surplus government land pilot**

A pilot program will deliver up to 100 new social housing dwellings on government land in return for developers receiving an appropriate discount on the purchase price of the land. The program will help ensure a mix of social housing in new developments. The funding provided is to address the operating costs of the pilot program.

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

### **Inclusionary housing in major developments**

The supply of affordable housing will be increased through reforming the planning scheme and legislation, including through:

- a legal definition of social and affordable housing;
- amendments to the Victorian Planning Provision and State Planning Provision Framework; and
- development of new voluntary tools to enable affordable housing agreements.

This will provide a clear framework to give developers, the community and local councils certainty around how a voluntary scheme can be applied.

Funding is also provided to streamline the planning approvals for the renewal of public housing estates and other government land, and identify suitable under-utilised and surplus government land to be rezoned through the Fast Track Government Land Service.

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

### **Smarter planning for permits**

The existing VicSmart initiative will be extended to streamline the process for planning permit applications and amendments to introduce categories of minor approvals. This will reduce council red tape and free up resources to manage significant applications.

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

### **Speeding up local government planning decisions**

The Government will extend previous funding to provide further assistance to councils to accelerate planning and approval processes to increase the supply of new housing in Victoria. This will reduce delays in subdivisions, speed up planning approvals, and provide assistance in rezoning of brownfield sites in metropolitan Melbourne.

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

### *Promoting stability for renters*

#### **Making long-term leasing a real option for Victorians**

To give renters greater long-term security, the Government is funding a range of initiatives. These include:

- establishing a new optional standard long-term lease agreement available for landlords and tenants wishing to enter into arrangements of more than five years;
- a dedicated website to connect landlords and tenants interested in a long-term lease; and
- considering the feasibility of a long-term lease intermediary service.

This initiative contributes to the Department of Justice and Regulation's Regulation of the Victorian Consumer Marketplace output.

### *Supporting home ownership*

#### **Double the First Home Owner Grant to \$20 000 for new homes in regional areas**

For contracts entered into from 1 July 2017, the First Home Owner Grant available for purchases of new homes in regional areas will increase from \$10 000 to \$20 000, helping up to 6 000 first home buyers. This will make it easier for young people in regional Victoria to buy and live in their community by helping them save more for their deposit. Providing an incentive for first home buyers to build in the regions will also create jobs in regional Victoria.

The increased grant will be available for three years ceasing in June 2020. At this time, the Government will review the benefits for first home buyers in regional Victoria.

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

### **Implementation costs for the Vacant Residential Property Tax**

The Vacant Residential Property Tax will provide an incentive to reduce the high number of house and apartments being left vacant in the inner and middle ring of Melbourne, and decrease pressure on house and rental prices. To enable the successful implementation of the Vacant Residential Property Tax, the State Revenue Office will be provided with funding to undertake additional compliance and monitoring activity.

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

### **Shared equity scheme – Buy Assist**

The Government will contribute \$5 million to bring Buy Assist, a national community sector shared equity scheme, to Victoria. Run by the National Affordable Housing Consortium, the scheme will assist up to 100 low to medium income waged employee households get a foothold in the property market.

This initiative contributes to the Department of Treasury and Finance's Commercial and Infrastructure Advice output.

### **Shared equity scheme – HomesVic**

A new scheme called HomesVic will co-purchase properties with up to 400 first home buyers who meet the criteria for a bank loan, but lack a big enough deposit. The pilot scheme will be introduced from 1 January 2018 and will apply to both existing and new homes. The funding provided is for setting up and operating the \$50 million HomesVic scheme. When the properties are sold, HomesVic will recover its share of the equity and reinvest it in other homes.

This initiative contributes to the Department of Treasury and Finance's Commercial and Infrastructure Advice output.

### *Victorians in need*

#### **Rooming house upgrades**

Existing Director of Housing and community housing rooming houses will be renovated to ensure tenants have modern, safe and secure accommodation that meets acceptable standards.

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

#### **Victorian Property Fund**

The Victorian Property Fund will provide additional grants each year to support programs assisting vulnerable Victorians. This will include providing additional housing assistance.

This initiative contributes to the Department of Justice and Regulation's Regulation of the Victorian Consumer Marketplace output.



## Asset initiatives

**Table 1.7: Asset initiatives – Homes for Victorians** (\$ million)

	2016-17	2017-18	2018-19	2019-20	2020-21	TEI
<b>Victorians in need</b>						
Rooming house upgrades	..	10.0	..	..	..	10.0
<b>Total asset initiatives</b>	<b>..</b>	<b>10.0</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>10.0</b>

Source: Department of Treasury and Finance

### *Victorians in need*

#### **Rooming house upgrades**

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

## WHOLE OF GOVERNMENT – ICE ACTION PLAN – STAGE 3

### Output initiatives

**Table 1.8: Output initiatives – Ice Action Plan – Stage 3** (\$ million)

	2016-17	2017-18	2018-19	2019-20	2020-21
Earlier access to alcohol and other drug services	..	1.4	1.5	1.5	1.6
Expanded treatment support for people at risk of overdose <sup>(a)</sup>	..	3.0	3.1	3.1	3.2
Family Drug Treatment Court	..	1.4	..	..	..
Responding to unavoidable demand for alcohol and other drug services <sup>(a)</sup>	..	7.5	8.9	9.1	9.3
Strengthening alcohol and other drug treatment data systems	0.2	2.8	0.6	0.2	0.2
<b>Total output initiatives<sup>(b)</sup></b>	<b>0.2</b>	<b>16.1</b>	<b>14.0</b>	<b>14.0</b>	<b>14.4</b>

Source: Department of Treasury and Finance

Notes:

(a) This initiative contributes to activity that attracts Commonwealth funding under the National Health Reform Agreement. Estimates of Commonwealth's contribution are included.

(b) Table may not add due to rounding.

#### Earlier access to alcohol and other drug services

Increased phone and web-based support will be provided to meet demand for services for people who are unwilling or unable to access face-to-face services due to their family circumstances or fear of discrimination.

This initiative contributes to the Department of Health and Human Services' Drug Prevention and Control output.

#### Expanded treatment support for people at risk of overdose

An additional 17 care and recovery positions and eight peer support roles (nine of which are in regional Victoria) will be established to expand support services for people during the transition in and out of treatment. These additional services will help maintain engagement with people waiting to access drug treatment and support clients to sustain positive, ongoing behaviour change and improve their quality of life.

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

#### Family Drug Treatment Court

The Family Drug Treatment Court works with parents whose children are in care due to parental drug or alcohol issues. The Court works to reunite families on a permanent, sustainable basis by addressing the parents' substance misuse.

The trial of the Family Drug Treatment Court operating at Broadmeadows Children's Court will be extended for 12 months, as an evaluation of the program continues (funding was to lapse in 2016-17).

This initiative contributes to Court Services Victoria's Courts output.

## Responding to unavoidable demand for alcohol and other drug services

Thirty new residential rehabilitation beds will be established within existing services, increasing the capacity of residential rehabilitation services by an additional 85 patients per year once fully operational. Additional counselling and treatment services will be provided for up to 3 800 parents a year to help them meet the requirements of new family reunification legislation. A further 960 places in treatment will be provided for people with mandatory treatment conditions in their Community Corrections Orders.

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

## Strengthening alcohol and other drug treatment data systems

The alcohol and other drug treatment data collection system will be upgraded and treatment providers will be supported to transition to the new system. Providers will update or procure information systems to better capture and report data to enable statewide information sharing across alcohol and other drug treatment services.

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 3** (\$ million)

	2016-17	2017-18	2018-19	2019-20	2020-21	TEI
Mental health and alcohol and other drug facilities renewal	..	10.0	..	..	..	10.0
Regional drug residential rehabilitation service – Stage 2	..	9.7	..	..	..	9.7
<b>Total asset initiatives <sup>(a)</sup></b>	..	<b>19.7</b>	..	..	..	<b>19.7</b>

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

## Mental health and alcohol and other drugs facilities renewal

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

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

## Regional drug residential rehabilitation services – Stage 2

Commencement of capital planning and the purchase of three new regional sites will be funded to enable development of key regional residential drug rehabilitation treatment facilities in the Gippsland, Hume and Barwon regions.

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

## WHOLE OF GOVERNMENT

### Output initiatives

**Table 1.10: Output initiatives – Whole of Government** (\$ million)

	2016-17	2017-18	2018-19	2019-20	2020-21
Improved security measures in the Melbourne CBD	..	10.0	..	..	..
Timber plantation establishment	..	2.5	2.5	2.5	2.5
<b>Total output initiatives<sup>(a)</sup></b>	<b>..</b>	<b>12.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

#### Improved security measures in the Melbourne CBD

The Government will improve the protective system for pedestrians in the Melbourne Central Business District, including through installation of physical impediments on footpaths and retractable bollards, focused on high pedestrian traffic areas.

#### Timber plantation establishment

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

### Asset initiatives

**Table 1.11: Asset initiatives – Whole of Government** (\$ million)

	2016-17	2017-18	2018-19	2019-20	2020-21	TEI
Timber plantation establishment	..	17.5	22.5	27.5	32.5	100.0
<b>Total asset initiatives</b>	<b>..</b>	<b>17.5</b>	<b>22.5</b>	<b>27.5</b>	<b>32.5</b>	<b>100.0</b>

Source: Department of Treasury and Finance

#### Timber plantation establishment

Funding will be provided to establish a timber plantation in the Latrobe Valley, to support the long-term sustainability of Victoria's timber harvesting industry.

This initiative will be funded from the Sustainability Fund.

# DEPARTMENT OF ECONOMIC DEVELOPMENT, JOBS, TRANSPORT AND RESOURCES

## Output initiatives

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

	2016-17	2017-18	2018-19	2019-20	2020-21
<b>Agriculture</b>					
Implementing sheep and goat identification	8.1	10.0	3.4	..	..
National Agreement for Red Imported Fire Ant Eradication	..	4.8	4.8	4.8	4.8
Re-establishing the Rural Women’s Network	..	0.5	0.4	0.4	0.4
The future of Victoria’s biosecurity services	..	21.8	22.6	..	..
<b>Creative Industries</b>					
Australian Rock and Roll Hall of Fame	1.7	3.4	0.9	0.8	..
Creative Industries portfolio operational maintenance	..	3.3	3.3	..	..
Podcasting Centre at the Wheeler Centre for Books, Writing and Ideas	..	0.3	..	..	..
Music Cities Convention	..	0.3	..	..	..
Sustaining the successful NGV Exhibition Model	..	12.8	15.9	..	..
Victorian screen culture	..	1.7	2.9	3.0	3.1
<b>Industrial Relations</b>					
Fair and equitable Victorian workplaces	..	0.4	0.4	..	..
<b>Industry and Employment</b>					
Creating a sustainable construction industry workforce	..	0.5	..	..	..
Investing for more Victorian jobs	..	65.0	25.0	..	..
Jobs Victoria – Supporting social enterprises	..	1.5	1.5	1.5	1.5
Jobs Victoria – Supporting workers in transition	..	1.3	1.3	1.0	1.0
Strengthening our future industries	..	1.5	..	..	..
Structural adjustment – Supporting industries in transition through the FIMP and LIFT programs	..	15.0	..	..	..
<b>International Education</b>					
Public transport discount scheme for international students	..	2.7	1.0	..	..
<b>Major Projects</b>					
Ballarat GovHub	..	4.0	..	10.0	14.4
<b>Regional Development</b>					
Bendigo CBD – Jobs and infrastructure	..	1.0	..	..	..
Connecting Regional Communities	..	14.3	14.3	8.3	8.3
Glenelg Future Strategy	..	0.5	..	..	..
Regional Partnerships and Economic Projects	..	9.5	7.5	7.5	3.0
<b>Resources</b>					
Victorian Gas Program	3.1	16.3	16.7	6.3	..

	2016-17	2017-18	2018-19	2019-20	2020-21
<b>Small Business Innovation and Trade</b>					
Building international networks	..	1.0	1.0	..	..
Small business success in the digital economy	..	2.3	1.3	..	..
<b>Tourism and Major Events</b>					
Putting Victoria on the Map	..	17.5	7.2	..	..
<b>Transport Network Safety, Operation and Development</b>					
Enhancing safety on the train network	..	1.0	2.4	2.0	1.0
Implementation of the Australian Disability Parking Scheme	..	..	0.2	0.3	0.3
Improving public transport accessibility	..	..	..	..	0.1
Network development – Planning our future	1.5	9.2	9.5	..	..
Network transition program	7.9	48.7	28.2	..	..
Keeping Melbourne Moving	0.7	7.4	3.6	2.5	0.8
Optimising transport network performance and productivity	..	4.9	2.1	0.5	0.5
Strong bridges, stronger economy <sup>(a)</sup>	..	1.7	0.8	1.0	..
<b>Metropolitan Roads</b>					
M80 Ring Road upgrade <sup>(b)</sup>	..	1.3	9.2	9.8	5.8
Metropolitan road restoration and road surface replacement	..	52.9	..	..	..
Monash corridor upgrade – Stage 2 <sup>(c)</sup>	1.0	4.0	..	..	..
Monash Freeway Truck Speed Trial	0.9	0.6	..	..	..
School Crossings Program	..	4.9	..	..	..
Urban congestion package <sup>(d)</sup>	..	0.9	..	..	..
West Gate Bridge maintenance	..	7.7	16.5	17.2	..
<b>Regional Roads</b>					
Improving the South Gippsland Highway <sup>(e)</sup>	..	0.2	0.7	0.8	0.2
Phillip Island – Improving the main infrastructure corridor <sup>(f)</sup>	..	0.0	0.1	0.1	0.0
Regional and rural roads package <sup>(g)</sup>	..	5.7	..	..	..
Regional road restoration and road surface replacement	..	215.3	..	..	..
Regional road upgrades	0.5	1.1	1.2	2.8	3.0
Shepparton Bypass	..	0.5	1.6	0.5	..
South Western Victoria road improvement package	12.8	..	..	..	..
<b>Metropolitan Public Transport</b>					
Hurstbridge line Upgrade Stage 2 – Planning and development	..	5.0	..	..	..
Fishermans Bend public transport connections	..	0.4	0.5	0.6	0.6
Improving Melbourne’s busiest train stations	..	7.6	1.1	..	..
More E-Class trams and infrastructure	..	..	0.5	1.1	1.1
More train, tram and bus services	..	13.9	17.3	17.3	17.7
Ongoing delivery of Night Network	19.2	42.0	41.8	42.9	44.0

	2016-17	2017-18	2018-19	2019-20	2020-21
<b>Regional Public Transport</b>					
Major periodic maintenance on the regional rail network	..	6.9	7.0	7.2	7.4
More regional trains	..	1.5	4.0	8.0	9.7
Shepparton Line Upgrade and additional services	..	1.6	1.6	2.8	4.5
<b>Total output initiatives<sup>(h)</sup></b>	<b>57.6</b>	<b>659.7</b>	<b>281.3</b>	<b>161.0</b>	<b>133.1</b>

Source: Department of Treasury and Finance

Notes:

(a) Commonwealth funding will be sought to deliver this initiative.

(b) The project includes funding beyond 2020-21 of \$769 000. The project includes Commonwealth funding of \$13.5 million.

(c) The package includes Commonwealth funding of \$2.5 million.

(d) The project includes Commonwealth funding of \$0.9 million.

(e) The project includes Commonwealth funding of \$1.0 million.

(f) Funding represented as 0.0 due to rounding.

(g) The package includes Commonwealth funding of \$2.8 million.

(h) Table may not add due to rounding.

## Agriculture

### Implementing sheep and goat identification

Sheep and goat farmers and those throughout the supply chain will be supported to transition to electronic identification technology. This will ensure sheep and goat producers can reduce risks to market access, trade and human health from a disease or food safety emergency. Assistance will be provided to producers to transition to the new system, including subsidised tags, infrastructure grants, co-funded equipment and education programs.

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

### National Agreement for Red Imported Fire Ant Eradication

The Government will contribute to a national program to eradicate the red imported fire ant, before it becomes a threat to all of Australia. The 10-year eradication plan is funded by the Commonwealth and the States and Territories.

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

### Re-establishing the Rural Women's Network

The Rural Women's Network will be re-established. Targeted at women in rural Victoria, this initiative will support workforce participation, leadership development, and mentoring and networking opportunities with a focus on skills development and economic participation.

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

## **The future of Victoria's biosecurity services**

Jobs in Victoria's food and fibre sector will be protected through biosecurity services that aim to maintain market access and productivity, including management of risks to trade, market access, the environment and the community from animal and plant pests and diseases. This initiative will support the continued implementation of measures to better prepare Victoria for an incursion of a serious plant or livestock disease and so minimise any impact on the agricultural sector and the community.

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

## ***Creative Industries***

### **Australian Rock and Roll Hall of Fame**

A new permanent Australian Music Hall of Fame exhibition space, known as the Australian Music Vault, will be established at the Arts Centre Melbourne. Presenting exhibitions, education programs, and a fully integrated digital program, it will celebrate and explore the history and future of Australian music through the iconic people, events and places that define Australian music.

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

### **Creative Industries portfolio operational maintenance**

Maintenance funding will be provided for Victoria's state-owned arts and cultural institutions which together attract more than 10 million visits a year. This will ensure the ongoing safety and smooth operations of these heavily utilised, iconic facilities.

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

### **Podcasting Centre at the Wheeler Centre for Books, Writing and Ideas**

Establishment funding will be provided for a Podcasting Centre at the Wheeler Centre. The first facility of its kind in Australia, it will enable The Wheeler Centre to facilitate the creation, publication and distribution of original audio content, stories and quality broadcasts. The Podcasting Centre will diversify the Wheeler Centre's offering, extend its reach and respond to the growing audience preference for on-demand digital narratives.

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

### **Music Cities Convention**

Funding will be provided for a Music City Convention to be held in Melbourne in April 2018. A prestigious international music industry event, the Convention will attract delegates from around the world and recognises Melbourne's standing as one of the world's leading cities for music.

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



## **Sustaining the successful NGV Exhibition Model**

Funding will be provided to continue the National Gallery of Victoria (NGV) Summer Program, deliver the NGV Triennial of Contemporary Art and Design, and support permanent exhibitions, maintenance, collections management and operating expenses at the NGV.

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

## **Victorian screen culture**

Victoria's vibrant and diverse screen culture will be strengthened with continued funding for Australia's largest film event, the Melbourne International Film Festival (MIFF). Support will also be provided for the Indian Film Festival of Melbourne (IFFM), and other film festivals.

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

## *Industrial Relations*

### **Fair and equitable Victorian workplaces**

Grants to community legal organisations will be provided to support advice on employment and workplace law cases for temporary visa workers. The Government will also develop a digital communications strategy to provide employment rights information to temporary visa workers through social media and other digital information channels.

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

## *Industry and Employment*

### **Creating a sustainable construction industry workforce**

Funding will be provided to encourage young people to gain skills and employment in the construction industry to support the workforce requirements of this sector now and in the future.

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

### **Investing for more Victorian jobs**

The dedicated investment attraction and assistance fund will continue to facilitate a pipeline of private sector investment and job creation in Victoria. The initiative will focus on investments in key strategic and priority sectors, such as manufacturing, aviation, medical technologies, food and fibre, and on supporting jobs in locations with high levels of disadvantage. This initiative also includes funding to partner with strategically significant manufacturers to manage their exposure to volatility in energy markets.

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

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

### **Jobs Victoria – Supporting social enterprises**

New, emerging and existing social enterprises will be supported to improve their capabilities, including readiness to participate in tenders, enter into contracts and invest. Programs will focus on the growth of social enterprises and generate better job outcomes for Victorians from disadvantaged backgrounds.

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

### **Jobs Victoria – Supporting workers in transition**

The Supporting Workers in Transition program will continue to provide advice and assistance to retrenched workers across Victoria. New tailored information sessions and workshops will cover topics such as available support services, career planning and development, and digital literacy.

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

### **Strengthening our future industries**

This initiative will support jobs in the construction sector by accelerating delivery of the Future Industries Construction Technologies Sector Strategy. It capitalises on industry leadership, attracting companies to establish new prefabricated construction manufacturing facilities and supporting the adoption of Building Information Modelling and other digital technologies.

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

### **Structural adjustment – Supporting industries in transition through the FIMP and LIFT programs**

The Future Industries Manufacturing Program (FIMP) and Local Industry Fund for Transition (LIFT) grant programs will be extended. The FIMP supports businesses investing in new manufacturing processes and technologies in Victoria. The LIFT supports businesses in the Geelong, North, West and South-East Melbourne regions affected by the closure of automotive manufacturers.

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

## *International Education*

### **Public transport discount scheme for international students**

The Government will continue the iUSEpass program to provide discounted annual public transport tickets to eligible international students in partnership with participating higher education providers. This will support Victoria's international education sector.

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

## *Major Projects*

### **Ballarat GovHub**

A new commercial Government hub development, delivered by Development Victoria, will be constructed in the Ballarat CBD to consolidate and house Victorian Public Service functions and agencies, including the relocation of some functions and agencies from Melbourne.

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

- Major Projects output; and
- Regional Development output.

## *Regional Development*

### **Bendigo CBD – Jobs and infrastructure**

Business case development will be undertaken for a proposal to consolidate Victorian public service and council functions and agencies into a new customer service centre and public administration office complex in the Bendigo CBD. This will deliver long-term economic diversification and growth in the region whilst revitalising the CBD.

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

## **Connecting Regional Communities**

The Government is investing \$45 million to give regional Victorian homes and businesses access to mobile and broadband technologies enabling them to participate in the digital economy. This will include:

- \$11 million for the Mobile Black Spots program with a focus on increasing mobile telephone coverage in flood and fire prone areas with poor coverage;
- \$12 million for projects to support the adaption of internet enabled on-farm technologies in Victoria's North-West, the Macalister Irrigation District, the Murray-Darling Basin and the Serpentine region;
- \$7 million for regional enhanced broadband projects in Morwell, North Geelong and Horsham;
- \$7 million for Digital Economy Plan initiatives to drive innovation and increase the competitiveness of regional industries;
- \$7 million for free public Wi-Fi in Shepparton and Geelong; and
- \$1 million to improve regional services through access to government communications infrastructure.

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

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

## **Glenelg Future Strategy**

Funding will be provided to commence planning for the future of sustainable employment and industry in the Glenelg region.

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

## **Regional Partnerships and Economic Projects**

Funding will be provided to support the identification, development and delivery of Regional Partnerships priorities, including economic projects, master plans and programs, including:

- agricultural productivity;
- Swan Hill riverfront development;
- Robinvale community hub;
- north-east cycling;
- Networked Centre for Grains Innovation;
- tourism planning and projects;
- Great Ocean Road Governance;
- Shipwreck Coast early works and projects; and
- Food and Fibre Action Plan.

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

## *Resources*

### **Victorian Gas Program**

The Government will undertake extensive scientific, technical and environmental studies on the risks, benefits and impacts of onshore conventional gas. This work will be overseen by the Victorian Government's Lead Scientist in consultation with a stakeholder advisory panel made up of farmers, industry, local government, community members and independent peer reviewers. The Government will also undertake investigations and related activities focussing on the potential for new discoveries of offshore gas and underground gas storage.

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

### *Small Business Innovation and Trade*

#### **Building international networks**

Funding for the Hamer Scholarships program will continue to support Victorian professionals to undertake intensive language study and cultural immersion in Asia. The Victorian Government's international network will grow its staff presence in China to capitalise on trade and investment opportunities identified in Victoria's China Strategy – Partnerships for Prosperity, particularly in the health, aged care and medical technologies sectors.

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

- Jobs and Investment output; and
- Trade output.

#### **Small business success in the digital economy**

The Government will support small business through the implementation of the first round of recommendations identified in the Small Business Regulation Review. This includes four areas of focus: access to regulatory information; reform of planning approval processes; reform of food safety regulation; and further improvements to the retail leasing regulatory framework. Greater use will also be made of digital delivery channels to improve accessibility and enable greater participation of small businesses in events and programs, such as the Small Business Festival Victoria. A business case will be developed for an online platform to place Small Business Victoria's support services online.

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

## *Tourism and Major Events*

### **Putting Victoria on the Map**

The Government increase funding for Visit Victoria to undertake marketing initiatives to attract visitors to Victoria from around the world. Campaigns will focus on attracting visitors from intrastate, interstate and international markets to drive jobs growth in Victoria's visitor economy. Additional funding is also provided to attract more business events to Victoria.

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

## *Transport Network Safety, Operation and Development*

### **Enhancing safety on the train network**

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

### **Implementation of the Australian Disability Parking Scheme**

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

### **Improving public transport accessibility**

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

### **Network development – Planning our future**

A pipeline of road projects will be developed to respond to key network priorities across metropolitan Melbourne and regional areas of Victoria. The projects range from small scale road improvements such as intersection upgrades to significant road upgrades such as arterial road duplications. This will form part of the Government's response to Infrastructure Victoria's 30-year infrastructure strategy.

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

### **Network transition program**

Business cases will be developed for track, power and signalling upgrades, platform extensions and additional stabling and maintenance facilities to realise the full potential of the Metro Tunnel, and the rollout of High Capacity Metro Trains. Planning will also commence for other major infrastructure projects recommended by Infrastructure Victoria that will be possible due to the capacity created by the Metro Tunnel Project in 2026.

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

## **Keeping Melbourne Moving**

Transport for Victoria has been established to integrate transport policy planning, investment and delivery, providing a central point of coordination and direction across Victoria's transport agencies. Funding will be provided to develop a network impact management plan to better understand and manage impacts on people, places and freight of the delivery of significant transport upgrades and enable provision of targeted, tailored and timely information.

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

- Bus Services output;
- Integrated Transport output;
- Train Services output;
- Tram services output; and
- Transport Safety, Security and Emergency Management output.

## **Optimising transport network performance and productivity**

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

## **Strong bridges, stronger economy**

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

## *Metropolitan Roads*

### **M80 Ring Road upgrade**

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

### **Metropolitan road restoration and road surface replacement**

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

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

### **Monash corridor upgrade – Stage 2**

A business case will be developed for further upgrades to the Monash Freeway and surrounding road network to improve the capacity and performance of the Monash Freeway corridor.

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

### **Monash Freeway Truck Speed Trial**

An 18-month trial will be undertaken to assess the impact of a reduction in truck speeds to 90km/h along a 10km section of the Monash Freeway between Huntingdale Road and Jacksons Road. The trial aims to determine whether a lower speed limit for trucks will improve road safety and reduce the number of accidents.

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

### **School Crossings Program**

Funding will be provided to continue the School Crossings Program from 1 July 2017 through a joint agreement between the State and local councils, enabling the continued provision of school crossing supervisors to ensure the safety of children on their way to and from school.

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

### **Urban congestion package**

Planning will commence on a package of urban road upgrades to reduce congestion and improve travel times and safety. Sites that have been identified for upgrade include:

- Bedford Road and Canterbury Road;
- Bergins Road intersection;
- Canterbury Road – Allens Road intersection;
- Canterbury Road;
- Corrhanwarrbul Creek Bridge;
- Maroondah Highway – Bellara Drive intersection;
- Maroondah Highway – Dunlavin Road intersection;
- Mount Dandenong Tourist Road; and
- Nepean Highway – Forest Drive intersection.

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

### **West Gate Bridge maintenance**

The West Gate Bridge will undergo enhanced maintenance works, including the replacement of its anti-corrosion cover to enhance its longevity. These proactive maintenance works on the bridge will reduce the need for more expensive reactive maintenance in the future.

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



## *Regional Roads*

### **Improving the South Gippsland Highway**

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

### **Phillip Island – Improving the main infrastructure corridor**

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

### **Regional and rural roads package**

Development funding will be provided for a package of regional road upgrades to improve travel times and safety. This program will be funded by the Victorian and Commonwealth Governments.

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

### **Regional road restoration and road surface replacement**

Additional road surface replacement works will repair roads in regional Victoria. This will reduce the deterioration of road surfaces and support economic and community activities in regional Victoria.

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

### **Regional road upgrades**

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

### **Shepparton Bypass**

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

### **South Western Victoria road improvement package**

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

## *Metropolitan Public Transport*

### **Hurstbridge Line Upgrade Stage 2 – Planning and development**

Project development activities including technical and design investigations, consultations and commencing planning approvals will be undertaken to support stage two of the Hurstbridge Line Upgrade.

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

### **Fishermans Bend public transport connections**

Additional morning and evening peak time services will be provided for bus routes 235 and 237 to address high demand in the Fishermans Bend precinct.

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

- Bus Services output; and
- Integrated Transport output.

### **Improving Melbourne’s busiest train stations**

Options will be identified to better manage passenger movement and improve amenity at Richmond, Flinders Street and Southern Cross Stations.

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

### **More E-Class trams and infrastructure**

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

### **More train, tram and bus services**

Additional metropolitan public transport services will provide more transport options for passengers. These include:

- eight additional train services on the Werribee line in the shoulder peak;
- a St Kilda Road shuttle during the weekday peak period, more than 50 additional tram services on the North West corridors (routes 57, 58, and 59) and additional Parkville bus services (route 401), to assist with transport disruptions from the construction of the Metro Tunnel;
- upgrades on selected metropolitan bus routes; and
- a series of route extensions, upgrades and new services to improve bus network coverage.

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

- Bus Services output;
- Train Services output; and
- Tram Services output.

### **Ongoing delivery of Night Network**

Night Network will be extended providing for 24-hour public transport on weekends.

This will provide travel options to give more choices for work and social interaction, improved safety, and will contribute to the night-time economy. This includes the continuation of train, tram and bus services in the metropolitan area and night coaches to select regional locations.

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

- Bus Services output;
- Train Services output; and
- Tram Services output.

### *Regional Public Transport*

#### **Major periodic maintenance on the regional rail network**

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.

#### **Shepparton Line Upgrade and additional services**

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

## **Asset initiatives**

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

(\$ million)

	2016-17	2017-18	2018-19	2019-20	2020-21	TEI
<b>Creative Industries</b>						
Arts Centre Melbourne critical works	..	8.0	12.0	18.0	2.0	40.0
Australian Centre for the Moving Image redevelopment	..	2.5	2.5	..	..	5.0
Australian Rock and Roll Hall of Fame	3.2	..	..	..	..	3.2
State Library Victoria redevelopment <sup>(a)</sup>	0.4	1.5	2.6	0.5	0.0	5.0
<b>Major Projects</b>						
Ballarat GovHub	..	..	14.2	5.1	..	19.3
<b>Transport Network Safety, Operation and Development</b>						
Enhancing safety on the train network	..	13.7	22.3	14.8	9.8	60.6
Implementation of the Australian Disability Parking Scheme	..	4.9	1.1	..	..	6.0
Improving public transport accessibility	..	1.0	6.2	4.2	..	11.3
Mernda stabling and Broadmeadows land purchase	6.4	4.7	..	..	..	11.1
Optimising transport network performance and productivity	..	12.4	15.4	..	..	27.8
Strong bridges, stronger economy <sup>(b)</sup>	..	20.2	15.7	1.3	..	37.3
<b>Metropolitan Roads</b>						
M80 Ring Road upgrade <sup>(c)(d)</sup>	..	33.7	230.8	245.2	144.2	673.1
Metropolitan road restoration and road surface replacement	..	30.0	..	..	..	30.0
Mordialloc Bypass <sup>(e)</sup>	..	3.3	27.3	87.0	65.8	300.0
North East Link <sup>(f)</sup>	20.0	80.0	..	..	..	100.0

	2016-17	2017-18	2018-19	2019-20	2020-21	TEI
Replacement and repair of damaged noise walls	..	7.7	..	..	..	7.7
West Gate Bridge maintenance	..	3.2	6.9	7.2	..	17.2
Yan Yean Road upgrade – Stage 2 <sup>(b)</sup>	..	5.0	tbc	tbc	tbc	96.6
<b>Regional Roads</b>						
Henty Highway – Green Triangle <sup>(h)</sup>	10.0	..	..	..	..	10.0
Improving the South Gippsland Highway <sup>(i)</sup>	..	4.6	18.5	20.8	4.2	48.1
Narrow seal roads program – South western Victoria	..	12.4	12.4	12.4	..	37.2
Phillip Island – Improving the main infrastructure corridor <sup>(j)</sup>	..	1.0	2.8	2.3	0.7	6.7
Regional road restoration and road surface replacement	..	45.0	..	..	..	45.0
Regional road upgrades <sup>(k)</sup>	13.7	7.7	5.9	11.6	1.7	40.5
Shepparton Bypass	..	..	3.4	4.2	..	7.6
South Western Victoria road improvement package	5.0	12.0	12.0	12.0	12.0	53.0
<b>Metropolitan Public Transport</b>						
Additional station car parks and upgrades	..	8.7	..	..	..	8.7
Frankston Line stabling	..	70.8	71.7	44.9	..	187.4
More E-Class trams and infrastructure <sup>(l)</sup>	..	28.2	123.8	43.4	14.7	215.5
More train, tram and bus services	..	0.7	..	..	..	0.7
Ongoing delivery of Night Network	..	3.2	..	..	..	3.2
<b>Regional Public Transport</b>						
Major periodic maintenance on the regional rail network	..	103.4	81.5	63.0	40.0	287.9
More regional trains	3.6	37.1	123.6	112.4	11.1	287.9
Shepparton Line Upgrade and additional services	..	..	19.0	14.0	..	33.0
Sustaining the V/Line train fleet	..	12.5	..	..	..	12.5
Regional Rail Revival – Gippsland Rail Upgrade <sup>(m)</sup>	..	13.5	81.3	157.4	121.0	435.0
Warrnambool Line Level Crossings Upgrade	4.9	4.8	..	..	..	9.7
<b>Total asset initiatives<sup>(n)</sup></b>	<b>67.1</b>	<b>597.2</b>	<b>912.8</b>	<b>881.6</b>	<b>427.4</b>	<b>3 180.7</b>

Source: Department of Treasury and Finance

Notes:

- (a) Funding represented as 0.0 due to rounding.  
(b) Commonwealth funding will be sought to deliver this initiative.  
(c) The TEI includes funding beyond 2020-21 of \$19.2 million.  
(d) The project includes Commonwealth funding of \$336.5 million.  
(e) The TEI includes funding beyond 2020-21 of \$116.6 million.  
(f) The TEI includes \$35 million funding announced in December 2016.  
(g) Funding beyond 2017-18 will be confirmed following planning and development.  
(h) The project includes Commonwealth funding of \$5.0 million.  
(i) The project includes Commonwealth funding of \$24.0 million.  
(j) The project includes Commonwealth funding of \$275 000.  
(k) The TEI includes Commonwealth funding of \$12.4 million and other revenue from the Heavy Vehicle Safety and Productivity program.  
(l) The TEI includes funding beyond 2020-21 of \$5.4 million.  
(m) The TEI includes funding beyond 2020-21 of \$61.8 million.  
(n) Table may not add due to rounding.

## *Creative Industries*

### **Arts Centre Melbourne critical works**

Critical maintenance works will be undertaken to upgrade the State Theatre's decades old stage flying system, as well as the Arts Centre Melbourne's security systems and other core infrastructure.

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

### **Australian Centre for the Moving Image redevelopment**

Funding will be provided for upgrades to the Australian Centre for the Moving Image (ACMI). In addition to developing designs for a redevelopment of the Federation Square attraction, transforming the visitor experience, funding will improve and green the Flinders Street entrance.

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

### **Australian Rock and Roll Hall of Fame**

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

### **State Library Victoria redevelopment**

As part of State Library Victoria's major redevelopment, funding will be provided for enhancement works to library entrances and the surrounding streetscape to increase access to Australia's busiest public library. This will include a new universally accessible entrance on La Trobe Street.

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

## *Major Projects*

### **Ballarat GovHub**

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

## *Transport Network Safety, Operation and Development*

### **Enhancing safety on the train network**

Passenger safety and train reliability will be improved across the train network by expanding the Train Protection Warning System to ensure compatibility between V/Line and metropolitan trains, and by a program of works to reduce platform gaps at priority train stations. The train network Book of Rules and Operating Procedures will be refreshed to ensure consistent practices across all transport agencies managing the train network.

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

### **Implementation of the Australian Disability Parking Scheme**

The Australian Disability Parking Scheme will be implemented in Victoria by creating a centralised database of permits, electronic assessment tools, automatic application processes and a single look permit to improve eligibility compliance. VicRoads will conduct a review of eligibility criteria to ensure the scheme is sustainable and fair, and introduce a state-wide permit printing contract to deliver operational savings to councils.

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

### **Improving public transport accessibility**

The Oakleigh train station will be upgraded to install a lift and re-grade existing ramps. The Middle Park tram stop will be upgraded to an easy access stop. These initiatives will continue progressive works across Victoria to improve public transport accessibility for persons with a disability.

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

### **Mernda stabling and Broadmeadows land purchase**

Additional stabling will be built at Mernda to ensure new rail services delivered by the Mernda Rail Project operate efficiently. Funding is also provided to secure a strategic land purchase in Broadmeadows for power infrastructure to support rail operations.

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

### **Optimising transport network performance and productivity**

A package of Intelligent Transport Systems and intersection upgrades will target congestion on key transport corridors in Melbourne such as freeways and tram and bus routes. Projects will include:

- upgrading data collection and communications devices in use along the Monash, West Gate and M80 Ring Road managed motorways;
- improving intersection capacity at critical locations on the arterial road network such as Springvale Road/Governor Road, Keysborough and Eastern Freeway/Bulleen Road/Thompsons Road, Bulleen; and
- installing tram and bus priority infrastructure along high patronage routes such as High Street, Kew; Smith Street, Fitzroy; and Pascoe Vale Road, Broadmeadows.

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

## **Strong bridges, stronger economy**

Key road bridges and culverts will be strengthened or replaced to improve productivity and safety across the Victorian road freight network. The upgrades will enable High Productivity Freight Vehicles to operate on major routes including Princes Freeway (West and East) and will ensure freight operations can continue on other arterial routes, including the Great Ocean Road, South Gippsland Highway, Murray Valley Highway and Bayside Road in Geelong.

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

## *Metropolitan Roads*

### **M80 Ring Road upgrade**

The M80 Ring Road will be widened and traffic management infrastructure will be installed between: Princes Freeway to Western Highway; Sydney Road to Edgars Road; and Plenty Road to Greensborough Highway. This will complete the 38 km M80 Ring Road upgrade and improve transport network efficiency and road safety.

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

### **Metropolitan road restoration and road surface replacement**

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

### **Mordialloc Bypass**

The nine kilometre Mordialloc Bypass will connect the Mornington Peninsula Freeway at Springvale Road to the Dingley Bypass. The new link will increase the connectivity of the arterial road network and draw through traffic away from residential areas in Aspendale Gardens and Mordialloc. This will improve the local amenity in those areas as well as broader transport network efficiency in South-East Melbourne.

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

### **North East Link**

The North East Link has been identified by Infrastructure Victoria as the number one road transport priority for our state. Funding will be provided to complete planning and commence pre-construction activities for the North East Link to close the freeway network gap between the M80 Ring Road in Greensborough and the Eastern Freeway or EastLink. Closing the gap will provide new travel choices for people and for the transport of goods around metropolitan Melbourne.

The North East Link Authority has responsibility for developing the business case and has commenced detailed investigations and consultation to inform development of the project scope and alignment. As part of this work the Authority will undertake further planning, in conjunction with VicRoads, for arterial road upgrades in northern Melbourne.

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

### **Replacement and repair of damaged noise walls**

Severely impaired noise walls alongside major freeways, including the Monash, Eastern, Frankston, and South Gippsland freeways will be repaired or replaced, reducing vehicle noise levels for adjacent households.

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

### **West Gate Bridge maintenance**

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

### **Yan Yean Road upgrade – Stage 2**

Works will be progressed on the next stage of the Yan Yean Road upgrade, north of Kurrak Road. The final scope of works will be determined following further planning and development. It is anticipated that the future Stage 2 works will build on the capacity, safety and amenity improvements to be generated from the Yan Yean Road – Stage 1 works from Diamond Creek Road to Kurrak Road, Plenty.

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

## *Regional Roads*

### **Henty Highway – Green Triangle**

Key roads servicing the Port of Portland including the Henty Highway, Portland Ring Road, and the Portland-Nelson Road will be strengthened and resurfaced to support freight operations and improve safety in the Green Triangle region. Planning will also commence for road pavement reconstruction work on other corridors connecting to the port.

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

### **Improving the South Gippsland Highway**

The South Gippsland Highway will be realigned east of Koonwarra through the Black Spur with additional corridor improvements such as shoulder sealing and targeted safety barriers between Meeniyan and Yarram. The works will improve road safety and reduce travel times for freight and local road users.

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



### **Narrow seal roads program – South-western Victoria**

Approximately 40 km of narrow seal arterial roads in south-western Victoria will be upgraded. The upgrades will include road reconstruction and resurfacing, widening and sealing of shoulders to improve road safety and durability.

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

### **Phillip Island – Improving the main infrastructure corridor**

A new dual lane roundabout will be constructed at the intersection of Philip Island Road and Woolamai Beach Road, Cape Woolamai, to improve traffic flow, access and safety on Phillip Island.

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

### **Regional road restoration and road surface replacement**

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

### **Regional road upgrades**

A package of works will enhance some of Victoria's key road freight routes through a series of small scale-projects. Each project aims to enhance safety and caters for future growth. This initiative also provides funding for further investigation and development of future road upgrades to improve the way Victorians, visitors and freight moves around the State. The upgrades are:

- Bass Highway/Korumburra – Wonthaggi Road, Wonthaggi, intersection signals;
- Shelley Walwa Road, Guys Forest, Stage 1 pavement sealing;
- Shelley Walwa Road, Guys Forest, Stage 2 pavement sealing;
- Western Freeway/Ballarat-Maryborough Road, Ballarat, intersection improvement;
- Hume Freeway Benton's Hill Rest Area, Springhurst, rest area upgrade;
- Hume Freeway Reef Hills Rest Area, Reef's Hill, rest area upgrade;
- Hume Freeway Balmattum Rest Area, Balmattum, rest area upgrade;
- Princes Highway East, Lloyd Street Off Ramp, Moe, rest area;
- Princes Highway East, Between Longwarry and NSW Border, truck informal rest area signage;
- Princes Highway East, Rosedale, roundabout improvement;
- Calder Highway, Between Ouyen and Mildura, wide centreline trial;
- Gisborne Road/Western Freeway, Bacchus Marsh, intersection upgrade;
- Princes Highway East, Bank Street, Traralgon, traffic signals;
- Barwon Heads Road/Black Rock Road/Stacey's Road, Connewarre, new roundabout;
- Fyansford – Gheringhap Road, Midland Highway to Hamilton Highway, shoulder and barrier installation;

- Lower Duneed Road, Surf Coast Highway to Barwon Heads Road, shoulder, drainage and barrier construction;
- Cape Otway Road, Princes Highway to Hendy Main Road, shoulder and barrier construction;
- Gisborne-Kilmore Road/Pierce Road, Gisborne, intersection improvements;
- Wimmera Highway/Bridgewater-Maldon Road, Newbridge, intersection improvements;
- Heathcote-Kyneton Road/Ennis Road, Edgecombe, intersection improvements; and
- Sunraysia Highway/Birchip-Rainbow Road/McLaughlans Road, Ballapur, intersection improvements.

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

### **Shepparton Bypass**

A business case will be developed and preconstruction activities will commence for Stage 1 of the Shepparton Bypass. The Bypass will link the Midland and Goulburn Valley Highways and include a second heavy vehicle crossing of the Goulburn River. The 10 km Bypass will reduce heavy vehicle traffic in the Shepparton CBD.

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

### **South-Western Victoria road improvement package**

The south-western Victoria road improvement package will address the impact on roads from rain and flooding in 2016 in the south-western region, including the Great Ocean Road. Geotechnical remediation and additional maintenance works will be undertaken to stabilise the land and improve the resilience of key transport corridors.

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

### ***Metropolitan Public Transport***

#### **Additional station car parks and upgrades**

Additional station car parking and station upgrades will be provided to improve station access and facilities at a number of locations throughout the metropolitan rail network.

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

#### **Frankston Line stabling**

The construction of new train stabling facilities at Kananook to replace existing stabling in Carrum will be undertaken to maintain network performance on the Frankston Line, while also catering for longer-term stabling needs along the corridor.

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

### **More E-Class trams and infrastructure**

The Government will purchase an additional 10 new E-Class trams and invest in supporting infrastructure, including power supply, bridge strengthening and enabling works.

This initiative will increase accessibility to public transport in metropolitan Melbourne, reducing overcrowding and congestion, and improving customer experience through better reliability and punctuality.

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

### **More train, tram and bus services**

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

### **Ongoing delivery of Night Network**

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

### *Regional Public Transport*

#### **Major periodic maintenance on the regional rail network**

To support regional train punctuality and reliability, high priority major periodic maintenance works will be undertaken on the regional rail network to replace network critical assets that affect passenger and freight services.

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

#### **More regional trains**

The Government will purchase 39 new VLocity carriages to meet demand on the regional network. Funding is also provided for a package of design works to investigate options to enhance the existing VLocity design to improve accessibility and amenity and increase carrying capacity.

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

### **Shepparton Line Upgrade and additional services**

New train stabling and a crossing loop will be constructed to allow for additional train services to be provided from January 2020. In the meantime, an additional weekday and two daily coach services will be provided between Shepparton and Seymour. These measures improve public transport connections for Shepparton.

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

- Bus Services output; and
- Train Services output.

### **Sustaining the V/Line train fleet**

Additional maintenance will be provided to V/Line Classic fleet trains and carriages to replace end of life expired systems, and to undertake safety, amenity and structural upgrades. Replacing life expired systems will increase the reliability and availability of these trains and carriages for service on the regional network.

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

### **Regional Rail Revival – Gippsland Rail Upgrade**

The Government will upgrade the Gippsland train line with a series of infrastructure upgrades to increase frequency, reliability, punctuality, and safety. Stage 1 includes track duplications, crossing loops, station enhancements and Level Crossing Upgrades.

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

## Regional Rail Revival

The Andrews Labor Government is undertaking the biggest revival of all time of the rail network in regional Victoria.

In the last Budget, \$1.3 billion was invested in better regional rail, including better maintenance, more frequent services, major upgrades to lines and stations across Victoria, and 27 more regional train carriages built in Victoria to add to the 21 previously ordered. In total, the Government has invested more than \$2.8 billion to deliver better regional rail.

The *2017-18 Budget* continues this investment. This investment forms part of a \$1.5 billion Regional Rail Revival Plan which outlines major upgrades on lines across Victoria.

Initiatives under the Plan will better connect communities, mean more frequent and reliable train travel for regional Victorians, and help create thousands of new jobs across regional Victoria.

Funding of further initiatives under the Plan requires full receipt of Victoria's entitlement under the National Partnership Agreement on Asset Recycling from the Commonwealth.

Under this agreement, Victoria is entitled to \$1.5 billion from the lease of the Port of Melbourne to invest in priority infrastructure.

The Victorian Government intends to use that funding to deliver better public transport for regional Victoria, as well as \$10 million for planning an Airport Rail Link in consultation with the private sector.

Proposed Regional Rail Revival Plan	(\$ million)
	<i>TEI</i>
<b>Projects funded in 2016-17 Budget</b>	
Ballarat Line Upgrade <sup>(a)</sup>	518.0
Murray Basin Rail (part) <sup>(a)</sup>	20.0
<b>Projects funded in the 2017-18 Budget</b>	
Regional Rail Revival – Gippsland Rail Upgrade <sup>(b)</sup>	435.0
<b>Projects dependent on receipt of full funding under Commonwealth NPA on Asset Recycling</b>	
Surf Coast Rail Stage 1 <sup>(c)</sup>	110.0
Warrnambool Line Upgrade <sup>(c)</sup>	100.0
Bendigo/Echuca Line Upgrade <sup>(c)</sup>	91.0
Ballarat Line Stage 2 (Ararat and Maryborough) <sup>(c)</sup>	39.0
North East Line <sup>(c)</sup>	40.0
Gippsland Line Upgrade Stage 2 (Avon River Bridge) <sup>(c)</sup>	95.0
Airport Rail Link	10.0
<b>Total proposed cost</b>	<b>1 458.0</b>

*Notes:*

(a) Funding was provided towards the Ballarat Line Upgrade, and Murray Basin Rail (part) projects in the 2016-17 Budget, from originally estimated NPA on Asset Recycling proceeds.

(b) Funding has been provided for the Gippsland Rail Upgrade in the 2017-18 Budget from originally estimated NPA on Asset Recycling proceeds.

(c) Funding for the Surf Coast Rail Stage 1, Warrnambool Line Upgrade, Bendigo/Echuca Line Upgrade, Ballarat Stage 2 (Ararat and Maryborough), North East Line, and Gippsland Line Upgrade Stage 2 (Avon River Bridge), is dependent on the receipt of Victoria's full \$1.46 billion entitlement under the NPA on Asset Recycling.

### **Warrnambool Line Level Crossings Upgrade**

A further 13 road level crossings on the Warrnambool railway line will be upgraded to enable the removal of current temporary speed restrictions.

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)

	2016-17	2017-18	2018-19	2019-20	2020-21
<b>Early Childhood Development</b>					
Early Childhood Intervention Services	..	4.8	2.4	..	..
Early Start Kindergarten for vulnerable children	..	3.1	3.1	..	..
Education State reform – High quality learning and development for three and four-year olds	..	4.3	14.1	25.8	42.9
Ensuring children with significant disabilities can participate in kindergarten	..	2.5	2.5	..	..
Parenting and Maternal and Child Health	..	11.9	18.3	24.4	26.6
<b>School Education</b>					
Additional school enrolment based funding	5.7	9.8	10.1	10.3	10.6
Addressing underperformance in schools	..	12.0	12.6	12.9	13.2
Building the Education State	..	1.1	4.4	6.9	7.4
Digital education – Critical IT supporting every student	0.4	3.0	50.4	8.1	6.1
Digital education – Improving regional connectivity	..	4.1	4.1	4.1	4.1
Education State in 2018	..	..	90.0	..	..
English as an Additional Language	..	10.5	9.0	..	..
Excellence in teacher education	1.2	3.6	1.6	1.7	1.7
Extension of the Navigator pilot program	..	4.5	3.4	..	..
Extension of the Student Mentoring program	..	0.8	0.8	..	..
Funding late enrolment	..	0.8	1.6	1.6	1.7
Greater Shepparton Lighthouse Project	..	1.0	1.0	1.0	..
Lifting the quality of teaching and school leadership	..	5.4	6.2	6.2	5.9
Swimming in the Victorian Curriculum	..	4.5	3.1	1.6	..
<b>Support for Students with Disabilities</b>					
Program for Students with Disabilities – Demand	..	18.4	40.0	..	..
Student transport	..	9.0	12.1	..	..
<b>Training, Higher Education and Workforce Development</b>					
Apprenticeship Support Officers	..	4.1	4.1	..	..
Targeted transition worker support and subsidised training	..	1.5	2.5	..	..
<b>Total output initiatives<sup>(a)</sup></b>	<b>7.3</b>	<b>120.6</b>	<b>297.4</b>	<b>104.5</b>	<b>120.0</b>

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

## *Early Childhood Development*

### **Early Childhood Intervention Services**

Funding for Early Childhood Intervention Services (ECIS) will be extended to over 500 children over two years until they transition to the National Disability Insurance Scheme (NDIS). Access to high quality ECIS will improve long-term outcomes for children with disabilities and their families.

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

### **Early Start Kindergarten for vulnerable children**

The Government will invest additional funds to meet growing demand for the Early Start Kindergarten program. This program provides free or low cost kindergarten for three year old children who have had contact with child protection or are Aboriginal and/or Torres Strait Islander.

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

### **Education State reform – High quality learning and development for three and four-year olds**

School readiness funding for three and four-year olds in funded kindergarten programs will be provided to better support educationally disadvantaged children. New quality improvement grants will support kindergartens most in need of assistance. These grants will provide intensive coaching, observation and feedback to improve outcomes.

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

### **Ensuring children with significant disabilities can participate in kindergarten**

The Government will invest additional funds to meet growing demand for the Kindergarten Inclusion Support program. This provides specialist consultancy, training and additional staff in the kindergarten setting to support children with a disability.

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

### **Parenting and Maternal and Child Health**

Maternal and Child Health (MCH) and parenting supports will be expanded for families across Victoria. More support will be delivered to new parents, including those with babies born prematurely, unsupported young parents, or families facing particular disadvantage, through expanding the Enhanced MCH service, additional supported playgroups, and an additional MCH visit to identify and support women and children at risk of family violence. MCH nurses will also receive additional professional development to better support them to work with vulnerable families and there will be increased staffing for the MCH Line to better meet community demand.

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



## *School Education*

### **Additional school enrolment-based funding**

Additional and ongoing funding will be provided to government and non-government schools in response to higher than forecast enrolments in the 2017 school year.

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

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

### **Addressing underperformance in schools**

Funding will be provided over four years to grow principal and teacher capability in almost 350 of the lowest performing Victorian government schools to improve performance. The support will be tailored to the needs of individual schools and will include mobile turnaround teams, deployment of an executive principal, school improvement partnerships, and specialist teaching teams.

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

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

### **Building the Education State**

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

- new schools construction;
- relocatable classrooms; and
- Early Childhood Development facilities on school sites.

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

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

### **Digital education – Critical IT supporting every student**

Information technology will be upgraded across Victorian government schools to provide reliable access to digital services in the classroom that are essential to teaching and learning. The investment will renew school Wi-Fi and statewide virtual conferencing infrastructure to support more than half a million student computers.

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

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

### **Digital education – Improving regional connectivity**

Funding will be provided to increase bandwidth and digital connectivity for rural schools. This initiative will focus on bringing small regional and rural government primary and secondary schools to the same standard of provision as metropolitan schools.

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

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

### **Education State in 2018**

As part of making Victoria the Education State, the Government will allocate additional funding for the 2018 school year. This funding will be held centrally and Government will make further announcements to confirm how it will be allocated.

### **English as an Additional Language**

The number of students supported by the English as an Additional Language program will be increased in line with growth in enrolments. Eligible newly arrived students in Victorian government schools will be provided with intensive or targeted support in the initial stages of learning English. The specialised teaching will develop students' English proficiency for participation in social, economic and cultural life in Victoria.

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

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

### **Excellence in teacher education**

Additional support will be provided for initial teacher education and to new graduate teachers to develop quality teachers in Victorian schools including by:

- the development of an alternative pathway to undergraduate teacher education for school leavers not meeting minimum initial teacher education entry requirements and improvements to all pathways other than Australian Tertiary Admission Rank through a quality assurance framework;
- an additional 250 teaching students to be equipped to work in schools in disadvantaged areas, through participation in the Teach for Australia and National Exceptional Teachers for Disadvantaged Schools programs; and
- strengthening induction support for graduate teachers in government schools and mentoring programs to build graduate teacher practice will be strengthened.

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

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

### **Extension of the Navigator pilot program**

The Navigator program will be continued and expanded in its existing eight locations until the end of 2018. The program provides intensive outreach supports to young people aged 12-17 who are at risk of disengaging, or already disengaged from their education. It aims to increase the number of young people connected to school and engaged in learning.

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

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

### **Extension of the Student Mentoring program**

The Student Mentoring program will be extended. The program provides mentoring to government school students from disadvantaged backgrounds. Mentors support students to increase engagement in learning, build self-confidence, set goals and improve understanding of post-school options.

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

### **Funding late enrolment**

Schools will be funded for students that enrol after the census date during the school year to ensure that students are given every opportunity to stay connected to school and achieve their educational potential.

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

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

### **Greater Shepparton Lighthouse Project**

Additional funding is provided for the Greater Shepparton Lighthouse Project, improving the social and educational outcomes for children in the Greater Shepparton region by ensuring they are ready for school, successfully transition to secondary school, and complete year 12 and transition to work.

Funding will support increased collaboration and partnerships in both existing and new initiatives.

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

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

## **Lifting the quality of teaching and school leadership**

Teaching practice in the classroom and school leadership will be improved by:

- expanding the Professional Learning Communities initiative to an additional 200 government schools;
- supporting more participants to take part in the aspiring principal assessment process; and
- providing grants to principal network chairs for professional learning.

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

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

## **Swimming in the Victorian Curriculum**

Primary schools will receive a contribution towards the cost of swimming lessons based on the number of Year 6 students at the school. This initiative will support these schools to fulfil the swimming and water safety requirements of the Victorian Curriculum, help students improve their swimming ability and water safety knowledge and support Government's efforts towards the Education State target for physical activity.

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

## ***Support for Students with Disabilities***

### **Program for Students with Disabilities – Demand**

An additional 2 600 students will be supported by the Program for Students with Disabilities in the 2018 school year, in response to growth in school enrolments. The program provides educational support to students with moderate to severe disabilities attending mainstream government and specialist schools.

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

### **Student transport**

Eligible Victorian school students will be assisted to travel to and from school in the 2018 school year. Approximately 200 students in government specialist schools will be supported by the Students with Disabilities Transport Program, in response to growth in school enrolments. An additional 1 650 government and non-government students will be eligible for a conveyance allowance, by expanding the metropolitan boundary for the Conveyance Allowance Program to include an additional eight postcodes.

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

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

## Training, Higher Education and Workforce Development

### Apprenticeship Support Officers

To improve retention and completion, Apprenticeship Support Officers offer advice and assistance to first-year apprentices under 25 years of age on personal and workplace issues and work with Registered Training Organisations.

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

### Targeted transition worker support and subsidised training

A support package will be provided over two years for workers facing transition in employment or training in the Latrobe Valley. Support will include career planning and development, job search assistance and digital literacy.

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

## Asset initiatives

**Table 1.15: Asset initiatives – Department of Education and Training (\$ million)**

	2016-17	2017-18	2018-19	2019-20	2020-21	TEI
<b>Early Childhood Development</b>						
Early Childhood Development facilities	..	1.6	6.3	1.8	0.3	10.0
<b>School Education</b>						
Asbestos removal program	..	42.5	42.5	..	..	85.0
Land acquisition	..	70.5	..	..	..	70.5
Metro school upgrades	..	14.1	85.3	28.5	3.2	131.1
New schools construction	..	50.1	116.6	25.2	0.2	192.2
Planning for schools	..	2.9	4.1	..	..	7.0
Relocatable classrooms	20.0	55.0	..	..	..	75.0
Rural and regional school upgrades	..	4.1	40.8	18.9	0.4	64.1
School Pride and Sports Fund	..	0.5	3.9	1.2	0.3	5.8
Special school upgrades	..	13.0	18.7	12.5	0.3	44.4
<b>Total asset initiatives <sup>(a)</sup></b>	<b>20.0</b>	<b>254.2</b>	<b>318.1</b>	<b>88.1</b>	<b>4.6</b>	<b>685.0</b>

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

## *Early Childhood Development*

### **Early Childhood Development facilities**

Funding will be provided for the planning and construction of Early Childhood Development facilities co-located at new primary schools. The funding will enable a stable transition for children from early learning services into primary school and contribute to improved educational and health outcomes for students.

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

## *School Education*

### **Asbestos removal program**

The Government will continue to remove asbestos in schools, as part of the largest asbestos removal program. Further funding is provided to target and remove asbestos in schools that may pose a risk in the future. This includes the removal of asbestos through the replacement of buildings with new modular facilities, and the removal of asbestos while delivering refurbishments and capital works. This work will improve the safety of the school environment for both students and staff.

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.

### **Land acquisition**

Land will be acquired for eleven schools in the cities of Ballarat, Cardinia, Casey, Hume, Melton, Mitchell, Whittlesea, Wyndham, and Yarra.

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

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

## Metro school upgrades

Forty-nine schools in the metropolitan area will receive additional funding for upgrades. This will improve educational outcomes through the provision of high-quality classrooms and multi-function areas.

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

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

### *Metro school upgrades*

- Albert Park College
- Aldercourt Primary School
- Ascot Vale Primary School
- Banyan Fields Primary School
- Banyule Primary School
- Berwick Fields Primary School
- Boronia Heights Primary School
- Brunswick North Primary School
- Bundoora Primary School
- Campbellfield Heights Primary School
- Carnegie Primary School
- Carrum Downs Secondary College
- Coburg High School
- Coburg North Primary School
- Collingwood College
- Diggers Rest Primary School
- Donburn Primary School
- Eltham High School
- Essendon Primary School
- Fawkner Primary School
- Fountain Gate Secondary College
- Frankston High School
- Gleneagles Secondary College
- Highvale Primary School
- Hughesdale Primary School
- Keilor Heights Primary School
- Kurunjang Primary School
- Lilydale Primary School
- Lilydale West Primary School
- Lynall Hall Community School and Richmond High School Precinct
- Lyndale Secondary College
- Melton Secondary College
- Merri Creek Primary School
- Monbulk College
- Montmorency South Primary School
- Moonee Ponds West Primary School
- Mount Erin Secondary College
- Narre Warren South P-12 College
- Newlands Primary School
- Perseverance Primary School
- Port Melbourne Primary School
- Seaford North Primary School
- Spotswood Primary School
- Sunbury Downs Secondary College
- Upwey High School
- Valkstone Primary School
- Waverley Meadows Primary School
- Wellington Secondary College
- Wheelers Hill Secondary College

## New schools construction

To meet the challenges of population growth, additional stages will be constructed at the following schools:

- Beaumaris High School (Final Stage);
- Footscray Learning Precinct (Stage 1 Construction);
- Prahran High School (Final Stage); and
- South Melbourne Park Primary School (Final Stage).

To meet the challenges of population growth, the following nine new schools will also be built:

- Aitken Hill P-6;
- Alphington P-2;
- Burnside P-6;
- Pakenham (NE) P-6;
- Preston High School;
- Sanctuary Lakes South P-9;
- Taylors Hill Secondary College;
- Truganina East P-9; and
- Yarrambat Park P-6.

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

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

### **Planning for schools**

Master planning, detailed design and provision work will be undertaken at 12 current and future school sites. The following will receive funding for planning:

- Croydon Community School;
- Docklands P-6;
- East Bentleigh (future school provision);
- Lilydale and Upper Yarra Secondary schools plan;
- Frankston North Education Precinct;
- Noble Park Secondary College;
- Point Cook Senior Secondary College;
- Seaford Primary School;
- Shepparton Education Plan;
- Stawell Secondary College;
- The Grange P-12 College; and
- Victoria University Secondary College.

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

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

### **Relocatable classrooms**

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

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

Fifty-nine schools in rural and regional areas will receive funding for upgrades. This will improve educational outcomes through the provision of high-quality classrooms and multi-function areas.

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*

- Ardmona Primary School
- Ashby Primary School
- Ballarat Secondary College – Mount Rowan Campus
- Ballarat Secondary College – Woodmans Hill Campus
- Baringhup Primary School
- Bealiba Primary School
- Bellbrae Primary School
- Big Hill Primary School
- Bolinda Primary School
- Bouchier Street Primary School Shepparton
- Branxholme-Wallacedale Community School
- Carisbrook Primary School
- Castlemaine North Primary School
- Castlemaine Primary School
- Ceres Primary School
- Chilwell Primary School
- Cobains Primary School
- Corryong College
- Darraweit Guim Primary School
- Deans Marsh Primary School
- Dimboola Primary School
- Elphinstone Primary School
- Geelong East Primary School
- Gisborne Primary School
- Hamlyn Banks Primary School
- Harrietville Primary School
- Jamieson Primary School
- Kialla West Primary School
- Kurnai College
- Laharum Primary School
- Lara Lake Primary School
- Leopold Primary School
- Lindenow Primary School
- Lockwood Primary School
- Mansfield Primary School
- Moonambel Primary School
- Mooroopna Park Primary School
- Mount Duneed Regional Primary School
- Mount Macedon Primary School
- Nanneella Estate Primary School
- Newcomb Park Primary School
- Newstead Primary School
- Newtown Primary School
- Oberon Primary School
- Orrvale Primary School
- Peshurst Primary School
- Portland South Primary School
- Queenscliff Primary School
- Seaspray Primary School
- Spring Gully Primary School
- Swan Hill Primary School
- Taradale Primary School
- Tungamah Primary School
- Underbool Primary School
- Wandong Primary School
- Warrnambool East Primary School
- Winchelsea Primary School
- Wunghnu Primary School
- Yaaapeet Primary School

### **School Pride and Sports Fund**

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

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

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

### **Special school upgrades**

Six schools that support students with special needs will receive funding for upgrades to provide facilities that will improve educational outcomes. The following schools will receive funding for upgrades:

- Bayside Special Developmental School;
- Diamond Valley Special Developmental School;
- Kalianna Special School;
- Sale Specialist School;
- Yarra Ranges Special Developmental School; and
- Yarrabah School.

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

- School Education – Primary output; and
- 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)

	2016-17	2017-18	2018-19	2019-20	2020-21
<b>Environment and Biodiversity</b>					
Investing in waste and resource recovery for a growing Victoria	..	8.0	6.0	6.0	10.4
Protecting Victoria’s environment – <i>Biodiversity 2037</i>	..	18.8	22.1	22.5	22.9
Remediation of gun club sites	..	3.0	..	..	..
ResourceSmart Schools	..	2.0	2.4	..	..
Towards a healthy and resilient marine and coastal future	..	3.6	3.6	..	..
<b>Climate Change</b>					
Taking decisive action on climate change	..	3.1	3.1	3.2	3.1
Understanding and adapting to climate change	3.8	3.8	2.6	2.6	..
<b>Fire and Emergency Management</b>					
Reducing bushfire risk	..	59.5	64.5	52.6	52.7
<b>Land Use Victoria</b>					
Land Use Victoria	..	2.5	3.0	3.0	3.1
<b>Local Government</b>					
Growing Suburbs Fund	..	25.0	25.0	..	..
Munarra Centre for Regional Excellence – Goulburn	..	0.2	..	..	..
Regional sustainability reform program	..	1.0	..	..	..
Roadside weeds and pests	..	2.7	2.7	..	..
<b>Suburban Development</b>					
Suburban Development	..	1.0	..	..	..
<b>Management of Public Land and Forests</b>					
Strengthening the protection of our forests and wildlife through more effective regulation, compliance and enforcement	..	7.6	7.6	7.6	7.5
Zoos Victoria – Kids free policy	..	2.9	2.9	..	..
<b>Parks Victoria</b>					
Enhancing Victoria’s liveability through improvements to the parks and reserves estate	..	0.9	0.4	..	..
Unlocking the benefits of parks for all Victorians	..	10.4	10.4	1.5	1.5
<b>Planning, Building and Heritage</b>					
Activating Victoria’s heritage – Building on the Living Heritage program	..	5.0	..	..	..
Fishermans Bend – Planning for a city’s future	..	10.1	..	..	..
Major hazard facilities	..	1.0	..	..	..
Plan Melbourne implementation	..	3.1	3.1	3.1	3.1
Protecting the Yarra River and other environmental assets in Melbourne	..	3.6	2.3	0.4	0.4
Revitalising Central Geelong	..	10.0	1.7	..	..
Simplifying the Great Ocean Road management arrangements	0.1	0.5	0.2	0.2	0.2

	2016-17	2017-18	2018-19	2019-20	2020-21
<b>Statutory Activities and Environment Protection</b>					
Bringing our Environment Protection Authority into the modern era	13.9	50.3	26.8	27.1	23.8
<b>Effective Water Management and Supply</b>					
The Victorian Government's contribution to the Murray-Darling Basin Authority	..	5.2	..	..	..
Water for Victoria – Climate change	..	1.8	1.9	2.1	..
Water for Victoria – Develop a rural drainage strategy	..	0.3	0.5	0.3	..
Water for Victoria – Entitlements and planning	..	16.8	17.7	17.9	..
Water for Victoria – Promote innovation through the Cooperative Research Centre for Water Sensitive Cities	..	0.5	0.5	0.5	..
Water for Victoria – Protect the beneficial uses of water	..	0.8	0.8	0.3	..
Water for Victoria – Protecting Ramsar wetlands	..	1.0	0.5	0.5	..
Water for Victoria – Recognising recreational values	..	1.5	1.1	0.9	..
Water for Victoria – Resilient and liveable cities and towns	..	4.0	4.6	3.8	..
Water for Victoria – Water grid and markets	..	4.7	4.5	4.7	..
<b>Energy</b>					
Energy Affordability – Putting consumers first	..	6.1	4.6	..	..
National Energy Markets – Reform and advocacy	..	5.9	7.0	..	..
Securing our modern energy future	10.5	26.2	25.0	27.1	..
Securing our energy future – Solar trams	0.1	0.1	4.7	4.7	..
<b>Total output initiatives<sup>(a)</sup></b>	<b>28.4</b>	<b>314.4</b>	<b>263.7</b>	<b>192.6</b>	<b>128.7</b>

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

## Environment and Biodiversity

### Investing in waste and resource recovery for a growing Victoria

Greater investment will be made in the waste and resource recovery sector. Action will be taken to keep e-waste out of landfill and enhance Victoria's capacity to manage waste, litter and resource recovery.

This initiative will be funded from the Sustainability Fund.

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

### Protecting Victoria's environment – Biodiversity 2037

*Biodiversity 2037* will protect our vulnerable environment through targeted on-ground actions such as predator, herbivore and weed control, revegetation and the re-establishment of shellfish habitat in Port Phillip Bay. It will also support community access to information that monitors and measures progress in protecting Victoria's biodiversity.

This initiative will be funded from the Sustainability Fund.

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

## **Remediation of gun club sites**

Work will begin on environmental assessments and remediating land contamination at a small number of government-owned gun club properties.

This initiative will be funded from the Sustainability Fund.

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

## **ResourceSmart Schools**

The existing ResourceSmart Schools program will be continued and expanded. The program assists schools to embed sustainability in everything they do. Schools minimise waste, save energy and water, promote biodiversity and take action on climate change to benefit their school and community. This is achieved through providing practical support to reduce resource use and make cost savings, integrate sustainability into the curriculum and share learnings beyond the school gate.

This initiative will be funded from the Sustainability Fund.

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

## **Towards a healthy and resilient marine and coastal future**

*Our Environment, Our Future* will deliver key marine and coastal projects, including better involving traditional land owners in the planning and management of Victoria's coastlines, grants to address risks on coastal land, continuing the Coastcare program (including *Summer by the Sea*) and maintaining assets such as beaches, groynes and seawalls.

This initiative will be funded from the Sustainability Fund.

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

## ***Climate Change***

### **Taking decisive action on climate change**

Elements of *Victoria's Climate Change Adaptation Plan 2017-2020* will be implemented, including conducting a coastal hazard assessment for Port Phillip Bay, producing detailed climate change impact projections for the Victorian coastline, and supporting our regions to adapt to climate change through a better understanding of specific impacts and priorities for action. Up-to-date climate science and impacts will be communicated to the public.

This initiative will be funded from the Sustainability Fund.

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

## **Understanding and adapting to climate change**

The Government will invest in the development of better climate change information and data to inform actions to adapt to climate change. The Government will also invest in establishing and monitoring state-wide emission reduction targets, reducing government operational emissions and engaging with local government.

This initiative will be funded from the Sustainability Fund.

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

## ***Fire and Emergency Management***

### **Reducing bushfire risk**

*Safer Together* will reduce the impact of bushfires on Victorian communities, the economy and the environment. It includes a range of actions, including the delivery of fuel management operations such as planned burning and slashing, increasing forest firefighting capacity, and engaging the community in bushfire management planning. Partnerships between property holders and land and fire agencies will be strengthened to better reduce bushfire risk across public land, private land and roadsides. This will help make communities safer and more resilient before, during and after bushfires.

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

## ***Land Use Victoria***

### **Land Use Victoria**

Land Use Victoria was established in August 2016 to create a single agency providing strategic advice to Government on land holdings and a centre of expertise in government land information to help ensure that government land is used to best effect for the Victorian community. Ongoing funding is provided to support these new functions, including strategic land use assessments of potential future uses of government land and maintaining the Government Land Information Service as a central source of information for landholdings.

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

## ***Local Government***

### **Growing Suburbs Fund**

The Growing Suburbs Fund will continue with a longer-term focus to support councils and communities in outer suburban areas to improve local facilities. This will assist these communities to meet the challenges of significant population growth. Infrastructure such as parks, community centres, children's centres, town centres, swimming pools, and cultural facilities will be built or upgraded.

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

### **Munarra Centre for Regional Excellence – Goulburn**

A business case will be developed in 2017-18 for the Munarra Centre for Regional Excellence, a purpose built educational, sporting, cultural and community centre for excellence proposed for the Aboriginal community in the Goulburn region.

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

### **Regional sustainability reform program**

This program will cooperatively develop a program with rural and regional councils to respond to external funding constraints and structural challenges to ensure long-term sustainability and improved service delivery to regional communities.

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

### **Roadside weeds and pests**

The Roadside Weeds and Pests Management Program will provide grants to assist rural and regional councils with their obligations under the *Catchment and Land Protection Act 1994*. The program will manage the spread of weeds and pests along roadsides to protect Victoria's agricultural production and environmental assets.

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

### ***Suburban Development***

#### **Suburban Development**

Funding will be provided to support the implementation of key deliverables of the Suburban Development portfolio, including the establishment and operation of Metropolitan Partnerships, and the development and delivery of five-year plans for jobs and services.

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

### ***Management of Public Land and Forests***

#### **Strengthening the protection of our forests and wildlife through more effective regulation, compliance and enforcement**

The protection of Victoria's forests and wildlife will be strengthened through improved regulatory compliance and enforcement. This will ensure better compliance with wildlife control permit conditions, address increased illegal marketing in endangered Victorian animals, respond to illegal rubbish dumping, including asbestos, in state forests, investigate breaches of timber harvesting regulations and illegal firewood collecting and increase checking rates of wildlife licences.

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

### **Zoos Victoria – Kids free policy**

Children under 16 years of age will continue to enjoy free access to Melbourne Zoo, Healesville Sanctuary and Werribee Open Range Zoo on weekends, public holidays and during school holidays for a further two years.

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

### *Parks Victoria*

#### **Enhancing Victoria's liveability through improvements to the parks and reserves estate**

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

#### **Unlocking the benefits of parks for all Victorians**

Parks Victoria will be provided with additional resources to ensure safe and equitable access to parks and the benefits they provide. The Parks Victoria website will be redeveloped to improve usability and provide additional information for park users around the State. A new asset management system will also be implemented to assist in the maintenance and replacement of the large asset base of Parks Victoria.

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

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

### *Planning, Building and Heritage*

#### **Activating Victoria's heritage – Building on the Living Heritage program**

The Living Heritage program will be expanded in 2017-18, with additional repair and restoration works for 'at risk' State significant heritage places. These works will ensure that 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.

#### **Fishermans Bend – Planning for a city's future**

Improvement works and remediation of the Ferrars Education and Community Precinct at Montague Park, and streetscape and intersection works associated with the South Melbourne Primary School development will be undertaken. The school is due to open at the start of the 2018 school year.

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



### **Major hazard facilities**

Government will work to improve land use planning decisions for areas around Victoria's major hazard facilities in response to the Major Hazard Facility Advisory Committee's report. Planning tools, policies and governance arrangements will be reviewed to better manage risk and amenity around these facilities.

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

### **Plan Melbourne implementation**

Additional funding will be provided to ensure the implementation of Plan Melbourne 2017-2050 actions. The refreshed Plan Melbourne provides a long-term strategic plan to manage the city's growth and actions to ensure a greater focus on improving housing affordability and diversity, mitigating and adapting to climate change, supporting energy efficiency, and planning for the Government's transport priorities.

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

### **Protecting the Yarra River and other environmental assets in Melbourne**

Management, promotion and protection of the Yarra River will be supported by implementing the Government's Yarra River Action Plan over four years. The initiative will support the development of the Yarra Strategic Plan and new governance arrangements, including the Birrarung River Council and Traditional Owner inclusion and mapping. This will promote a cohesive approach to protect the Yarra River and will help recognise the Traditional Owner cultural values along the Yarra River.

Part of this initiative will be funded from the Environmental Contribution Levy.

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

### **Revitalising Central Geelong**

The Geelong Authority and Revitalising Central Geelong Partnership will continue to be supported for a further two years to deliver projects in the Revitalising Central Geelong Action Plan to unlock investment and drive economic activity in central Geelong. Projects over the next year include new stormwater infrastructure at Johnstone Park, construction of new laneway connections to Malop Street and planning to expand the Green Spine and new bus infrastructure.

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

### **Simplifying the Great Ocean Road management arrangements**

A taskforce and project management team will be established to assess and provide recommendations to simplify the complex management arrangements for the Great Ocean Road.

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

## *Statutory Activities and Environment Protection*

### **Bringing our Environment Protection Authority into the modern era**

The Environment Protection Authority (EPA) will be modernised to ensure it can meet current and future obligations. This will include a comprehensive overhaul of the *Environment Protection Act 1970*, reforms to EPA's governance, development of a digital strategy and development of a prosecution strategy that increases the EPA's enforcement capability with greater investigatory, legal resources and an enhanced environmental health capability.

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

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

### *Effective Water Management and Supply*

#### **The Victorian Government's contribution to the Murray-Darling Basin Authority**

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

This initiative will be funded from the Environmental Contribution Levy.

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

#### **Water for Victoria – Climate change**

The water sector will be supported to respond to the challenges of climate change through emissions reduction initiatives, investment in climate change science and the development of models to improve the assessment of climate related water management risks. This will assist the sector in reaching net-zero emissions by 2050 and leading climate change adaptation policies.

This initiative will be funded from the Environmental Contribution Levy.

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

#### **Water for Victoria – Develop a rural drainage strategy**

Rural communities will be supported through the development of the Victorian Rural Drainage Strategy (VRDS), which is currently being finalised. The VRDS aims to reduce waterlogging on agricultural land and improve agricultural productivity. Initial funding will be provided to investigate and make safe or decommission drainage infrastructure.

This initiative will be funded from the Environmental Contribution Levy.

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

### **Water for Victoria – Entitlements and planning**

Victoria’s water entitlement and planning processes will continue to be strengthened through simplifying regulation, improving the compliance and enforcement regime, and commencing the long-term water resource assessment process and sustainable water strategy reviews. The quality, accuracy and availability of water monitoring data will also be improved through investment in infrastructure upgrades and new technology. This will enhance the effective management of Victoria’s water resources.

This initiative will be funded from the Environmental Contribution Levy.

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

### **Water for Victoria – Promote innovation through the Cooperative Research Centre for Water Sensitive Cities**

Victoria will continue to provide annual contributions to the Cooperative Research Centre for Water Sensitive Cities, which undertakes research and programs to address challenges for water management arising from a growing population.

This initiative will be funded from the Environmental Contribution Levy.

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

### **Water for Victoria – Protect the beneficial uses of water**

The State Environment Protection Policy will be revised to provide updated water quality indicators and objectives and guidance on protecting and rehabilitating water environments. This will help improve the health of priority waterways and their catchments.

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

### **Water for Victoria – Protecting Ramsar wetlands**

Internationally recognised Ramsar wetlands will be better protected through additional monitoring of the wetlands’ ecological character, dedicated coordination of each site and strengthening of site management plans. The initiative will assist in protecting the natural values of Victoria’s Ramsar sites in the future.

This initiative will be funded from the Environmental Contribution Levy.

This initiative contributes to the Department of Environment, Land, Water and Planning’s Safe and Sustainable Water Resources output.

### **Water for Victoria – Recognising recreational values**

Information about environmental conditions of waterways, including seasonal water levels, will be more easily accessible for recreational users of water. This will allow recreational users to better plan for activities such as water skiing, rowing and fishing, which may be impacted by these conditions. Information will be delivered through multiple channels, including social media.

In addition, the potential environmental and recreational impacts of lower summer flows into the Angelsea River will be addressed through pumping water into the river from an existing storage pond and using seawater in the short term. A longer-term solution will be developed by 2019-20.

This initiative will be funded from the Environmental Contribution Levy.

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

### **Water for Victoria – Resilient and liveable cities and towns**

Victoria's urban water sector will be better placed to manage the challenges of population growth and climate change by continuing to improve water management and planning.

This initiative will be funded from the Environmental Contribution Levy.

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

### **Water for Victoria – Water grid and markets**

Victoria's water grid and market will be supported by building on current work to improve Victoria's water entitlement framework and operation of the water market, including the establishment of a grid oversight function and the trial of the South Central water market. The improvements to water grid and markets will result in more productive regional industries, healthier rivers and waterways, and increase the capacity of regional communities to thrive in the face of variable water supplies.

This initiative will be funded from the Environmental Contribution Levy.

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

## *Energy*

### **Energy Affordability – Putting consumers first**

The Victorian Energy Compare website will be widely promoted, and upgraded in conjunction with the improved access to energy data to assist consumers to use their smart meter data to manage their energy usage and reduce their bills by allowing the comparison of offers from different energy retailers.

This initiative will be funded from the Sustainability Fund.

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

### **National Energy Markets – Reform and advocacy**

Victorian energy consumers' interests will be represented nationally by supporting and influencing the reform and advocacy program of the Council of Australian Governments' Energy Council.

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

### **Securing our modern energy future**

A range of measures will contribute to modernising Victoria's energy system to ensure a renewable, affordable and reliable energy future. This includes supporting large-scale storage initiatives and encouraging the development of the renewable energy sector in Victoria through actions such as trialling micro grids and smart grids.

Costs to Victorian energy consumers will be minimised through providing information to businesses and households on how to improve their energy efficiency. Low income households and some businesses may be eligible for financial assistance towards the cost of energy efficiency upgrades. Widening access to the Victorian Energy Efficiency Target will encourage more uptake of energy efficient products.

This initiative will be funded from the Sustainability Fund.

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

### **Securing our energy future – Solar trams**

The Securing our energy future – Solar trams program will promote investment in renewable energy over the next three years.

This initiative will be funded from the Sustainability Fund.

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

## Asset initiatives

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

(\$ million)

	2016-17	2017-18	2018-19	2019-20	2020-21	TEI
<b>Fire and Emergency Management</b>						
Reducing bushfire risk	..	11.0	11.0	11.0	11.0	44.0
<b>Management of Public Land and Forests</b>						
Strengthening the protection of our forests and wildlife through more effective regulation, compliance and enforcement	..	3.0	3.0	..	..	6.0
<b>Parks Victoria</b>						
Enhancing Victoria's liveability through improvements to the parks and reserves estate	..	9.2	12.3	..	..	21.5
Unlocking the benefits of parks for all Victorians	..	8.1	..	..	..	8.1
<b>Planning, Building and Heritage</b>						
Revitalising Central Geelong	..	3.3	..	..	..	3.3
<b>Statutory Activities and Environment Protection</b>						
Bringing our Environment Protection Authority into the modern era	1.2	4.5	6.1	8.2	0.7	20.7
<b>Effective Water Management and Supply</b>						
Non-potable irrigation water for Melbourne Gardens	..	0.5	0.8	2.3	..	3.7
Recycled irrigation water for Cranbourne Gardens	..	1.1	1.5	0.7	..	3.3
Water for Victoria – Entitlements and planning	..	1.2	4.0	3.0	..	8.2
<b>Total asset initiatives <sup>(a)</sup></b>	<b>1.2</b>	<b>41.9</b>	<b>38.7</b>	<b>25.1</b>	<b>11.7</b>	<b>118.7</b>

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

### Fire and Emergency Management

#### Reducing bushfire risk

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

### Management of Public Land and Forests

#### Strengthening the protection of our forests and wildlife through more effective regulation, compliance and enforcement

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

### Parks Victoria

#### Enhancing Victoria's liveability through improvements to the parks and reserves estate

The Government will start the process of acquiring land to establish three new metropolitan parks in Melbourne's growth areas, and Anglesea Heath will be incorporated into the Great Otway National Park. This will provide more recreation and leisure opportunities for Victorians.

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

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

### **Unlocking the benefits of parks for all Victorians**

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

#### *Planning, Building and Heritage*

### **Revitalising Central Geelong**

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

#### *Statutory Activities and Environment Protection*

### **Bringing our Environment Protection Authority into the modern era**

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

#### *Effective Water Management and Supply*

### **Non-potable irrigation water for Melbourne Gardens**

The Government will invest in infrastructure to extract water from the Yarra River, via an existing water right, to irrigate the Melbourne Gardens. This will provide Melbourne Gardens with a drought-proof, secure and sustainable water supply, and will save 100 megalitres of mains water a year.

This initiative will be funded from the Environmental Contribution Levy.

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

### **Recycled irrigation water for Cranbourne Gardens**

The Government will invest in infrastructure to supply water from the Eastern Treatment Plant to Cranbourne Gardens. This will provide the Cranbourne Gardens with a drought-proof, secure and sustainable water supply, and will save 35 megalitres of mains water a year.

This initiative will be funded from the Environmental Contribution Levy.

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

### **Water for Victoria – Entitlements and planning**

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)**

	2016-17	2017-18	2018-19	2019-20	2020-21
<b>Acute Health Services</b>					
Addressing occupational violence against health workers and workplace bullying	..	1.5	1.5	..	..
Better Care Victoria Innovation Fund	..	10.0	..	..	..
Delivering better, earlier and more integrated care	0.1	5.1	3.2	3.2	..
Genomic testing for rare undiagnosed conditions	..	2.0	2.1	2.1	2.2
Implementation of quality and safety reforms – Better, Safer Care	23.5	44.5	46.8	50.3	50.0
Improving access to elective surgery <sup>(a)</sup>	..	174.3	47.3	48.5	49.7
Improving access to the Victorian Patient Transport Assistance Scheme	..	2.0	..	..	..
Independent oversight and service delivery	..	8.5	8.3	..	..
Meeting hospital services demand <sup>(a)</sup>	..	392.2	298.4	305.9	313.5
Statewide health infrastructure planning	..	2.5	..	..	..
<b>Ageing, Aged and Home Care</b>					
Future public sector residential aged care provision	..	25.6	..	..	..
Home and Community Care Program for Younger People	..	2.9	..	..	..
<b>Ambulance Services</b>					
Meeting demand for ambulance services	..	13.1	13.4	..	..
<b>Child Protection and Family Services</b>					
Civil claims costs	2.0	2.0	..	..	..
<b>Concessions to Pensioners and Beneficiaries</b>					
Concessions to pensioners and beneficiaries	9.0	18.0	18.0	18.0	18.0
<b>Disability Services</b>					
More support for young people with a disability	..	9.7	10.2	..	..
Strengthening oversight to reduce abuse in disability services	..	3.0	2.9	2.8	..
Supporting the transition to the National Disability Insurance Scheme	..	20.9	14.2	1.1	..
<b>Empowering Individuals and Communities</b>					
Change our Game – Increasing female participation in sport	..	1.5	1.5	1.6	1.6
Melbourne Park Redevelopment – stage 3	..	0.1	0.1	0.1	0.1
Open Place and Care Leavers Network of Australia – Additional support	..	1.0	1.0	..	..
Pathways to Exit – Expansion	..	1.0	1.0	1.0	1.0
Public swimming pool safety	..	0.7	0.4	0.4	0.4
Shooting Sports Facilities Program	..	1.0	..	..	..
Significant Sporting Events Program supplementation	..	1.0	..	..	..
Sports Infrastructure Fund	..	18.1	2.0	..	..
State Disability Plan 2017-2020	..	4.9	..	..	..
State Sport Centres Trust	4.8	4.8	..	..	..



	2016-17	2017-18	2018-19	2019-20	2020-21
Supporting young people	..	1.5	1.5	0.5	0.5
Victorian Home of Golf and National High Performance Centre	..	8.0	2.0	..	..
<b>Gender Equality and the Prevention of Family Violence Policy and Programs</b>					
Delivering <i>Safe and Strong</i> – A Victorian gender equality strategy	..	1.2	2.3	2.3	0.1
<b>Mental Health</b>					
Forensic mental health implementation plan – Priority service reforms	..	4.1	13.1	12.1	12.1
Grampians Prevention and Recovery Care (PARC) Service Meeting clinical services demand <sup>(a)</sup>	..	..	..	..	2.3
	..	46.9	49.6	50.8	52.1
Perinatal depression funding	..	1.6	..	..	..
Strengthening clinical inpatient mental health services	..	2.2	2.3	2.3	2.4
Sustainable statutory entities – Mental Health Tribunal	..	1.9	1.6	..	..
<b>Public Health</b>					
Delivering on Victoria’s cancer plan	1.2	3.7	3.0	3.1	3.1
Health and medical research	..	9.0	8.2	8.4	8.6
Thunderstorm asthma and other extreme weather events – Enhancing preparedness, response and community education	0.7	5.9	4.1	2.4	2.5
<b>Total output initiatives<sup>(b)</sup></b>	<b>41.2</b>	<b>857.9</b>	<b>559.9</b>	<b>516.8</b>	<b>520.3</b>

Source: Department of Treasury and Finance

Notes:

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

(b) Table may not add due to rounding.

## Acute Health Services

### Addressing occupational violence against health workers and workplace bullying

Safety and workplace culture will be improved through programs that address occupational violence against health workers and workplace bullying and harassment, including by: building the capability of the health sector to act and respond appropriately; increasing awareness of acceptable behaviour in healthcare settings for the community and health sector workers; and a trial of independent workplace facilitators to support staff to raise concerns about workplace culture.

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

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

## **Better Care Victoria Innovation Fund**

The Better Care Victoria Innovation Fund will continue to invest in public hospital-led improvement and innovation projects to enhance access to services and improve health service quality and performance. The Fund will help scale up successful pilot projects, coordinate collaborative projects across health services and advise health services on performance issues.

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

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

## **Delivering better, earlier and more integrated care**

Through an agreement with the Commonwealth, people with multiple chronic and complex conditions will be provided with access to more coordinated care.

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

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

## **Genomic testing for rare undiagnosed conditions**

More genomic testing will be provided to improve the early diagnosis and treatment of rare genetic diseases in adults and children. Testing will be delivered through existing specialist clinics and health services.

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

## **Implementation of quality and safety reforms – Better, Safer Care**

To best support the implementation of recommendations of the *Review of Hospital Safety and Quality Assurance in Victoria*, Better, Safer Care will enhance system leadership through Safer Care Victoria, strengthen clinical engagement through the Victorian Clinical Council, utilise better information and data through the Victorian Agency for Health Information, and establish the Boards Ministerial Advisory Committee. Departmental oversight of health services will also be strengthened, resulting in higher quality care for patients.

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

## **Improving access to elective surgery**

Additional elective surgery funding will support access by more Victorians to elective surgery procedures, respond to demand and reduce waiting times.

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

## **Improving access to the Victorian Patient Transport Assistance Scheme**

The Victorian Patient Transport Assistance Scheme (VPTAS) will support more rural and regional Victorians required to travel for specialised care with subsidised travel and accommodation.

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

## **Independent oversight and service delivery**

Funding will support and expand the function of three key independent bodies to respond to increasing demand, growing community expectations and new legislative obligations:

- Victorian Assisted Reproductive Treatment Authority;
- Commission for Children and Young People; and
- Health Complaints Commissioner.

This will better equip these bodies to oversee the safety and quality of care, and safeguard the rights and dignity of service users, including some of the most vulnerable members of the Victorian community.

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

- Child Protection and Family Services output;
- Clinical Care output; and
- Admitted Services output.

## **Meeting hospital services demand**

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

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.

## **Statewide health infrastructure planning**

Funding will be provided in 2017-18 to support planning for future statewide health infrastructure investments. Priority asset projects will be developed to support improvements to service capacity and configuration.

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

## *Ageing, Aged and Home Care*

### **Future public sector residential aged care provision**

Public sector residential aged care services will be funded for an additional year to continue to provide high quality care to vulnerable aged persons, including those with mental health issues.

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

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

### **Home and Community Care Program for Younger People**

The Home and Community Care Program for Younger People (HACC-PYP) provides individuals with a disability with basic community care services such as domestic assistance, personal care, home nursing, allied health services and social support. HACC-PYP also plays a core role in supporting people in their own homes and communities. Additional funding will be allocated to increase the number of places supported under the program in line with demand.

This initiative contributes to the Department of Health and Human Services’ Home and Community Care Program for Younger People output.

## *Ambulance Services*

### **Meeting demand for ambulance services**

Ambulance Victoria will be supported to meet demand from a growing population, improving community access to ambulance services through additional paramedics and equipment.

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.

## *Child Protection and Family Services*

### **Civil claims costs**

Supplementary funding will be provided to continue the management and settlement of civil claims for historical institutional child abuse as an interim measure until the design of a Victorian or national redress scheme is agreed.

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

## *Concessions to Pensioners and Beneficiaries*

### **Concessions to pensioners and beneficiaries**

Recent changes to pension eligibility criteria by the Commonwealth Government mean some low income households who lose their pension card are now eligible for a low income health care card. The Government will provide funding to ensure eligible people affected will continue to be able to access concessions for utility costs, including electricity, gas and water rates.

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

### *Disability Services*

#### **More support for young people with a disability**

Futures for Young Adults (FFYA) packages provide essential supports for young people needing disability assistance during the day and skills development to participate in the community after they leave school.

An additional 256 packages will be provided to support young people with a disability, until their transition into the National Disability Insurance Scheme. Additional funding is for two years.

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

#### **Strengthening oversight to reduce abuse in disability services**

The Government will strengthen safeguards to prevent and respond to abuse of vulnerable people with a disability prior to implementation of the National Disability Insurance Scheme and its Quality and Safeguarding Framework. This includes additional resourcing to support the Disability Services Commissioner's (DSC) enhanced role to conduct an annual review of deaths in disability services, conduct own motion investigations, establish a mandatory reporting scheme for registered disability service providers to report abuse, and develop training resources to support professional development of the sector.

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

#### **Supporting the transition to the National Disability Insurance Scheme**

The National Disability Insurance Scheme (NDIS) is the biggest social reform since Medicare. The Government is committed to the successful rollout of the scheme for people with a disability and their families. This funding will prepare for and facilitate the implementation of the scheme and support the disability sector to prepare for the scale and pace of the transition to the NDIS. This includes a further \$10 million investment in the NDIS Transition Support Package to ready participants, service providers, staff and systems for transition to the NDIS.

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

## *Empowering Individuals and Communities*

### **Change our Game – Increasing female participation in sport**

The *Inquiry into Women and Girls in Sport and Active Recreation* undertaken by the Government's Women and Girls in Sport and Active Recreation advisory panel identified opportunities to improve female participation in sport. The Change our Game champions program will aim to attract CEOs to drive change in sporting organisations. Annual events and leadership forums will identify and support emerging female sporting leaders and coaches. Female participation rates will be targeted by increasing female representation on sporting boards and expanding the number of organisations funded for female sporting projects.

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

### **Melbourne Park Redevelopment – stage 3**

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

### **Open Place and Care Leavers Network of Australia – Additional support**

Open Place is a support and advocacy service that coordinates and provides direct assistance to people who grew up in Victorian institutional care. Increased funding to Open Place will increase access to universal health and welfare services for care leavers, and provide targeted brokerage funding for care leavers experiencing extreme hardship.

Care Leavers Network of Australia is a support, advocacy, research and training network for people who grew up in Australian orphanages, children's homes, foster care and other institutions. Increased funding over two years to Care Leavers Network of Australia will provide increased advocacy and support for Victorian institutional care leavers.

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

### **Pathways to Exit – Expansion**

The Pathways to Exit program, which provides support to workers wishing to leave the sex industry, will be expanded to include a focus on migrant sex workers. Funding will support assertive outreach, tailored case management and pathways to education, training, job placement opportunities and the development of translated promotional materials.

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

### **Public swimming pool safety**

A Victorian Code of Practice will be developed for all public swimming pools. Sport and Recreation Victoria will coordinate and promote public swimming pool safety with organisations such as WorkSafe Victoria and Life Saving Victoria.

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

### **Shooting Sports Facilities Program**

The existing Shooting Sports Facilities Program provides grant funding for projects that improve the quality of shooting facilities and activities across Victoria. It will be continued in 2017-18 to provide funding for a shotgun education program, Willowmavin Shooting Complex Study, and Warragul Drouin Pistol Club.

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

### **Significant Sporting Events Program supplementation**

The existing Significant Sporting Events Program will be supplemented in 2017-18 to meet current demand.

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

### **Sports Infrastructure Fund**

Local sporting clubs will be able to access grants to upgrade existing or develop new facilities to improve community sport participation in 2017-18. The existing Female Friendly Facilities Program will be expanded to build or upgrade additional women's change rooms and facilities in 2017-18 and 2018-19. Infrastructure upgrades supported from this fund include the Monterey Reserve, Morris Reserve, Reid Oval and Port Fairy Bowls Club.

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

### **State Disability Plan 2017-2020**

The State Disability Plan 2017-2020 has been developed to support greater inclusion of people with a disability in the workforce and community. The plan will support the rights of Victorians with a disability to live and participate more actively in Victorian society.

The Government will improve attraction and retention rates and support career development of people with a disability, both within the Victorian Public Sector and across the Victorian economy. It will strengthen rights and protections for people with a disability, reduce barriers to social and community participation and improve accessibility to facilities in their local community.

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

### **State Sport Centres Trust**

The State Sport Centres Trust manages the Melbourne Sports and Aquatic Centre at Albert Park, the State Netball and Hockey Centre at Parkville, and the Lakeside Stadium at Albert Park. Funding will be provided to contribute to the ongoing operation of these facilities.

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

## **Supporting young people**

The Regional Presence Project, delivered by the Centre for Multicultural Youth in Ballarat and Morwell, and YACVic in Warrnambool and Swan Hill, will be continued for a further two years to support young people to engage with work, school, family and community life. The Scouts and Guides program will be continued for a further four years to build on strategies to increase community participation by young people from culturally diverse and socially and economically disadvantaged communities.

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

## **Victorian Home of Golf and National High Performance Centre**

The Victorian Home of Golf and National High Performance Centre will provide a dedicated state-of-the-art high performance training, treatment and rehabilitation facility for elite athletes, including golfers preparing for the Olympic games. State and national golfing bodies will be co-located and the advanced golf training facilities will be available to members of the public. The innovative centre will service the needs of the sport at a state and national level, from grass roots through to elite.

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' Sport and Recreation output.

## ***Gender Equality and the Prevention of Family Violence Policy and Programs***

### **Delivering *Safe and Strong* – A Victorian gender equality strategy**

Funding will be provided to deliver *Safe and Strong*, the Government's strategy for promoting gender equality in Victoria. A social entrepreneurs' program will invest in women to deliver gender equality in their communities. Investment will also focus on enhancing women's economic security and financial capability. Existing Victorian Government leadership programs for women will be expanded.

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



## **Mental Health**

### **Forensic mental health implementation plan – Priority service reforms**

Forensic mental health services will be expanded to increase public safety through new and expanding services including:

#### *Additional CMLA Reviews*

The frequency of reviews for people subject to supervision orders under the *Crimes (Mental Impairment and Unfitness to be tried) Act 1997* will be increased in line with reforms enshrined in the *Crimes (Mental Impairment and Unfitness to be tried) Bill 2016*.

#### *Court Support Services for Forensic Mental Health Clients*

The Mental Health Advice and Response Service will provide an additional 6 750 Mental Health Court Liaison Services per year, an additional Mental Health Court Liaison Officer will be introduced at the Children’s Court and mental health supports will be provided for after-hours bail hearings. The Northwest Mental Health Triage will respond to clinical mental health information requests from police for high risk individuals coming before Magistrates after hours for bail hearings.

The Assessment and Referral Court List will be expanded to provide intensive pre-sentence support and judicial supervision to accused persons with mental illness and/or cognitive impairment.

#### *Youth Forensic Mental Health Services*

Forensic mental health services and support will be expanded for youth justice clients through the establishment of a 2-bed secure forensic mental health unit within the Ursula Frayne Centre in Footscray and a specialist clinical mental health in-reach model for young people who are detained in youth justice facilities and are experiencing mental health problems. A forensic youth mental health service will be also be established to provide early intervention for young people displaying problem behaviours who are at high risk of offending.

#### *Community Forensic Mental Health Services*

Six community forensic mental health programs (CFMHP) will treat approximately 4 500 offenders on a Community Corrections Order (CCO) with a Mental Health Treatment Rehabilitation (MHTR) condition per year.

#### *Additional Training for Victoria Police*

Specialist mental health education will be rolled out across Victoria Police to improve police capability to manage incidents involving people with a mental illness.

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

- Clinical Care output; and
- Mental Health Community Support Service (MHCSS) output.

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

- Community Based Offender Supervision output; and
- Policing Services and Crime Prevention output.

This initiative contributes to Court Services Victoria’s Courts output.

### **Grampians Prevention and Recovery Care (PARC) Service**

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

#### **Meeting clinical services demand**

Urgent demand for mental health services will be addressed through the provision of 579 additional inpatient services and around 75 000 hours of community care.

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

#### **Perinatal depression funding**

Continued prevention and early detection of perinatal depression will support new mothers experiencing depression.

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

#### **Strengthening clinical inpatient mental health services**

More medical and allied staff in acute admitted settings will be available on weekends to improve continuity of care and provide additional therapeutic treatment for mental health clients.

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

#### **Sustainable statutory entities – Mental Health Tribunal**

Funding will be provided to ensure the Mental Health Tribunal is equipped to meet its statutory responsibilities and carry out new functions associated with the transfer of the Forensic Leave Panel and recommendations from the *Review of Hospital Safety and Quality Assurance in Victoria*.

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

- Clinical Care output; and
- Mental Health Community Support Service (MHCSS) output.

## *Public Health*

### **Delivering on Victoria's cancer plan**

A range of cancer screening measures will improve the health of Victorians by increasing the detection of preventable cancers and reducing the number of late stage cancers diagnosed in Victoria. The measures include:

- the delivery of 10 000 additional breast screens;
- increasing the number of Victorians participating in the National Bowel Cancer Screening program;
- a training program for oral health professionals to identify oral cancers during routine check-ups;
- reducing the gap in screening rates and cancer outcomes for Aboriginal Victorians and other people at high risk;
- assisting local councils to enforce legislative smoking reforms;
- providing a targeted Human Papilloma Virus vaccination program; and
- expanding the free hepatitis B vaccinations program to include people who are born in countries with high prevalence of hepatitis B, delivering approximately 10 000 more vaccinations.

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

- Health Protection output; and
- Health Advancement output.

### **Health and medical research**

The Operational Infrastructure Support program will provide further financial support to medical research institutes to cover the operational costs of research. This will provide greater certainty to the medical research sector, leverage grant opportunities, and ensure the future growth of health and medical research in Victoria.

The Walter and Eliza Hall Institute will be funded for one year to explore expansion opportunities in Victoria and nationally for a National Drug Discovery Centre, which will accelerate the translation of research into new drugs.

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

### **Thunderstorm asthma and other extreme weather events – Enhancing preparedness, response and community education**

Prediction of epidemic thunderstorm asthma will be improved through measures such as increased monitoring and interpretation of pollen data, and research to inform forecasting, modelling and response protocols.

The broader health system's capacity to respond to extreme events will be enhanced through improving system-wide real-time monitoring of relevant data sources such as emergency department demand, and emergency management training for health sector staff, including hospitals.

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

## Asset initiatives

**Table 1.19: Asset initiatives – Department of Health and Human Services (\$ million)**

	2016-17	2017-18	2018-19	2019-20	2020-21	TEI
<b>Acute Health Services</b>						
Austin Hospital critical infrastructure works <sup>(a)</sup>	..	14.3	11.2	4.4	..	29.8
Clinical technology refresh – Cyber security and network connectivity	..	11.9	..	..	..	11.9
Delivering better, earlier and more integrated care	..	1.2	..	..	..	1.2
Engineering infrastructure replacement program	..	25.0	..	..	..	25.0
Increasing critical care capacity	..	2.2	..	..	..	2.2
Medical equipment replacement program	..	35.0	..	..	..	35.0
Monash Medical Centre – Expansion and upgrades <sup>(b)</sup>	..	0.4	2.1	21.3	25.5	63.2
Northern Hospital Inpatient Expansion – Stage 2	..	6.7	110.0	36.0	10.0	162.7
Royal Melbourne Hospital – Critical infrastructure works	..	18.0	22.0	..	..	40.0
South West Health Care (Warrnambool Hospital) – Stage 2 masterplan and infrastructure works <sup>(c)</sup>	..	2.0	4.0	1.5	..	7.5
The new Footscray Hospital	..	46.0	4.0	..	..	50.0
<b>Empowering Individuals and Communities</b>						
Kardinia Park and State Netball Hockey Centre – Project development funding	..	4.9	..	..	..	4.9
Melbourne Park Redevelopment – stage 3 <sup>(d)</sup>	..	18.1	62.7	122.3	58.5	271.6
Sports and recreation opportunities in Parks Victoria	..	6.0	..	..	..	6.0
<b>Mental Health</b>						
Forensic mental health bed based services expansion	..	40.0	..	..	..	40.0
Forensic mental health implementation plan – Priority service reforms	..	3.9	..	..	..	3.9
Grampians Prevention and Recovery Care (PARC) Service	..	1.6	0.5	3.1	0.8	6.0
<b>Total asset initiatives<sup>(e)</sup></b>	<b>..</b>	<b>237.2</b>	<b>216.5</b>	<b>188.6</b>	<b>94.8</b>	<b>760.9</b>

Source: Department of Treasury and Finance

Notes:

(a) The TEI for this initiative includes \$18.000 million external funding received after contract negotiation.

(b) The TEI includes funding beyond 2020-21.

(c) To be funded from the Regional Health Infrastructure Fund that was announced in the 2016-17 Budget.

(d) The TEI includes funding beyond 2020-21. The TEI includes a contribution of \$40 million from the Melbourne and Olympic Parks Trust.

(e) Table may not add due to rounding.

## *Acute Health Services*

### **Austin Hospital critical infrastructure works**

Hot and cold water system infrastructure across the Austin Hospital campus in Heidelberg will be upgraded 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.

### **Clinical technology refresh – Cyber security and network connectivity**

Preventative cybersecurity controls and tools to detect suspicious cybersecurity events will be implemented across 29 identified Victorian Health Service networks. This will improve continuity of patient care and safety.

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

### **Delivering better, earlier and more integrated care**

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

### **Engineering infrastructure replacement program**

Highest priority engineering infrastructure assets will be replaced in selected metropolitan and regional hospitals. This includes lifts, boilers, insulation, communication systems and electrical upgrades and 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.

### **Increasing critical care capacity**

Specialised critical care equipment will be purchased to operate 11 intensive care or neonatal intensive care beds 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.

### **Medical equipment replacement program**

High-risk medical equipment in metropolitan and rural health services will continue to be replaced. The equipment supports operating suites, emergency departments, surgical wards, intensive care units, neonatal and maternity services, and specialist areas. This will improve service availability through the introduction and upgrade of medical equipment.

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

### **Monash Medical Centre – Expansion and upgrades**

The Monash Medical Centre emergency department will be refurbished and expanded, to include exclusive areas for children, adults and patients. The expansion will mean more adult and paediatric beds and will give doctors and nurses the modern facilities they need to deliver the highest quality emergency care, more quickly. The redevelopment will also improve access for ambulances arriving at emergency, meaning patients will get the vital care they need faster, and address traffic and congestion concerns making it safer and more efficient.

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

### **Northern Hospital Inpatient Expansion – Stage 2**

The current inpatient tower block at the Northern Hospital will be expanded to seven storeys to provide 96 new inpatient beds, three additional operating theatres, supporting infrastructure and shell space for future expansion. This will increase acute health services and cater for the rapidly growing population of Melbourne's north.

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

### **Royal Melbourne Hospital – Critical infrastructure works**

Infrastructure will be upgraded across two sites at the Royal Melbourne Hospital to ensure facilities and associated services remain fit for purpose for patients, staff and visitors.

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

### **South West Health Care (Warrnambool Hospital) – Stage 2 masterplan and infrastructure works**

Planning and design will begin on the future redevelopment and expansion of Warrnambool Hospital to cater for the growing demand for health services in South-West Victoria. This initiative will be funded from the existing Regional Health Infrastructure Fund.

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

### **The new Footscray Hospital**

Planning will commence for a new Footscray Hospital to cater for the growing population of Melbourne's inner west. Funding will enable preparation of a business case for construction of the new Footscray Hospital, options for land acquisition of a suitable site if required, and urgent infrastructure works at the existing Footscray Hospital.

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

## *Empowering Individuals and Communities*

### **Kardinia Park and State Netball Hockey Centre – Project development funding**

Business case planning and design will be undertaken to progress Stage 5 of Kardinia Park and the State Netball Hockey Centre redevelopment.

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

### **Melbourne Park Redevelopment – stage 3**

Funding will be provided to extend the Melbourne Park precinct's operational life, ensuring the precinct can continue to stage major sporting, cultural and entertainment events and allowing the Melbourne and Olympic Parks Trust to continue to support community sport. This investment secures the Australian Open until 2036.

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

### **Sports and recreation opportunities in Parks Victoria**

Eight new netball courts will be constructed in Yarra Bend Park and community infrastructure will be developed in Olinda Park.

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

## *Mental Health*

### **Forensic mental health bed-based services expansion**

Planning will commence on the future expansion of forensic mental health beds for people requiring intensive mental health treatment in a specialised environment. Funding will also enable infrastructure works at Thomas Embling Hospital which builds on other recent investment to expand adult forensic mental health capacity.

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

### **Forensic mental health implementation plan – Priority service reforms**

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

### **Grampians Prevention and Recovery Care (PARC) Service**

A new mental health facility for adults will be built to increase the range and number of services available to people with an acute mental illness. This will ensure that people with an acute mental illness in the Grampians region have access to a flexible, safe and appropriate facility for short stay periods. The initiative will complete a statewide network of short-term subacute services that commenced in 2007-08.

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

## DEPARTMENT OF JUSTICE AND REGULATION

### Output initiatives

**Table 1.20: Output initiatives – Department of Justice and Regulation** (\$ million)

	2016-17	2017-18	2018-19	2019-20	2020-21
<b>Criminal Justice Services</b>					
Legal Assistance – Victoria Legal Aid	..	7.2	7.8	..	..
Supporting community legal centres	..	5.2	5.3	2.0	2.0
Responding to increasing demand in the criminal justice system	..	10.0	14.7	1.9	1.9
<b>Emergency Management</b>					
ESTA baseline funding	..	28.3	..	..	..
Future emergency alert	..	0.9	3.8	3.9	4.0
Life Saving Victoria clubhouse redevelopments	..	6.0	..	..	..
Remediation of connectivity in emergency services operational communications	..	0.2	1.9	2.0	2.0
Support for Victoria State Emergency Services units	..	1.8	1.8	1.9	1.9
<b>Enforcing and Managing Correctional Orders</b>					
Essential services to manage growth in prisons	..	14.4	17.3	18.6	20.6
Forensic mental health implementation plan – Priority service reforms	..	2.5	4.6	4.3	3.7
Management of serious offenders	..	44.7	66.4	72.2	70.3
Programs and services to reduce reoffending	..	5.4	10.1	12.1	13.5
<b>Industry Regulation and Support</b>					
Improved regulation of Victoria’s gambling and liquor industries	..	2.7	3.5	2.1	1.4
<b>Policing and Crime Prevention</b>					
Community Safety Statement	3.6	190.8	342.2	483.1	604.5
<b>Youth Justice</b>					
Fast Track Remand Court	..	0.8	0.8	..	..
Strengthening of youth justice precincts	8.2	5.8	..	..	..
<b>Total output initiatives<sup>(a)</sup></b>	<b>11.8</b>	<b>326.6</b>	<b>480.2</b>	<b>604.0</b>	<b>725.8</b>

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.



## *Criminal Justice Services*

### **Legal Assistance – Victoria Legal Aid**

Victoria Legal Aid will receive additional funding for extra legal services for children and young people. The additional funding will maintain access to justice and meet demand arising from the Youth Diversion Program, Youth Control Orders and the Intensive Monitoring and Control Bail Supervision Scheme.

In April 2016, the Government announced the statewide roll-out of the Youth Diversion Program, which will divert children and young people from the criminal justice system to programs addressing the underlying causes of offending.

In December 2016, the Government announced significant reforms to the youth justice system, including Youth Control Orders, a new youth justice sentencing order, and the Intensive Monitoring and Control Bail Supervision Scheme. These reforms increase supervision options for young people engaged with the criminal justice system.

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

### **Supporting community legal centres**

Community legal centres will receive additional funding to ensure that they can continue to provide legal services and improve access to justice for disadvantaged Victorians. This includes additional funding for the Community Legal Centre Assistance Fund, which funds programs and services developed by individual legal centres to meet the legal needs of their communities. This also includes additional funding for Job Watch, which will continue to provide free advice to Victorian workers.

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

### **Responding to increasing demand in the criminal justice system**

Funding will be provided to respond to demand pressures facing the criminal justice system. This will support the criminal justice system's response to the harmful impacts to society of family violence and serious and organised crime.

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

- Public Prosecutions and Legal Assistance output; and
- Victims and Community Support Services output.

## *Emergency Management*

### **ESTA baseline funding**

Funding will be provided to the Emergency Services Telecommunications Authority (ESTA) to respond to growth in emergency call-taking and dispatch services, for improved connectivity with Emergency Service Organisations and to relocate one of ESTA's communication centres to a new facility.

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

### **Future emergency alert**

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

### **Life Saving Victoria clubhouse redevelopments**

The Government will contribute to the development of Life Saving Victoria clubhouses used by volunteers and communities at Brighton, Jan Juc and Point Lonsdale. Urgent repairs and maintenance works at other lifesaving facilities will also be funded. This will support lifesaving clubs to replace ageing lifesaving facilities and undertake critical repairs to improve health and safety outcomes for volunteers and the public.

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

### **Remediation of connectivity in emergency services operational communications**

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

### **Support for Victoria State Emergency Services units**

The Government will provide additional funding to support the critical operations of Victorian State Emergency Services (VICSES) units. This funding will also assist to secure VICSES units' tenancy on Council owned properties and aligns with the Government's investment in headquarters and critical assets.

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

## *Enforcing and Managing Correctional Orders*

### **Essential services to manage growth in prisons**

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

### **Forensic mental health implementation plan – Priority service reforms**

Refer to the initiative description under Department of Health and Human Services.

### **Management of serious offenders**

The management of serious offenders, and the safety of the Victorian community, will be strengthened through the implementation of the recommendations of the Review of Complex Adult Victim Sex Offender Management (Harper Review), supported by legislative changes. Funding will be provided to expand the post-sentence supervision and detention scheme to serious violent offenders. This expanded scheme will ensure that serious offenders are under the most rigorous monitoring after the completion of their prison sentence, while also receiving more targeted intervention and treatment to reduce recidivism and keep Victorians safe.

Governance will be strengthened through a new statutory authority to replace the Detention and Supervision Order Division of the Adult Parole Board. The authority will provide rigorous oversight of the scheme and offenders subject to post-sentence orders. Multi-agency panels will also be established, bringing together senior operational staff from the Department of Justice and Regulation, the Department of Health and Human Services and Victoria Police to share information and coordinate services to offenders subject to post-sentence orders, to keep Victorians safe.

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

### **Programs and services to reduce reoffending**

Prisoner rehabilitation will be improved by expanding alcohol and drug treatment programs and post-release support services, and continuing an anti-radicalisation program. This increased delivery of rehabilitation and reintegration programs and services will help reduce recidivism and improve community safety.

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

## *Industry Regulation and Support*

### **Improved regulation of Victoria's gambling and liquor industries**

Funding will be provided to the Victorian Commission for Gambling and Liquor Regulation over four years for enhanced compliance and licensing activities. These investments will help to implement the recommendations of the Victorian Auditor-General's report *Regulating Gambling and Liquor*.

This initiative contributes to the Department of Justice and Regulation's Industry Regulation and Support: Gambling, Liquor and Racing output.

## *Policing and Crime Prevention*

### **Community Safety Statement**

The Government is undertaking a major investment in Victoria Police to fight crime and ensure that it has the powers and resources it needs to reduce harm in the community and keep Victorians safe.

The comprehensive investment package includes:

- 2 729 new sworn police officers, including 415 specialist family violence officers to transform the way Victoria Police responds to family violence;
- 100 new Protective Services Officers to boost mobile patrols and improve safety at train stations and transport hubs;
- a new 24-hour Police Assistance Line and an online reporting portal to ensure Victorians can access Victoria Police when and how they need to;
- four new Aboriginal Community Liaison Officers to expand positive engagement with Aboriginal Victorians;
- replacement of 10 police stations across the State;
- 42 new youth specialist officers to support a renewed youth engagement framework;
- 12 community safety networks to engage actively with the police to create safer, stronger communities;
- new powers and laws to target recidivist offenders and those crimes that do the most harm;
- roll-out of Automatic Number Plate Recognition technology across the highway patrol fleet;
- streamlined DNA testing by Victoria Police, with new powers and additional resources;
- a ban on cash for scrap metal to end the trade in stolen cars;
- improved mental health literacy within Victoria Police;
- a new dedicated training facility for specialist and critical incident police; and
- a new Air Wing, including three new helicopters and a fixed wing plane.

This initiative contributes to the Department of Justice and Regulation's Policing Services and Crime and Prevention output.

### *Youth Justice*

#### **Fast Track Remand Court**

Refer to the initiative description under Courts Services Victoria.

#### **Strengthening of youth justice precincts**

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

## Asset initiatives

**Table 1.21: Asset initiatives – Department of Justice and Regulation** (\$ million)

	2016-17	2017-18	2018-19	2019-20	2020-21	TEI
<b>Emergency Management</b>						
ESTA baseline funding	..	3.6	6.9	3.9	..	14.5
Future emergency alert	..	4.0	0.4	..	..	4.5
Victoria State Emergency Services headquarters and critical assets	..	26.9	..	..	..	26.9
Remediation of connectivity in emergency services operational communications	..	3.1	3.1	..	..	6.3
<b>Enforcing and Managing Correctional Orders</b>						
Essential services to manage growth in prisons	..	18.0	43.6	12.7	..	74.3
Forensic mental health implementation plan – Priority service reforms	..	0.2	0.2	0.1	0.1	0.7
Management of serious offenders	1.5	39.7	10.6	..	..	51.7
<b>Industry Regulation and Support</b>						
Improved regulation of Victoria’s gambling and liquor industries	..	0.6	0.6	0.4	..	1.6
<b>Policing and Crime Prevention</b>						
Community Safety Statement <sup>(a)</sup>	..	100.4	111.5	119.6	40.3	384.3
<b>Youth Justice</b>						
New youth justice facility	1.0	27.0	119.8	124.6	16.3	288.7
Strengthening of youth justice precincts	29.1	28.9	..	..	..	58.0
<b>Total asset initiatives<sup>(b)</sup></b>	<b>31.6</b>	<b>252.4</b>	<b>296.7</b>	<b>261.4</b>	<b>56.7</b>	<b>911.4</b>

Source: Department of Treasury and Finance

Notes:

(a) The TEI includes funding beyond 2020-21 of \$12.5 million.

(b) Table may not add due to rounding.

### Emergency Management

#### ESTA baseline funding

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

#### Future emergency alert

Funding will be provided to continue delivery of a modern national telephone warning system. This will allow emergency services to send messages to landlines and mobile phones within a defined area about likely or actual emergencies. This will continue to minimise risks to public safety by using a proven and modern emergency alert system.

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

## **Victoria State Emergency Services headquarters and critical assets**

Funding will be provided for the new Victoria State Emergency Services (VICSES) headquarters in Caroline Springs/Plumpton, Clyde, Craigieburn North, Cranbourne, Officer and Point Cook where there is growing demand for VICSES services. VICSES headquarters, including Broadmeadows, Chelsea, Corio, Emerald, Frankston, and Wangaratta will be relocated or redeveloped so they can continue to serve local communities into the future.

The Government will also provide VICSES with funding for vehicles, equipment and facilities so it can continue to meet service needs.

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

## **Remediation of connectivity in emergency services operational communications**

Radio coverage for emergency services communications will be improved at key locations. This will strengthen the reliability of operational communications support available to emergency services organisations when responding to emergencies.

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

## ***Enforcing and Managing Correctional Orders***

### **Essential services to manage growth in prisons**

The Government will fund essential infrastructure and services to meet the needs of the expanded prison system. This will upgrade security and health services, and expand program capacity in Victoria's prisons. The investment will assist in ensuring prisoner, staff and community safety, reduce reoffending and alleviate pressure points across the system.

The Government's comprehensive community safety initiatives will impact the cohorts our corrections system manages. As a result, the Government will also provide funding to enable Corrections Victoria to identify intermediate and longer-term issues facing the corrections system, and put in place comprehensive strategies. This funding will identify further trends facing our corrections system, our facilities and our workforce and prepare responses to deal with change in demand.

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

### **Forensic mental health implementation plan – Priority service reforms**

Refer to the initiative description under Department of Health and Human Services.

### **Management of serious offenders**

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

## *Industry Regulation and Support*

### **Improved regulation of Victoria’s gambling and liquor industries**

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

## *Policing and Crime Prevention*

### **Community Safety Statement**

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

## *Youth Justice*

### **New youth justice facility**

The Government will build a new high security youth justice precinct that will replace the existing Parkville Youth Justice Precinct. It will include 224 beds for remand and sentenced clients, a 12-bed mental health unit and an intensive supervision unit of at least eight beds.

This initiative will address capacity issues in our youth justice system into the future and ensure effective management and treatment of youth offenders to promote rehabilitation and community safety.

This initiative contributes to the Department of Justice and Regulation’s Youth Justice Custodial Services output.

### **Strengthening of youth justice precincts**

The Government will repair and strengthen the Parkville and Malmsbury Youth Justice Precincts, continue to operate the Greenville Youth Justice Centre as an interim measure while the strengthening works are being completed, and fund Corrections Victoria staff at youth justice centres. This initiative will improve the safety of staff and young people, provide more effective management and treatment of youth offenders, and improve community safety.

This initiative contributes to the Department of Justice and Regulation’s Youth Justice Custodial Services output.

## DEPARTMENT OF PREMIER AND CABINET

### Output initiatives

**Table 1.22: Output initiatives – Department of Premier and Cabinet** (\$ million)

	2016-17	2017-18	2018-19	2019-20	2020-21
<b>Engaged Citizens</b>					
A LGBTI inclusive Victoria that celebrates diversity	..	1.0	1.0	..	..
Ensuring the sustainability and quality of Victoria’s language services industry	..	2.0	5.8	6.8	7.2
Migrant Workers’ Program	..	1.0	1.0	..	..
Multicultural Policy Statement	6.6	6.6	5.8	..	..
Shrine of Remembrance	..	0.7	0.7	0.7	0.7
Supporting Victoria’s veterans	..	0.3	0.2	0.2	0.2
War heritage, education and commemoration	..	1.5	2.6	..	..
<b>Professional Public Administration</b>					
Resourcing the Freedom of Information Commissioner	..	0.4	0.4	0.4	0.4
Securing Victorians’ data	0.5	0.6	0.6	0.6	0.6
<b>Strong Policy Outcomes</b>					
City Deals seed funding	..	1.0	..	..	..
NDIS workforce reform package	1.8	..	..	..	..
Security upgrade – Government buildings	..	1.8	0.6	0.5	..
<b>Total output initiatives <sup>(a)</sup></b>	<b>8.9</b>	<b>16.8</b>	<b>18.7</b>	<b>9.1</b>	<b>9.1</b>

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

#### Engaged Citizens

##### A LGBTI inclusive Victoria that celebrates diversity

Funding will be provided to deliver a suite of initiatives that will support the Government’s commitment to an equal Victoria and will improve the health and wellbeing of lesbian, gay, bi-sexual, trans and/or intersex (LGBTI) Victorians.

This initiative contributes to the Department of Premier and Cabinet’s LGBTI Equality Policy and Programs output.

##### Ensuring the sustainability and quality of Victoria’s language services industry

Funding will improve multicultural communities’ access to government services and support a fair and sustainable language services industry in Victoria. Reforms to the market for language services will increase remuneration and improve conditions of interpreters and translators to safeguard the breadth, sustainability and quality of language services available to people. This includes services delivered in rural and regional areas.

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



### **Migrant Workers' Program**

Victoria's first government funded migrant workers' centre will be established in Melbourne to advocate for workers who are exploited in the workplace.

The centre will better engage workers across communities in Victoria to generate awareness about their rights, wages and conditions, tackle disadvantage in the workplace and reduce worker exploitation.

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

### **Multicultural Policy Statement**

Funding will be provided for implementation of 'Victorian. And Proud of it.', Victoria's new Multicultural Policy Statement including the Victorian Values Statement. The funding provides for a targeted training and engagement program to support a cohesive and productive Victorian society. The funding will also enable activities that support front-line workers, families and friends of those at risk of all forms of extremism, and targeted online messaging to build a cohesive and harmonious society.

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

### **Shrine of Remembrance**

Funding will be provided to enable the Shrine of Remembrance to maintain the Galleries of Remembrance, continue delivering commemorative and ceremonial activities, and provide educational programs.

This initiative contributes to the Department of Premier and Cabinet's Support to Veterans in Victoria output.

### **Supporting Victoria's veterans**

As part of the Government's response to the *Victorian Veterans Sector Study Report 2015*:

- options will be explored for a Victorian specific online platform to assist veterans to access the services they need; and
- a Public Sector Veterans Employment Strategy will be developed to assist veterans in transitioning to the civilian workforce. This will include a Transitioning to Victoria information package and providing assistance for up to 250 veterans to find jobs in the Victorian public sector.

This initiative contributes to the Department of Premier and Cabinet's Support to Veterans in Victoria output.

### **War heritage, education and commemoration**

Additional funding will be provided to ensure the Anzac Centenary legacy and commemoration programs continue for the duration of the centenary of the World War I period, including the Armistice. Funding will also be provided to implement the Heritage and History Strategy to protect Victoria's war heritage, including Avenues of Honour. The funding is for two years.

This initiative contributes to the Department of Premier and Cabinet's Support to Veterans in Victoria output.

## *Professional Public Administration*

### **Resourcing the Freedom of Information Commissioner**

Additional resources will be provided to the Freedom of Information Commissioner (FOIC) to meet increased service demand. Additional staff will improve the FOIC's capacity to meet statutory timeframes and further enhance the openness and transparency of government in Victoria.

This initiative contributes to the Department of Premier and Cabinet's Public Sector Integrity output.

### **Securing Victorians' data**

Funding will be provided to enable Government to monitor data security across Victorian public sector agencies. The software will enable the Office of the Commissioner for Privacy and Data Protection to analyse and monitor data to mitigate security risks, including potential threats to citizens' personal information.

This initiative contributes to the Department of Premier and Cabinet's Public Sector Integrity output.

## *Strong Policy Outcomes*

### **City Deals seed funding**

Business case funding will be provided in 2017-18 to develop City Deals proposals with the Commonwealth for metropolitan Melbourne and Victoria's regional cities. City Deals proposals will aim to improve economic activity and liveability through partnerships between the Commonwealth, State and local governments.

This initiative contributes to the Department of Premier and Cabinet's Strategic Advice and Government Support output.

### **NDIS workforce reform package**

Funding will be provided for one year to expand support for delivery of *Keeping our sector strong: Victoria's workforce plan for the NDIS*. It will support and prepare the disability workforce to transition to the National Disability Insurance Scheme (NDIS) through research, workforce development, education and training. This will include developing options for a registration and accreditation scheme.

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

### **Security upgrade – Government buildings**

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

## Asset initiatives

**Table 1.23: Asset initiatives – Department of Premier and Cabinet** (\$ million)

	2016-17	2017-18	2018-19	2019-20	2020-21	TEI
Security upgrade – Government buildings	..	4.8	2.5	1.3	..	8.6
<b>Total asset initiatives<sup>(a)</sup></b>	<b>..</b>	<b>4.8</b>	<b>2.5</b>	<b>1.3</b>	<b>..</b>	<b>8.6</b>

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

### Security upgrade – Government buildings

Funding will be provided for security and building infrastructure upgrades and maintenance works at key government buildings. The proposed works include security, technology and plant upgrades to improve the safety of staff and visitors.

This initiative contributes to the Department of Premier and Cabinet's:

- Advice and Support to the Governor output; and
- Strategic Advice and Government Support output.

## DEPARTMENT OF TREASURY AND FINANCE

### Output initiatives

**Table 1.24: Output initiatives – Department of Treasury and Finance** (\$ million)

	2016-17	2017-18	2018-19	2019-20	2020-21
<b>Commercial and Infrastructure Advice</b>					
Asset reform	..	1.5	..	..	..
<b>Revenue Management and Administrative Services to Government</b>					
Enhanced payroll tax compliance	..	1.4	1.4	1.4	1.4
Exempt defence force personnel from the First Home Owner Grant residency requirement	..	0.1	0.1	0.2	0.3
<b>Total output initiatives<sup>(a)</sup></b>	<b>..</b>	<b>3.0</b>	<b>1.5</b>	<b>1.6</b>	<b>1.7</b>

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

#### *Commercial and Infrastructure Advice*

##### **Asset reform**

The Government will examine options to commercialise Victoria's land titles registry function. Divesting or long-term outsourcing of the registry function is likely to provide scope for a greater investment in technology systems and improved customer interface. A detailed scoping study will identify appropriate options whilst ensuring data integrity and access rights are protected.

This initiative contributes to the Department of Treasury and Finance's Commercial and Infrastructure Advice output.

#### *Revenue Management and Administrative Services to Government*

##### **Enhanced payroll tax compliance**

The State Revenue Office will receive additional funding for payroll tax compliance activities in the areas of unregistered employers, undeclared contractor payments, employer grouping, the use of share schemes as remuneration, fringe benefits payments not included in declared wages, and non-lodgement of returns. Anomalies identified will be further investigated by the State Revenue Office, and taxpayers will be assisted to improve compliance.

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

## Exempt defence force personnel from the First Home Owner Grant residency requirement

From 1 July 2017, Australian Defence Force personnel will be exempt from the First Home Owner Grant residency requirement. Personnel that purchase a newly constructed home on or after 1 July 2017 will no longer be required to reside in their home for 12 months to receive the First Home Owner Grant.

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

## Asset initiatives

**Table 1.25: Asset initiatives – Department of Treasury and Finance** (\$ million)

	2016-17	2017-18	2018-19	2019-20	2020-21	TEI
<b>Services to Government</b>						
Greener Government Buildings	..	10.0	10.0	..	..	20.0
<b>Total asset initiatives<sup>(a)</sup></b>	<b>..</b>	<b>10.0</b>	<b>10.0</b>	<b>..</b>	<b>..</b>	<b>20.0</b>

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

### Services to Government

#### Greener Government Buildings

The Greener Government Buildings program will improve the energy efficiency of government buildings. Government buildings will be retrofitted with more efficient lighting, heating and cooling systems, building automation and solar power. This program will save future costs in energy bills and cut greenhouse gas emissions.

This initiative will be funded from the Sustainability Fund.

This initiative contributes to the Department of Treasury and Finance's Services to Government output.

# PARLIAMENT

## Output initiatives

**Table 1.26: Output initiatives – Parliament** (\$ million)

	2016-17	2017-18	2018-19	2019-20	2020-21
<b>Parliamentary Services</b>					
Electorate office security upgrade and additional electorate officers to boost workplace safety	1.1	8.6	9.6	9.6	9.7
Increase in Members of Parliament funding	..	0.3	0.3	0.3	0.3
<b>Total output initiatives<sup>(a)</sup></b>	<b>1.1</b>	<b>8.9</b>	<b>9.9</b>	<b>9.9</b>	<b>10.0</b>

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

### *Parliamentary Services*

#### **Electorate office security upgrade and additional electorate officers to boost workplace safety**

Security upgrades will be undertaken at 128 electorate offices across Victoria. An additional electorate officer will be provided to each Member of Parliament to reduce workplace safety risks and to assist with the increasing workload at electorate offices.

This initiative contributes to Parliament's Provision of Information and Resources to Parliament output.

#### **Increase in Members of Parliament funding**

Parliament will receive additional funding to increase the electorate office and communications budget for Members of Parliament as a result of an increase in the state registered voter count.

This initiative contributes to Parliament's Provision of Information and Resources to Parliament output.

# COURT SERVICES VICTORIA

## Output initiatives

**Table 1.27: Output initiatives – Court Services Victoria** (\$ million)

	2016-17	2017-18	2018-19	2019-20	2020-21
<b>Courts</b>					
Bendigo and Werribee law courts – Planning	..	7.6	..	..	..
Fast Track Remand Court	..	0.9	0.9	..	..
Forensic mental health implementation plan – Priority services reform	..	2.1	6.1	6.2	5.9
Management of serious offenders	..	..	0.6	1.0	1.2
Safe and sustainable Victorian courts	..	1.3	1.3	1.3	1.3
Supreme Court of Victoria – IT upgrade	..	0.1	0.2	0.5	0.5
<b>Total output initiatives<sup>(a)</sup></b>	<b>..</b>	<b>12.0</b>	<b>9.1</b>	<b>8.9</b>	<b>8.8</b>

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

### Courts

#### Bendigo and Werribee law courts – Planning

Court Services Victoria will develop plans for modernisation and expansion of the Bendigo Law Court and for the Werribee Law Court as part of the Wyndham Justice Precinct development. Developing these two courts will relieve current and future demand pressures and improve court services.

This initiative contributes to Court Services Victoria’s Courts output.

#### Fast Track Remand Court

Following a successful trial in 2016, the Fast Track Remand Court will continue to operate in the Children’s Court. This will support faster resolution of criminal proceedings involving young people on remand.

This initiative contributes to Court Services Victoria’s Courts output.

#### Forensic mental health implementation plan – Priority service reforms

Refer to the initiative description under Department of Health and Human Services.

#### Management of serious offenders

Refer to the initiative description under Department of Justice and Regulation.

#### Safe and sustainable Victorian courts

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

#### Supreme Court of Victoria – IT upgrade

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

## Asset initiatives

**Table 1.28: Asset initiatives – Court Services Victoria** (\$ million)

	2016-17	2017-18	2018-19	2019-20	2020-21	TEI
<b>Courts</b>						
Forensic mental health implementation plan – Priority services reform	..	1.5	0.1	0.1	0.1	1.7
Safe and sustainable Victorian courts	..	1.4	2.8	2.5	0.6	7.2
Supreme Court of Victoria – IT upgrade	..	6.3	3.3	..	..	9.6
<b>Total asset initiatives<sup>(a)</sup></b>	..	<b>9.2</b>	<b>6.1</b>	<b>2.6</b>	<b>0.6</b>	<b>18.5</b>

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

### Courts

#### Forensic mental health implementation plan – Priority service reforms

Refer to the initiative description under Department of Health and Human Services.

#### Safe and sustainable Victorian courts

The Government will upgrade critical infrastructure and bolster maintenance funding for Victorian courts. This will help to ensure our courts remain safe and sustainable in the future.

This initiative contributes to Court Services Victoria's Courts output.

#### Supreme Court of Victoria – IT upgrade

Funding will be provided for the delivery of contemporary in-court technology for the Supreme Court of Victoria to enable remote testimony from vulnerable and interstate/overseas witnesses. This will also reduce movement and transportation costs associated with prisoners who need to give evidence in court, and enable digital display of evidence in the courtroom.

This initiative contributes to Court Services Victoria's Courts output.



## REVENUE INITIATIVES

**Table 1.29: Revenue initiatives** (\$ million)

	2016-17	2017-18	2018-19	2019-20	2020-21
Abolish insurance duty on agricultural products	..	(4.0)	(4.0)	(4.0)	(4.0)
Aligning motor vehicle duty rates	..	93.8	96.5	99.2	101.9
Billboard advertising revenue along freeway corridors	..	2.0	2.0	2.0	2.0
Bring forward increases in the payroll tax-free threshold	..	(24.0)	(24.0)	..	..
Payroll tax – increase the threshold for annual payments	..	..	..	..	..
Reduce the payroll tax rate applicable to regional businesses	..	(41.0)	(42.0)	(44.0)	(46.0)
Removing the exemption for certain transfers of property between spouses	..	20.0	20.0	20.0	20.0
<b>Homes for Victorians</b>					
Abolish stamp duty for first home purchases valued up to \$600 000, with a concession applying for purchases valued between \$600 000 and \$750 000	..	(150.9)	(212.1)	(233.4)	(254.6)
Introduce a Vacant Residential Property Tax	..	10.0	20.0	25.0	25.0
Retarget the off-the-plan stamp duty concession	..	51.0	156.7	260.7	372.8
<b>Total revenue initiatives<sup>(a)</sup></b>	<b>..</b>	<b>(43.1)</b>	<b>13.1</b>	<b>125.5</b>	<b>217.1</b>

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

### Abolish insurance duty on agricultural products

From 1 July 2017, insurance duty applicable to policies insuring agricultural products against damage from flood, fire and other accidental provisions will be abolished. This builds on the current insurance duty exemption for hail damage to cereal and fruit crops, and will further assist farmers and primary producers.

### Aligning motor vehicle duty rates

The rate of motor vehicle duty on purchases of new passenger vehicles will be aligned with the rate for used car purchases. From 1 July 2017, the rate will increase to \$8.40 per \$200 for those vehicles below the luxury car tax threshold. This will make Victoria consistent with other states in not differentiating between the motor vehicle duty rate that is applied to new and used vehicles.

### Billboard advertising revenue along freeway corridors

VicRoads will identify new opportunities for outdoor billboard advertising along freeway corridor road reserves. Road safety and urban planning requirements will be considered in implementing the freeway advertising.

### **Bring forward increases in the payroll tax-free threshold**

Previously announced increases in the payroll tax-free threshold will be brought forward by one year, commencing from 1 July 2017. The increases will now be phased in as follows:

- 2017-18 – increase to \$625 000; and
- 2018-19 – increase to \$650 000.

This will benefit approximately 37 800 businesses with a payroll tax liability. Approximately 800 grouped businesses will no longer be liable for payroll tax in each of those years who would have been under the current policy settings.

### **Payroll tax – increase the threshold for annual payments**

From 1 July 2017, the threshold under which businesses can opt to make annual payroll tax payments, rather than monthly payments, will increase from annual payroll tax liabilities of \$10 000 to \$40 000. This will allow 9 700 small businesses to choose between monthly or annual payroll tax payments, removing the administrative burden of performing monthly payroll calculations and allowing for greater flexibility in cash flows.

### **Reduce the payroll tax rate applicable to regional businesses**

From 1 July 2017, the tax rate will be reduced by 25 per cent to 3.65 per cent for businesses with payrolls that comprise at least 85 per cent wages associated with regional employees. This will support around 4 000 regional employers to grow their businesses, and encourage further employment of workers in regional areas.

### **Removing the exemption for certain transfers of property between spouses**

The stamp duty exemption currently available on transfers of property between spouses will be removed from 1 July 2017. The existing stamp duty exemption applying to transfers of principal places of residence between spouses, and transfers of property following a relationship breakdown, will remain. Removing this exemption makes Victoria consistent with all other Australian jurisdictions.

## *Homes for Victorians*

### **Abolish stamp duty for first home purchases valued up to \$600 000, with a concession applying for purchases valued between \$600 000 and \$750 000**

For contracts entered into from 1 July 2017, first home buyers will pay no stamp duty on purchases valued up to \$600 000. A concession will apply on a sliding scale for purchases valued between \$600 000 and \$750 000. Around 25 000 first home buyers will benefit each year. This initiative represents significant financial relief for first home buyers, providing stamp duty savings of up to \$31 000 on individual purchases.

### **Introduce a Vacant Residential Property Tax**

Vacant residential properties will be subject to a tax of 1 per cent of the property's capital improved value. Tax liabilities for vacancies in the 2017 calendar year will be triggered on 1 January 2018. There will be transition measures in place for vacant properties in the 2017 calendar year.

The Vacant Residential Property Tax will provide an incentive to reduce the high number of houses and apartments being left vacant in the inner and middle ring of Melbourne. This will increase rental supply and improve affordability. Properties will be deemed vacant if they are unoccupied for six months or more in a calendar year. Various exemptions apply, including for deceased estates, properties under renovation or that have been transferred during the year, and holiday homes.

### **Retarget the off-the-plan stamp duty concession**

Victoria is currently the only state that offers a broad off-the-plan stamp duty concession that is available to residential and non-residential transfers. To make sure that genuine home buyers are getting the subsidy from 1 July 2017, this concession will only be available to home buyers who qualify for the principal place of residence stamp duty concession or who qualify for the first home buyer stamp duty exemption or concession. This helps align Victoria's stamp duty regime with the Government's objective of helping first home buyers to enter the market and will be used to fund changes to stamp duty for first home buyers.

## SAVINGS

**Table 1.30: Savings**

(\$ million)

	2016-17	2017-18	2018-19	2019-20	2020-21
Centralised banking and cash management reform	..	..	50.0	50.0	50.0
Whole of Government efficiencies	..	196.6	296.3	302.9	404.2
<b>Total savings<sup>(a)</sup></b>	<b>..</b>	<b>196.6</b>	<b>346.3</b>	<b>352.9</b>	<b>454.2</b>

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

### Centralised banking and cash management reform

A centralised banking system for all general government sector agencies will be implemented from 2018-19. This initiative will drive efficiencies and improve the general government sector's cash management by providing greater oversight of the use of cash and improved budget monitoring.

Savings will be achieved through limiting the accumulation of cash held by government agencies outside the central banking system which will offset interest costs associated with general government sector borrowing.

### Whole of Government efficiencies

To enable the Government to invest in priority areas including Family Violence, public sector departments will deliver efficiencies and savings in the areas of administration, procurement, communications, consultancies and staffing. This initiative will not impact on service delivery.

## CHAPTER 2 – DEPARTMENT PERFORMANCE STATEMENTS

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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 initiatives that will be funded in 2017-18 and makes links with the base funding departments receive for ongoing programs. The departmental performance statements published in this chapter describe the services funded by the Government and, where relevant, have been updated to reflect the 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 2017-18 target articulates what the Government seeks or expects to achieve in the coming year. Each measure also provides the 2015-16 actual outcome, the 2016-17 target and the 2016-17 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 2017-18

The Department of Health and Human Services two new outputs. The Family Violence Service Delivery output reflects government priorities, and the Gender equality and the prevention of family violence policy and programs output reflects the transfer of functions from the Department of Premier and Cabinet.

The Department of Justice and Regulation has two new outputs, Youth Justice Community Based Services and Youth Justice Custodial Services to reflect the transfer of these functions from the Department of Health and Human Services.

To increase clarity and accountability, outputs have been disaggregated in the Department of Premier and Cabinet and Department of Environment, Land, Water and Planning.

Outputs have been renamed in the Department of Economic Development, Jobs, Transport and Resources, Department of Health and Human Services and Department of Environment, Land, Water and Planning to either improve clarity, reflect changes to priorities or support machinery of government changes.

Footnotes have been included throughout the chapter for the output and performance measures that have moved since the *2016-17 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 increased by 5 from 114 in 2016-17 to 119 in 2017-18.

(\$ million)

<i>Department</i>	<i>Outputs 2016-17</i>	<i>Outputs 2017-18</i>	<i>Net movement</i>	<i>Reason for change</i>
<b>Existing</b>				
Department of Economic Development, Jobs, Transport and Resources	22	22	..	No change
Department of Education and Training	7	7	..	No change
Department of Environment, Land, Water and Planning	8	12	4	Restructure, Increased transparency
Department of Health and Human Services	35	35	..	No change
Department of Justice and Regulation	12	14	2	Restructure
Department of Premier and Cabinet	15	15	..	No change
Department of Treasury and Finance	7	6	(1)	Materiality
Parliament/VAGO	7	7	..	No change
Court Services Victoria	1	1	..	No change
<b>Total</b>	<b>114</b>	<b>119</b>	<b>5</b>	

Source: Whole of government

## Other matters to note

Performance measures that are proposed to be substantially changed or discontinued in 2017-18 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 2017-18, historical performance data has been provided, where available, to assist with analysis of the department’s performance over time.

## **DEPARTMENT OF ECONOMIC DEVELOPMENT, JOBS, TRANSPORT AND RESOURCES**

### **Ministerial portfolios**

The Department supports the ministerial portfolios of Agriculture; Creative Industries; Industrial Relations; Industry and Employment; Major Projects; Ports; Public Transport; Regional Development; Resources; Roads and Road Safety; Small Business, Innovation and Trade; and Tourism and Major Events.

### **Departmental mission statement<sup>1</sup>**

The mission of the Department of Economic Development, Jobs, Transport and Resources (DEDJTR) is: to get our economy and society working together for the benefit of *all* Victorians – by creating more jobs for more people, connecting people and businesses, and maintaining Victoria’s envied reputation for liveability now and for the future.

- More jobs for more people – we are creating and maintaining jobs so more people have meaningful work that is safe and secure. We do this by supporting businesses and workers, developing and growing our future industries, attracting investment to our regions and supporting industries in transition. We also create jobs by leveraging our natural assets, including fostering our visitor economy, creativity and innovation.
- Making connections – we are connecting Victorians to work, family and recreation. We are connecting businesses to each other and their customers. We do this by growing our transport services, making them more reliable and accessible and building new infrastructure, across Melbourne and our regions, and across all transport modes. We also connect Victoria to the world by attracting investment and talent, and helping Victorian businesses trade into global markets.
- Maintaining Victoria’s liveability – we are helping to create places, towns and cities that are accessible, well connected, culturally rich, diverse, resilient and safe. We do this for all Victorians.

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<sup>1</sup> The mission statement, objectives and objective indicators for the Department have been reviewed and updated, to reflect a change to the Department’s priorities.

## Departmental objectives<sup>2</sup>

### **More productive, competitive, sustainable and jobs-rich food, fibre and resources industries<sup>3</sup>**

The objective creates the conditions for and supports increased employment, investment and trade in the food, fibre and resources sectors by delivering policy, regulatory, research and development programs.

The Agriculture output contributes to increasing the productivity, competitiveness and sustainability of food and fibre industries by protecting and enhancing market access and management of biosecurity risks, increasing the use of new technologies, improving farm practices and supply chain efficiency, and building the resilience of the sector to manage risks and emergencies.

The Resources output contributes to this objective by aiming to achieve a growing and sustainable earth resources sector through effective policy, programs and regulation.

The Sustainably Manage Fish, Game and Forest Resources output creates the conditions to grow the natural resources economy by ensuring forestry, fish and game resources are sustainably allocated and used for both recreational and commercial purposes.

### **Increase the economic, social and cultural value of tourism, major events and creative industries<sup>4</sup>**

This objective seeks to increase the economic, social and cultural value of the creative industries to Victoria, grow the number and yield of visitors and international students, and position Victoria as a major events destination.

The Creative Industries Access, Development and Innovation output contributes to this objective through developing more opportunities for the creation and presentation of new work, building industry capability and growth, stimulating innovation and wider impacts, engaging more Victorians and building international engagement.

The Creative Industries Portfolio Agencies output contributes to this objective through supporting creative industries agencies to promote access and participation, to increase visitor numbers and to manage the State's cultural collections.

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<sup>2</sup> The mission statement, objectives and objective indicators for the Department have been reviewed and updated, to reflect a change to the Department's priorities.

<sup>3</sup> This updated objective replaces the 2016-17 objective 'More productive, competitive and sustainable food, fibre, energy and resources industries'. This objective reports on similar activity as the previous objective, however has been amended to reflect the machinery of government change as the energy portfolio has transferred to the Department of Environment, Land, Water and Planning.

<sup>4</sup> This updated objective replaces the 2016-17 objective 'Increase the economic, social and cultural value and impact of the creative industries'. The revised objective reflects the alignment of creative and visitor economies that have been brought together to provide a collective focus on visitor attraction, experience and satisfaction.



The Cultural Infrastructure and Facilities output contributes to this objective through undertaking maintenance activities and developing infrastructure projects to ensure state-owned cultural venues are available to the public.

The Tourism, Major Events and International Education output contributes to this objective through increasing the number of visitors and international students to Victoria, boosting expenditure from these visitors, and continuing to strengthen Victoria's major events program.

### **Grow Victoria's economy and Victorian jobs by working with the private and public sectors to foster investment, trade and innovation<sup>5</sup>**

This objective seeks to increase job opportunities for all Victorians and grow investment and trade through working with priority industry sectors, supporting innovation opportunities for businesses, delivering economic projects, investing in regional Victoria, connecting Victorian businesses to international opportunities, and promoting fair and productive workplaces.

The Industrial Relations output contributes to this objective by working across the State and Commonwealth governments and private sector to promote and support measures that contribute to fair and productive workplaces and a positive and stable industrial relations environment.

The Industry and Enterprise Innovation output contributes to this objective by fostering job growth, building the capability of businesses and industry to develop and effectively use new practices and technologies, growing key industry sectors, and supporting small businesses.

The Jobs and Investment output contributes to this objective by attracting new investment and encouraging additional investment by companies already operating in Victoria, supporting existing workers and businesses, fostering job growth, connecting Victorians to job opportunities, maximising opportunities for local businesses to supply into government projects, and mitigating the impacts of industry transition.

The Major Projects output contributes to this objective through the development, delivery and management of significant projects that generate jobs and opportunities for new economic activity.

The Regional Development output contributes to this objective by supporting job growth and new investment in regional Victoria, building enabling infrastructure, and engaging with industry and communities to deliver regional priorities.

The Trade output contributes to this objective by developing the skills and knowledge of current and potential exporters, connecting organisations to global business opportunities, and establishing and deepening strategic commercial international partnerships.

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<sup>5</sup> This updated objective replaces the 2016-17 objective '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'. This objective reports on similar activity as the previous objective, however has been amended for clarity and alignment to the Department's mission statement.

## More productive and liveable places, towns and cities through integrated and user-focused transport services and better infrastructure<sup>6</sup>

This objective enhances social and economic prosperity and liveability through improved transport services and better infrastructure to provide Victoria with an integrated and user-focused transport system that connects people and places.

The Public Transport outputs (Bus Services, Tram Services, Train Services) contribute to the objective by providing a variety of safe, reliable and cost-effective public transport services.

The Road outputs (Road Asset Management, Road Operations and Network Improvements) contribute to the objective by delivering programs and initiatives to enhance, develop and maintain Victoria's freeways and arterial roads to improve safety and reliability on the road network.

The Integrated Transport output contributes to this objective by delivering strategic transport infrastructure activities that are value for money and focused on user outcomes to improve the transport system.

The Port and Freight Network Access output contributes to this objective by delivering a range of capital initiatives and programs to increase the safety, efficiency, effectiveness and capacity of the port and freight network.

The Taxi and Hire Vehicle Services output contributes to this objective by delivering safe and accessible taxi and hire vehicle services through the regulation of drivers and operators and promoting choices available to customers.

The Transport Safety, Security and Emergency Management output contributes to this objective by delivering initiatives and regulatory activities that will improve safety and security and strengthen resilience.

### Changes to the output structure

The Department has made changes to its output structure for 2017-18 as shown in the table below:

2016-17 outputs	Reason	2017-18 outputs
Access, Industry Development and Innovation	This output has been renamed to clarify that it relates to the Creative Industries portfolio.	Creative Industries Access, Development and Innovation
Employment and Investment	This output has been renamed to better reflect the priority of fostering job growth.	Jobs and Investment
Energy and Resources	The energy component of this output has been transferred to the Department of Environment, Land, Water and Planning as a result of a machinery of government change.	Resources

Source: Department of Economic Development, Jobs, Transport and Resources

<sup>6</sup> This updated objective replaces the 2016-17 objective 'More productive and liveable cities and regions through improved transport services and better infrastructure'. This objective reports on similar activity as the previous objective, however has been amended to reflect a change to the Department's priorities.

## Output summary by departmental objectives

The Department's outputs and funding are provided in the table below. Detailed descriptions of objectives, outputs, together with their key performance indicators are presented in subsequent tables.

(\$ million)

	2016-17 budget	2016-17 revised	2017-18 budget	Variation <sup>(a)</sup> %
<b>More productive, competitive, sustainable and jobs-rich food, fibre and resources industries</b>				
Agriculture <sup>(b)</sup>	351.9	433.1	401.3	14.0
Resources <sup>(c)</sup>	106.3	56.4	126.5	19.0
Sustainably Manage Fish, Game and Forest Resources	87.7	87.5	89.9	2.5
<b>Increase the economic, social and cultural value of tourism, major events and creative industries</b>				
Creative Industries Access, Development and Innovation	78.3	78.9	75.1	(4.1)
Creative Industries Portfolio Agencies <sup>(d)</sup>	328.8	365.5	365.8	11.2
Cultural Infrastructure and Facilities	102.5	104.6	102.5	..
Tourism, Major Events and International Education <sup>(e)</sup>	109.0	204.3	142.9	31.1
<b>Grow Victoria's economy and Victorian jobs by working with the private and public sectors to foster investment, trade and innovation</b>				
Industrial Relations <sup>(f)</sup>	5.4	6.7	4.8	(12.0)
Industry and Enterprise Innovation <sup>(g)</sup>	153.0	141.6	217.0	41.8
Jobs and Investment <sup>(h)</sup>	205.5	214.4	222.7	8.4
Major Projects <sup>(i)</sup>	19.5	20.7	8.6	(56.0)
Regional Development <sup>(j)</sup>	180.3	189.9	230.7	28.0
Trade <sup>(k)</sup>	21.8	21.8	26.6	21.9
<b>More productive and liveable places, towns and cities through integrated and user-focused transport services and better infrastructure</b>				
Bus Services	1 119.3	1 119.0	1 169.2	4.5
Integrated transport	65.5	68.9	64.4	(1.7)
Port and Freight Network Access <sup>(l)</sup>	116.6	114.9	104.0	(10.8)
Road Asset Management <sup>(m)</sup>	440.3	460.5	604.3	37.3
Road Operations and Network Improvements <sup>(n)</sup>	982.9	1 023.6	1 037.6	5.6
Taxi and Hire Vehicle Services <sup>(o)</sup>	89.2	321.7	269.4	202.0
Train Services <sup>(p)</sup>	2 952.6	3 028.3	3 143.9	6.5
Tram Services <sup>(q)</sup>	652.2	664.9	685.9	5.2
Transport Safety, Security and Emergency Management	354.1	331.3	363.9	2.8
<b>Total</b>	<b>8 522.7</b>	<b>9 058.5</b>	<b>9 457.0</b>	<b>11.0</b>

Source: Department of Economic Development, Jobs, Transport and Resources

Notes:

- (a) Variation between the 2016-17 budget and the 2017-18 budget.
- (b) Variation between the 2016-17 budget and the 2017-18 budget reflects the funding profile of the Agriculture, Infrastructure and Jobs Fund and new funding included in the 2017-18 Budget.
- (c) The 2016-17 budget has been restated to reflect the machinery of government transfer of Energy to Department of Environment, Land, Water and Planning. Variation between the 2016-17 budget and the 2017-18 budget mainly reflects additional funding in 2017-18 Budget for the Victorian Gas program and a rephase of expenditure for a number of initiatives.
- (d) Variation between the 2016-17 budget and the 2017-18 budget reflects new funding included in the 2017-18 Budget and an increase in depreciation.
- (e) Variation between the 2016-17 budget and the 2017-18 budget reflects additional funding in the 2017-18 Budget for a number of initiatives. Consistent with past years, this output will be supplemented by major events funding held centrally until contractual arrangements are finalised.
- (f) Variation between the 2016-17 budget and the 2017-18 budget primarily reflects the funding profile for the Central Bargaining Unit.

Notes (continued):

- (g) Variation between the 2016-17 budget and the 2017-18 budget is mainly due to the funding profile of the Future Industries Fund and additional funding for a number of initiatives in the 2017-18 Budget.
- (h) Variation between the 2016-17 budget and the 2017-18 budget reflects additional funding included in the 2017-18 Budget for a number of initiatives offset by a rephase of expenditure of the Premier's Jobs and Investment Fund.
- (i) Variation between the 2016-17 budget and the 2017-18 budget is mainly due to the transfer of Major Projects Victoria to Development Victoria.
- (j) Variation between the 2016-17 budget and the 2017-18 budget reflects additional funding in the 2017-18 Budget for a number of initiatives.
- (k) Variation between the 2016-17 budget and the 2017-18 budget is due to additional funding in the 2017-18 Budget for a number of initiatives.
- (l) Variation between the 2016-17 budget and the 2017-18 budget mainly reflects the funding profile for the Boating and Safety Facilities program, Gippsland Lakes Ocean Access project and the Port Phillip Bay Fund.
- (m) Variation between the 2016-17 budget and the 2017-18 budget reflects additional funding in the 2017-18 Budget for a number of initiatives for road maintenance activities, offset in part by the completion of a number of programs in 2016-17.
- (n) Variation between the 2016-17 budget and the 2017-18 budget reflects additional funding in the 2017-18 Budget for a number of initiatives.
- (o) Variation between the 2016-17 budget and the 2017-18 budget mainly reflects the funding profile for the Commercial Passenger Vehicle Reform.
- (p) Variation between the 2016-17 budget and the 2017-18 budget primarily reflects additional funding in the 2017-18 Budget for a number of initiatives and an increase in the capital asset charge as a result of investment in infrastructure projects.
- (q) Variation between the 2016-17 budget and the 2017-18 budget is mainly due to an increase in the capital asset charge as a result of investment in infrastructure projects.

## Amounts available

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

Table 2.2 outlines the Department's income from transactions and Table 2.3 summarises the sources of Parliamentary authority available to the Department to fund the provision of outputs, additions to the net asset base and payments made on behalf of the State.

**Table 2.2: Income from transactions** (\$ million)

	2015-16 <i>actual</i>	2016-17 <i>budget</i>	2016-17 <i>revised</i>	2017-18 <i>budget</i> <sup>(a)</sup>
Output appropriations	6 753.4	7 758.5	7 797.6	7 999.4
Special appropriations	0.8	5.8	18.2	181.2
Interest	20.4	17.4	17.5	17.8
Sales of goods and services	533.5	481.5	528.2	540.9
Grants	358.9	1 186.6	494.8	522.4
Fair value of assets and services received free of charge or for nominal consideration	96.1	54.6	60.2	54.6
Other income	204.9	159.2	166.5	167.5
<b>Total income from transactions</b>	<b>7 968.0</b>	<b>9 663.6</b>	<b>9 082.9</b>	<b>9 483.7</b>

Source: Department of Economic Development, Jobs, Transport and Resources

Note:

(a) Includes an estimated \$1.2 billion of non-public account contributions in 2017-18.

**Table 2.3: Parliamentary authority for resources**

(\$ million)

	2016-17 budget	2016-17 revised	2017-18 budget
<b>Annual appropriations</b>	<b>9 267.8</b>	<b>9 179.1</b>	<b>10 094.6</b>
Provision of outputs <sup>(a)</sup>	7 213.4	7 196.8	7 580.5
Additions to the net asset base	1 983.4	1 912.1	2 443.6
Payments made on behalf of the State	71.1	70.2	70.6
Receipts credited to appropriations	585.1	555.3	445.7
<b>Unapplied previous years appropriation</b>	<b>..</b>	<b>154.9</b>	<b>35.0</b>
Provision of outputs	..	107.5	..
Additions to the net asset base	..	46.4	35.0
Payments made on behalf of the State	..	0.9	..
Accumulated surplus – previously applied appropriation	..	..	..
<b>Gross annual appropriation</b>	<b>9 852.9</b>	<b>9 889.3</b>	<b>10 575.3</b>
<b>Special appropriations</b>	<b>5.8</b>	<b>18.2</b>	<b>181.2</b>
<b>Trust funds</b>	<b>789.4</b>	<b>213.5</b>	<b>111.7</b>
Commonwealth Treasury Trust Fund <sup>(b)</sup>	13.0	17.9	24.7
Recreational Fishing Licence Trust <sup>(c)</sup>	7.2	10.3	11.0
State Development Special Projects Trust <sup>(d)</sup>	17.9	132.0	25.2
Treasury Trust Fund <sup>(e)</sup>	1.5	31.4	36.7
Victorian Transport Fund <sup>(f)</sup>	731.4	..	..
Other	18.4	21.9	14.1
<b>Total parliamentary authority</b>	<b>10 648.1</b>	<b>10 120.9</b>	<b>10 868.3</b>

Source: Department of Economic Development, Jobs, Transport and Resources

## Notes:

- (a) Includes appropriation relating to the Regional Jobs and Infrastructure Fund pursuant to Section 16(a) of the Regional Development Victoria Act 2002.
- (b) The purpose of this trust primarily relates to recognising Commonwealth funding programs not funded under the State Grants Act.
- (c) The purpose of this trust primarily relates to recreational fishing projects funded from income received from the sale of recreational fishing licences.
- (d) The purpose of this trust primarily relates to funding for Victorian major events.
- (e) The purpose of this trust primarily relates to facilitating the exchange of unclaimed monies and other funds held in trust.
- (f) The purpose of this trust primarily relates to the use of the funds received from the lease of Port of Melbourne towards Victorian major infrastructure initiatives.

## Departmental performance statement

### Objective 1: More productive, competitive, sustainable and jobs-rich food, fibre and resources industries.<sup>(a)</sup>

The objective creates the conditions for and supports increased employment, investment and trade in the food, fibre and resources sectors by delivering policy, regulation, and research and development programs.

The Department provides effective regulatory systems and processes and manages natural disasters and biosecurity emergencies to minimise their impact on the community. It also leads strategy development in the agriculture, fisheries, game, forest resources, and earth resources sectors and works with partners, local communities and industry to deliver outcomes that provide benefits to all Victorians.

The departmental objective indicators<sup>(b)</sup> are:

- value of Victorian agriculture production;
- value of Victorian food and fibre exports;
- percentage of assessed fish stocks that are fished sustainably<sup>(c)</sup>;
- minerals exploration, metres drilled in Victoria<sup>(d)</sup>; and
- annual level of production of minerals and extractives<sup>(e)</sup>.

Notes:

- (a) This updated objective replaces the 2016-17 objective 'More productive, competitive and sustainable food, fibre, energy and resources industries'. This objective reports on similar activity as the previous objective, however has been amended to reflect the machinery of government change as the energy portfolio has transferred to the Department of Environment, Land, Water and Planning.
- (b) The 2016-17 objective indicator 'Relative share of Victorian energy sourced from renewables' has been removed to reflect the machinery of government change as the energy portfolio has transferred to the Department of Environment, Land, Water and Planning. The 2016-17 objective indicator 'Value of Victorian earth resources production' has been removed to better reflect the Department's priorities.
- (c) This is a new objective indicator for 2017-18 that reflects the Victorian Fisheries Authority's focus on sustainable fish stocks.
- (d) This is a new objective indicator for 2017-18 that reflects the Department's focus on attracting exploration investment to Victoria.
- (e) This is a new objective indicator for 2017-18 that reflects the Department's focus on minerals and extractives development in Victoria.

## Outputs

### Agriculture

**(2017-18: \$401.3 million)**

This output delivers effective and efficient regulation, compliance, biosecurity research and development, and diagnostic services to protect and enhance market access by addressing trade barriers and managing risks of pests, diseases and chemical use.

The Department undertakes research and development to develop new technologies and practices and provides services to enhance their adoption to increase farm productivity and supply chain efficiencies. The Department also provides policy advice and support to help industries and businesses manage economic and climatic volatility, natural disasters and biosecurity emergencies, and meet consumer and community expectations in animal welfare, food safety and environmental standards.

The performance measures below compare targets and expected or actual results from the delivery of programs and services as part of this output:

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<i>Quantity</i>					
Animal pest, disease and residue control programs maintained to ensure Victorian agricultural produce complies with food safety and biosecurity standards required to access markets	number	5	5	5	5
Applications for intellectual property protection	number	16	16	16	16
Client interactions with land health services	number	1 700	3 400	3 500	3 858
<i>The lower 2017-18 target reflects seasonal conditions improving and a return to baseline service levels.</i>					
Clients engaged with agriculture productivity services	number	3 910	3 910	3 910	5 078
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	1 700
Genetic improvement of dairy cows achieved through breeding contributing to increased milk production and dairy productivity	per cent	1	1	1	1
Improved agricultural productivity services, programs and products developed	number	10	10	10	10
Inspections or audits of scientific establishments undertaken to provide assurance of compliance with relevant industry standards for animal welfare	number	25	23	25	17
<i>The 2016-17 expected outcome is lower than the 2016-17 target due to a new cost recovery regime for scientific licensing being implemented, which delayed the delivery in the first six months. Training and recruitment of auditors will enable the program to recover slippage against this target in 2017-18.</i>					
Key bioscience platform technologies established	number	1	1	1	2
Known state prohibited weed sites monitored and treated in line with the relevant weed action plan	per cent	90	90	90	99
New or amended Interstate Certificate Assurance (ICA) or other market access accreditations developed to restore or enable trade	number	2	2	2	4
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

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
Projects delivered to support community led management of invasive plant and animal priority species <i>This performance measure is proposed to replace the 2016-17 performance measure 'Properties inspected for invasive plant and animal priority species'. The new measure more accurately reflects the Department's contemporary co-regulatory approach where the Department supports community groups to fulfil their responsibilities to manage invasive plants and animals on their land.</i>	number	25	nm	nm	nm
Postgraduate-level/PhD students in training	number	65	65	65	77
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	38
<b>Quality</b>					
Client satisfaction rating of agricultural productivity services <i>The 2017-18 target has been amended in accordance with the recommendation from the Public Accounts and Estimates Committee that measures with unbounded ranges as targets should be modified to a single number except where a range is necessary and appropriate.</i>	number	8	8	>8	8
National biosecurity, agriculture/veterinary chemical use and animal welfare programs implemented in accordance with agreed plans <i>The 2017-18 target has been amended in accordance with the recommendation from the Public Accounts and Estimates Committee that measures with unbounded ranges as targets should be modified to a single number except where a range is necessary and appropriate.</i>	per cent	95	95	>95	95
Satisfaction rating of industry investors in agriculture productivity research and development <i>The 2017-18 target has been amended in accordance with the recommendation from the Public Accounts and Estimates Committee that measures with unbounded ranges as targets should be modified to a single number except where a range is necessary and appropriate.</i>	number	6	6	>6	7
Scientific and technical publications in international and/or peer review journals that promote productive agriculture <i>This performance measure is proposed to be reclassified from a quantity to a quality performance measure for increased accuracy as it demonstrates that research and development is being conducted to the expected standard and is credible through independent peer review in the scientific publication process.</i>	number	260	260	260	328
<b>Timeliness</b>					
Animal health certificates issued within specified timeframes to support international market access <i>The 2016-17 expected outcome is higher than the 2016-17 target due to all certificates issued within required timeframes. The 2017-18 target has been amended in accordance with the recommendation from the Public Accounts and Estimates Committee that measures with unbounded ranges as targets should be modified to a single number except where a range is necessary and appropriate</i>	per cent	90	100	>90	100
Initial action taken to respond to reported emergency animal and plant pest, disease and natural disaster incidents complies with national agreements and obligations	per cent	100	100	100	100



<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
Plant health certificates issued within specified timeframes at the Melbourne Wholesale Fruit and Vegetable Market to support domestic market access	per cent	95	nm	nm	nm
<i>This performance measure is proposed to replace the 2016-17 performance measure 'Plant health certificates issued for Melbourne Markets to support domestic market access'. It has been replaced to more accurately demonstrate the responsiveness of the Department's regulatory function that safeguards market access and replaces the former measure where targets were demand driven and outside of the Department's control.</i>					
Provision of technical advice, diagnostic identification tests on pests and diseases including suspected exotics within agreed timeframes	per cent	80	80	80	91
Research project milestones and reports completed on time	per cent	85	85	85	96
<b>Cost</b>					
Total output cost	\$ million	401.3	433.1	351.9	396.5
<i>The 2016-17 expected outcome is higher than the 2016-17 target mainly due to conversion of capital funding to output for the Agriculture, Infrastructure and Jobs Fund and prior year carryover.</i>					
<i>The higher 2017-18 target reflects the change in funding profile and conversion of capital funding to output for the Agriculture, Infrastructure and Jobs Fund and new funding included in the 2017-18 Budget.</i>					

*Source: Department of Economic Development, Jobs, Transport and Resources*

## Resources

**(2017-18: \$126.5 million)**

This output develops and delivers policy, programs and regulation to enable investment and generate jobs through the sustainable development of the State's earth resources, including extractives, minerals and petroleum.

The Department acquires and provides access to high quality geoscience data and knowledge to inform government decision making and attract new investment and jobs to the State. It develops and implements legislative and regulatory reforms in the earth resources sector to improve outcomes for all stakeholders.

Supporting investment in resources and low emission technologies, the Department fosters innovation, productivity, jobs and trade in the State's earth resources sector. Through strategic resource and related land use planning, new opportunities are able to be identified for Victoria's earth resources along with supporting major infrastructure development in the State.

The Department also regulates the earth resources sector through transparent, consistent and timely regulatory processes that provide industry with confidence to invest and have regard to the needs of communities and minimise impacts to the environment.

The performance measures below compare targets and expected or actual results from the delivery of programs and services as part of this output:

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<b>Quantity</b>					
Community and stakeholder engagement information forums	number	40	40	30	34
<p><i>The 2016-17 expected outcome is higher than the 2016-17 target due to the impact of new earth resources regulation forums associated with improving engagement and regulatory performance along with an increased number of extractives sector forums linked to improving strategic resource planning.</i></p> <p><i>The higher 2017-18 target reflects additional funding for the delivery of the Victorian Gas Program.</i></p>					
<b>Quality</b>					
Exploration and mining licences which are active	per cent	82.5	82.5	>82.5	83.0
<p><i>This performance measure renames the 2016-17 performance measure 'Exploration and mining licences which are not active'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i></p> <p><i>The 2017-18 target has been amended in accordance with the recommendation from the Public Accounts and Estimates Committee that measures with unbounded ranges as targets should be modified to a single number except where a range is necessary and appropriate.</i></p>					
<b>Timeliness</b>					
Delivery of key milestones consistent with agreed timelines for the Victorian Gas Program	per cent	100	nm	nm	nm
<p><i>New performance measure for 2017-18 to reflect Government priorities to improve the understanding of Victoria's onshore conventional gas and offshore gas resources.</i></p>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
Exploration licence applications, mining industry work plans and mining licence applications processed within regulatory timeframes	per cent	95	95	>95	71
<p><i>This performance measure renames the 2016-17 performance measure 'Percentage of exploration licence applications, mining industry work plans and mining licence applications processed within regulatory timeframes'. The new measure reports on the same activity as the previous measure, however, has been amended for increased clarity.</i></p> <p><i>The 2017-18 target has been amended in accordance with the recommendation from the Public Accounts and Estimates Committee that measures with unbounded ranges as targets should be modified to a single number except where a range is necessary and appropriate.</i></p>					
Facilitate the delivery of resources projects in line with grant agreements and project milestones	per cent	100	nm	nm	nm
<p><i>This performance measure is proposed to replace the 2016-17 performance measure 'Delivery of key CarbonNet milestones, in line with funding agreements and agreed project deliverables'. It has been replaced to deliver more effective reporting by consolidating resources projects including the CarbonNet project into one performance measure.</i></p>					
Industry geoscience data packages released for minerals and petroleum sectors consistent with agreed timelines	number	10	6	6	7
<p><i>The higher 2017-18 target reflects additional funding included in the 2017-18 Budget for the Victorian Gas Program.</i></p>					
Regulatory audits completed within agreed timelines	per cent	98	95	>95	98
<p><i>The higher 2017-18 target reflects improved regulatory practices as part of the reforms implemented by the earth resources regulator.</i></p> <p><i>The 2017-18 target has been amended in accordance with the recommendation from the Public Accounts and Estimates Committee that measures with unbounded ranges as targets should be modified to a single number except where a range is necessary and appropriate.</i></p>					
<b>Cost</b>					
Total output cost	\$ million	126.5	56.4	106.3	39.3
<p><i>The 2015-16 actual and 2016-17 target have been restated to reflect the machinery of government transfer of Energy to the Department of Environment, Land, Water and Planning.</i></p> <p><i>The 2016-17 expected outcome is lower than the 2016-17 target primarily due to scheduling changes for projects including CarbonNet.</i></p> <p><i>The higher 2017-18 target mainly reflects the timing of payments for projects including CarbonNet and additional funding included in the 2017-18 Budget for Victorian Gas Program.</i></p>					

Source: Department of Economic Development, Jobs, Transport and Resources

## Sustainably Manage Fish, Game and Forest Resources (2017-18: \$89.9 million)

This output creates the conditions to grow the natural resources economy by ensuring forestry, fish and game resources are sustainably allocated and used for both recreational and commercial purposes.

The performance measures below compare targets and expected or actual results from the delivery of programs and services as part of this output:

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<i>Quantity</i>					
Better Fishing Facilities projects underway	number	10	10	10	36
Community and stakeholder engagement information forums – fisheries	number	10	nm	nm	nm
<i>New performance measure for 2017-18 to reflect an important component of the Victorian Fisheries Authority's recreational fishing service delivery program.</i>					
Complete stock assessment for key quota managed fish species	number	3	3	3	3
Complete total allowable commercial catch setting processes for key quota managed fish species	number	3	3	3	3
Develop, implement and review overarching fisheries compliance strategy	number	1	1	1	1
Enhance levels of community participation in achieving fisheries compliance through calls to the 13FISH reporting line	number	1 500	1 500	1 500	1 781
Key fisheries managed in accordance with best practice management plans	number	5	5	5	3
Minimum number of uniformed fisheries officers maintaining operational coverage for priority fishing activity periods, as defined by the Compliance Strategic Assessment	number	17	13	16	12
<i>The 2016-17 expected outcome is lower than the 2016-17 target due to a much higher than forecast vacancy level in the Fisheries Officer workforce. This is a consequence of unplanned promotions, long-term leave and secondments. Significant training commitments through the year, including for newly appointed Fisheries Officers, have also affected output delivery capacity.</i>					
<i>The higher 2017-18 target reflects the expected return to full staffing in that year.</i>					
Native and salmonid fish stocked	number (000)	5 000	3 500	3 500	nm
<i>The higher 2017-18 target reflects the Government delivering the fish stocking election commitment by 2018.</i>					
Recreational fishing licences sold online as a proportion of total sales	per cent	65	nm	nm	nm
<i>New performance measure for 2017-18 to reflect a more efficient and lower cost mechanism of online sales.</i>					
Undertake activities to detect, disrupt and dismantle serious or organised fisheries criminal entities (individuals or groups)	number	20	20	20	32

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<b>Quality</b>					
Co-investment in Better Fishing Facilities projects	per cent	30	30	>30	62
<i>The 2017-18 target has been amended in accordance with the recommendation from the Public Accounts and Estimates Committee that measures with unbounded ranges as targets should be modified to a single number except where a range is necessary and appropriate.</i>					
Key statutory obligations relevant to the Game Management Authority complied with (tabling annual report, audits, business plan and board appointments)	per cent	100	nm	nm	nm
<i>This performance measure is proposed to replace the 2016-17 performance measure 'Key statutory obligations relevant to VicForests and the Game Management Authority complied with (tabling annual reports, audits, corporate plans and board appointments)'. It has been replaced for disaggregation purposes.</i>					
Key statutory obligations relevant to the Victorian Fisheries Authority complied with (tabling annual report, audits, business plan and board appointments)	per cent	100	nm	nm	nm
<i>New performance measure for 2017-18 to reflect Government priorities regarding the Victorian Fisheries Authority commencing operations as a new statutory authority on 1 July 2017.</i>					
Key statutory obligations relevant to VicForests complied with (tabling annual report, audits, corporate plan and board appointments)	per cent	100	nm	nm	nm
<i>This performance measure is proposed to replace the 2016-17 performance measure 'Key statutory obligations relevant to VicForests and the Game Management Authority complied with (tabling annual reports, audits, corporate plans and board appointments)'. It has been replaced for disaggregation purposes.</i>					
<b>Timeliness</b>					
Proportion of fisheries cost recovery levies reviewed and set prior to the commencement of the licensing year (1 April)	per cent	100	100	100	100
Research project milestones and reports completed on time (Fisheries)	per cent	90	nm	nm	nm
<i>New performance measure for 2017-18 to reflect Government priorities regarding an important component of the Victorian Fisheries Authority's science service delivery program.</i>					
<b>Cost</b>					
Total output cost	\$ million	89.9	87.5	87.7	107.3
<i>The higher 2017-18 target reflects the conversion of capital funding to output for the Sustainable Hunting Action Plan.</i>					

Source: Department of Economic Development, Jobs, Transport and Resources

## Objective 2: Increase the economic, social and cultural value of tourism, major events and creative industries<sup>(a)</sup>

The objective seeks to increase the economic, social and cultural value of the creative industries to Victoria, grow the number and yield of visitors and international students, and position Victoria as a major events destination.

The departmental objective indicators are:

- attendances at Creative Industries agencies and funded Major Performing Arts organisations<sup>(b)</sup>;
- employment in the Creative Industries sector<sup>(c)</sup>; and
- tourists and students attracted to Victoria<sup>(d)</sup>.

Notes:

- (a) This updated objective replaces the 2016-17 objective 'Increase the economic, social and cultural value and impact of the creative industries'. The revised objective reflects the alignment of creative and visitor economies that have been brought together to provide a collective focus on visitor attraction, experience and satisfaction.
- (b) This updated objective indicator replaces the 2016-17 objective indicator 'Attendance at creative and cultural events and experiences'. This indicator provides a consolidated view of attendances across activities in the Creative Industries.
- (c) This is a new objective indicator for 2017-18 that reflects the department's focus on increasing employment.
- (d) This updated objective indicator replaces the 2016-17 objective indicator 'Tourists, investors and students attracted' previously reported under the objective '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'. The revised objective indicator better reflects the updated objective.

## Outputs

### Creative Industries Access, Development and Innovation (2017-18: \$75.1 million)

This output supports the creative industries to deliver economic, social and cultural benefit through: talent and leadership; the creative and business ecology; innovation and social impact; participation and place making; and international engagement.

The performance measures below compare targets and expected or actual results from the delivery of programs and services as part of this output:

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<b>Quantity</b>					
Artist residencies in schools	number	16	24	16	19
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to the increase in the external funding for the new Virtual Creative Professionals in Schools project.</i>					
Attendances at major performing arts organisations	number (000)	900	797	985	954
<i>The 2016-17 expected outcome is lower than the 2016-17 target due to Opera Australia reducing the number of productions and performances being delivered in Melbourne. The lower 2017-18 target reflects the trend of recent year outcomes.</i>					
Number of design organisations supported	number	20	20	20	nm
Number of international market development and exchange initiatives	number	12	12	12	nm

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
Organisations recurrently funded	number	142	142	135	141
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to support for additional organisations as part of the Creative State funding.</i>					
<i>The higher 2017-18 target reflects support for additional organisations as part of the Creative State funding.</i>					
Project companies and artists funded	number	475	475	475	455
Project companies and artists funded which are regionally based	per cent	23	23	23	23
Regional Touring Victoria destinations	number	46	46	42	65
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to a higher number of tours specifically targeting small towns and non-traditional presenters.</i>					
<i>The higher 2017-18 target reflects recent year outcomes.</i>					
Regionally based organisations recurrently funded	number	54	54	47	53
<i>The higher 2017-18 target and 2016-17 expected outcome reflect support for additional organisations as part of the Creative State funding.</i>					
<b>Quality</b>					
Grant recipients who met or exceeded agreed outcomes	per cent	85	85	85	95
Public information rated 'informative' or 'very informative' by grant applicants	per cent	90	85	90	90
<i>The 2016-17 expected outcome is lower than the 2016-17 target due to the introduction of new programs that engaged several new portfolio grant applicants unfamiliar with the application process and systems.</i>					
<b>Timeliness</b>					
VicArts Grant applications processed within 45 days for Ministerial consideration	per cent	100	nm	nm	nm
<i>This performance measure is proposed to replace the 2016-17 performance measure 'Average time to process VicArts Grants applications for each round for Ministerial consideration'. This has been replaced to provide greater clarity and now measures the time it takes for applications to be processed within the specified timeframe.</i>					
Performance and grant agreements acquitted within timeframes specified in the funding agreement	per cent	83	83	83	97
<b>Cost</b>					
Total output cost	\$ million	75.1	78.9	78.3	61.1
<i>The lower 2017-18 target primarily reflects a change in the funding profile for the Creative State initiative.</i>					

Source: Department of Economic Development, Jobs, Transport and Resources

## Creative Industries Portfolio Agencies

(2017-18: \$365.8 million)

This output promotes, presents and preserves our heritage and the creative industries through Victoria's creative industries agencies: Arts Centre Melbourne, Australian Centre for the Moving Image (ACMI), Docklands Studios Melbourne, Film Victoria, Geelong Performing Arts Centre, Melbourne Recital Centre, Museums Victoria, National Gallery of Victoria (NGV), and the State Library Victoria.

The performance measures below compare targets and expected or actual results from the delivery of programs and services as part of this output:

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<b>Quantity</b>					
Additional employment from production supported by Film Victoria	number	8 000	7 500	7 500	8 068
<i>The higher 2017-18 target is due to additional production activity supported by the Victorian Content Initiative with the ABC.</i>					
Agency website visitation	number (000)	21 000	18 348	14 500	20 614
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to an increase in the uptake and demand for digital access.</i>					
<i>The higher 2017-18 target reflects funding provided in the 2017-18 Budget for the 'Sustaining the successful NGV Exhibition Model' initiative.</i>					
Members and friends of agencies	number	48 000	45 646	45 000	49 530
<i>The higher 2017-18 target reflects the historical trend which has been driven by the popularity of agencies' exhibitions and programming with a concentrated effort by agencies to retain current members and attract new members and funding provided in the 2017-18 Budget for the 'Sustaining the successful NGV Exhibition Model' initiative.</i>					
Students participating in agency education programs	number	550 000	510 945	500 000	570 473
<i>The higher 2017-18 target reflects the trend of increased demand for the agencies' education programs and funding provided in the 2017-18 Budget for the 'Sustaining the successful NGV Exhibition Model' initiative.</i>					
Users/attendances at all agencies	number (000)	10 700	10 454	9 000	11 403
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to the success of the exhibitions and programs at the institutions including Degas at the National Gallery of Victoria, Kylie on Stage at Arts Centre Melbourne, Jurassic World and the refurbishment of the Pauline Gandel Children's Gallery at Museums Victoria.</i>					
<i>The higher 2017-18 target reflects an anticipated strong attendance at agencies' major exhibitions and an increase in the audience base due to the provision of even more diverse programming and services by agencies and funding provided in the 2017-18 Budget for the 'Sustaining the successful NGV Exhibition Model' initiative and 'Increasing access and activating State Library Victoria' initiative.</i>					
Value of film, television and digital media production supported by Film Victoria	\$ million	180	215	173	173
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to an increase in the number and value of projects supported through Film Victoria's incentive programs, specifically the Production Investment Attraction Fund (PIAF) and Production Investment Attraction Fund Post Digital &amp; Visual Effects (PIAF PDV).</i>					
<i>The higher 2017-18 target reflects additional production activity supported by the Victorian Content Initiative with the ABC.</i>					
Volunteer hours	number	98 900	95 238	90 500	91 291
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to the strong success and popularity of agencies' exhibitions and programming.</i>					
<i>The higher 2017-18 target reflects increased engagement of volunteers resulting from additional funding provided in the 2017-18 Budget for the 'Sustaining the successful NGV Exhibition Model' initiative.</i>					



<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<i>Quality</i>					
Agency collections storage meeting industry standard	per cent	86	86	86	84
Visitors satisfied with visit: Arts Centre Melbourne	per cent	95	95	95	97
Visitors satisfied with visit: Australian Centre for the Moving Image	per cent	94	94	92	96
<i>The higher 2017-18 target reflects the expected increase in visitor satisfaction due to the popularity of exhibitions such as Screenworlds.</i>					
Visitors satisfied with visit: Geelong Performing Arts Centre	per cent	98	98	98	96
Visitors satisfied with visit: Melbourne Recital Centre	per cent	92	95	92	98
Visitors satisfied with visit: Museums Victoria	per cent	95	90	90	99
<i>The higher 2017-18 target reflects the expected increase in visitor satisfaction as a result of renewal by key exhibitions, particularly the Pauline Gandel Children's Gallery.</i>					
<i>This performance measure renames the 2016-17 performance measure 'Visitors satisfied with visit: Museum Victoria'. The new measure reports on the same activity as the previous measure however has been amended due to the official renaming of Museum Victoria to Museums Victoria.</i>					
Visitors satisfied with visit: National Gallery of Victoria	per cent	95	95	95	98
Visitors satisfied with visit: State Library Victoria	per cent	90	90	90	87
<i>This performance measure renames the 2016-17 performance measure 'Visitors satisfied with visit: State Library of Victoria'. The new measure reports on the same activity as the previous measure however has been amended due to the official renaming of the State Library of Victoria to State Library Victoria.</i>					
<i>Timeliness</i>					
Arts portfolio public body annual reports tabled in Parliament by the required statutory dates	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	365.8	365.5	328.8	344.9
<i>The 2016-17 expected outcome is higher than the 2016-17 target primarily due to increased depreciation expenditure following revaluation of assets within Creative Industries agencies and additional funding for major events.</i>					
<i>The higher 2017-18 target reflects new funding included in the 2017-18 Budget and an increase in depreciation.</i>					

Source: Department of Economic Development, Jobs, Transport and Resources

## Cultural Infrastructure and Facilities

(2017-18: \$102.5 million)

This output supports Victorian cultural venues and state-owned facilities through strategic assessment and provision of advice on portfolio infrastructure proposals and projects. The output includes consolidation of portfolio asset management plans and management of funding programs for maintenance and minor capital works.

The performance measures below compare targets and expected or actual results from the delivery of programs and services as part of this output:

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<i>Quantity</i>					
All facility safety audits conducted	number	16	16	16	nm
Infrastructure development projects underway	number	5	5	5	4
<i>Quality</i>					
State-owned tenanted cultural facilities maintained to agreed service standards	per cent	90	90	>90	nm
<i>The 2017-18 target has been amended in accordance with the recommendation from the Public Accounts and Estimates Committee that measures with unbounded ranges as targets should be modified to a single number except where a range is necessary and appropriate.</i>					
Success measures of projects achieved	per cent	90	90	90	93
<i>This performance measure was proposed to be discontinued in the 2016-17 Budget, however has been reinstated following the Public Accounts and Estimates Committee's review of the 2016-17 budget estimates.</i>					
<i>Timeliness</i>					
Cultural Facilities Maintenance Fund projects delivered within agreed timeframes	per cent	90	90	>90	nm
<i>The 2017-18 target has been amended in accordance with the recommendation from the Public Accounts and Estimates Committee that measures with unbounded ranges as targets should be modified to a single number except where a range is necessary and appropriate.</i>					
<i>Cost</i>					
Total output cost	\$ million	102.5	104.6	102.5	103.1

Source: Department of Economic Development, Jobs, Transport and Resources

## Tourism, Major Events and International Education (2017-18: \$142.9 million)

This output maximises employment and the long-term economic benefits of tourism, international education and major events to Victoria by developing and marketing the State as a competitive destination.

The performance measures below compare targets and expected or actual results from the delivery of programs and services as part of this output:

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<b>Quantity</b>					
Major sporting and cultural events facilitated	number	18	24	>12	18
<p><i>The 2016-17 expected outcome is higher than the 2016-17 target due to greater than anticipated major sporting and cultural events facilitated, which includes a number of one-off events.</i></p> <p><i>The higher 2017-18 target reflects continued focus on facilitating major events arising from increased funding.</i></p>					
Number of domestic overnight visitors	number (million)	22.6	22.0	21.8	21.8
<p><i>The 2016-17 expected outcome is higher than the 2016-17 target due to stronger than predicted growth from key markets.</i></p> <p><i>The higher 2017-18 target reflects expected continued growth from key markets.</i></p>					
Number of visitors (international)	number (million)	2.9	2.8	2.5	2.5
<p><i>The 2016-17 expected outcome is higher than the 2016-17 target due to stronger than predicted growth from key markets such as China.</i></p> <p><i>The higher 2017-18 target reflects expected continued growth from key markets.</i></p>					
Proportion of all international students studying in Victoria	per cent	30	30	30	30
Visitor expenditure: domestic	\$ billion	17.7	17.0	17.0	16.4
<p><i>The higher 2017-18 target reflects expected continued growth from key markets.</i></p>					
Visitor expenditure: international	\$ billion	7.8	7.1	6.5	6.7
<p><i>The 2016-17 expected outcome is higher than the 2016-17 target due to stronger than predicted growth from key markets such as China.</i></p> <p><i>The higher 2017-18 target reflects predicted growth from key markets such as China.</i></p>					
Visitor expenditure: regional Victoria (domestic)	\$ billion	8.3	8.1	8.1	7.9
<p><i>The higher 2017-18 target reflects expected continued growth from key markets.</i></p>					
Visitor expenditure: regional Victoria (international)	\$ million	500	485	450	402
<p><i>The 2016-17 expected outcome is higher than the 2016-17 target due to stronger than predicted growth from key markets such as China.</i></p> <p><i>The higher 2017-18 target reflects predicted growth from key markets such as China.</i></p>					
Visitors to Visit Victoria consumer websites	number (million)	9.4	9.0	9.4	8.5
<p><i>This performance measure renames the 2016-17 performance measure 'Visitors to Tourism Victoria consumer websites'. The new measure reports on the same activity as the previous measure however has been amended due to Visit Victoria replacing Tourism Victoria as the marketing and events entity for the State.</i></p>					
<b>Quality</b>					
Value of media coverage generated: domestic	\$ million	20	20	20	20
Value of media coverage generated: international	\$ million	40	40	40	64
<p><i>The higher outcome for the 2015-16 financial year was due to the unusually high number of international hallmark events hosted in Victoria including the Cricket World Cup and The Asia Cup.</i></p>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<i>Timeliness</i>					
Completion of post-event reports and economic impact assessments of each event (where required) within agreed timeframes	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	142.9	204.3	109.0	159.4
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to funding received in 2016-17 for the delivery of major sporting events.</i>					
<i>The higher 2017-18 target reflects additional funding in the 2017-18 Budget for a number of initiatives. Consistent with past years, this output will be supplemented by major events funding held centrally until contractual arrangements are finalised.</i>					

*Source: Department of Economic Development, Jobs, Transport and Resources*

### **Objective 3: Grow Victoria's economy and Victorian jobs by working with the private and public sectors to foster investment, trade and innovation<sup>(a)</sup>**

This objective seeks to increase job opportunities for all Victorians and grow investment and trade through working with priority industry sectors, supporting innovation opportunities for businesses, delivering economic projects, investing in regional Victoria, connecting Victorian businesses to international opportunities, and promoting fair and productive workplaces.

The departmental objective indicators are:

- gross state product<sup>(b)</sup>;
- number of Victorians in jobs<sup>(c)</sup>;
- jobs and investment resulting from government facilitation services and assistance<sup>(d)</sup>;
- export sales generated from government programs;
- economic projects developed and delivered<sup>(e)</sup>; and
- engagement with growth orientated businesses<sup>(f)</sup>.

Notes:

- (a) *This updated objective replaces the 2016-17 objective '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'. This objective reports on similar activity as the previous objective, however has been amended for clarity and alignment to the Department's mission statement.*
- (b) *This is a new objective indicator for 2017-18 to reflect the objective to grow Victoria's economy.*
- (c) *This is a new objective indicator for 2017-18 to reflect the objective to grow Victorian jobs.*
- (d) *This updated objective indicator combines the 2016-17 objective indicators 'Employment resulting from government investment facilitation services and assistance' and 'New investment resulting from government facilitation services and assistance'. This indicator reports on similar activities to the previous indicators.*
- (e) *This updated objective indicator replaces the 2016-17 objective indicator 'Major Projects delivered'. This indicator reports on similar activities to the previous indicator, however, has been amended to reflect a change in terminology from major projects to economic projects.*
- (f) *This updated objective indicator replaces the 2016-17 objective indicator 'Number of business engagements'. This indicator reports on similar activities to the previous indicator, however, has been amended to provide a greater clarity on the nature of engagement.*

## Outputs

### Industrial Relations

(2017-18: \$4.8 million)

This output contributes to a positive industrial relations environment through provision of industrial relations policy and advice to Government. This includes oversight of enterprise bargaining across the Victorian public sector and support for Victoria's participation in the national workplace relations system.

The performance measures below compare targets and expected or actual results from the delivery of programs and services as part of this output:

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<i>Quality</i>					
Public sector agreements renewed and approved within current enterprise bargaining framework	per cent	100	100	100	nm
Victoria represented in major industrial relations cases and inquiries	per cent	100	100	100	100
<i>Timeliness</i>					
Review and assessment of submitted public sector enterprise bargaining costings and proposed agreements completed and submitted for approval within four weeks	per cent	80	85	80	83
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to, in part, the department's more streamlined agreement approval framework that provides a timely and coordinated response for departments.</i>					
<i>Cost</i>					
Total output cost	\$ million	4.8	6.7	5.4	4.8
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to a Treasurer's Advance to support implementation of recommendations from the Inquiries into Portable Long Service Leave and Labour hire and Insecure Work.</i>					
<i>The lower 2017-18 target primarily reflects the funding profile for the Central Bargaining Unit.</i>					

Source: Department of Economic Development, Jobs, Transport and Resources

## Industry and Enterprise Innovation

(2017-18: \$217.0 million)

This output provides access to information and connections, and builds the capacity of businesses and industry to develop and effectively use new practices and technologies to increase productivity and competitiveness in Victoria. It also helps businesses overcome barriers to competitiveness, with a focus on priority sectors.

The performance measures below compare targets and expected or actual results from the delivery of programs and services as part of this output:

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<b>Quantity</b>					
Businesses whose growth and productivity issues are resolved by the Department	number	1 200	1 200	1 200	1 219
Companies and Industry Associations supported by Future Industries Fund	number	100	100	100	50
<i>This performance measure renames the 2016-17 performance measure 'Companies supported by Future Industries Fund'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
Engagements with businesses	number	14 000	14 000	14 000	14 782
Industry roundtables and engagement forums	number	100	95	45	105
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to the establishment of the Victorian Auto Transition Taskforce and local Taskforces.</i>					
<i>The higher 2017-18 target reflects a strong commitment to industry engagement, including in the implementation of 2017-18 Budget initiatives.</i>					
New mobile base stations facilitated	number	30	20	20	nm
<i>The higher 2017-18 target reflects additional activity under the 'Reducing the Digital Divide' initiative.</i>					
Number of companies or new entrants supported through the LaunchVic initiative	number	120	120	120	0
Number of major research and evaluation projects completed	number	6	6	6	6
Participants engaged during the Small Business Festival	number	29 000	28 603	29 000	28 416
Subscriptions to Small Business Victoria E-Newsletter	number	38 000	38 000	38 000	42,978
<b>Quality</b>					
Client satisfaction of small business information, referral, mentoring service and business programs	per cent	90	90	90	90
Client satisfaction with Victorian Small Business Commission mediation service	per cent	85	85	85	95
Client satisfaction with the Victorian Government Business Offices	per cent	80	80	80	81
Proportion of business disputes presented to the Small Business Commission successfully mediated	per cent	75	75	75	82

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
Cost					
Total output cost	\$ million	217.0	141.6	153.0	86.4
<p><i>The 2016-17 expected outcome is lower than the 2016-17 target due to rephasing expenditure from 2016-17 to future years, primarily for the Future Industries Fund.</i></p> <p><i>The higher 2017-18 target reflects the funding profile of the Future Industries Fund and additional funding in the 2017-18 Budget for a number of other initiatives.</i></p>					

Source: Department of Economic Development, Jobs, Transport and Resources



## Jobs and Investment

(2017-18: \$222.7 million)

This output includes initiatives to support job growth and connect people to job opportunities. It also provides investment attraction and facilitation services to attract new investment and encourage additional investment by companies already operating in Victoria.

The performance measures below compare targets and expected or actual results from the delivery of programs and services as part of this output:

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<b>Quantity</b>					
Disadvantaged jobseekers who achieve sustainable employment (minimum number of 26 weeks)	number	1 500	350	350	nm
<i>The higher 2017-18 target reflects the effect of the establishment of the Jobs Victoria Employment Network and milestones in funding agreements with service providers.</i>					
Government Youth Employment Scheme traineeships commenced	number	280	280	280	271
Jobs resulting from government investment facilitation services and assistance	number	5 000	4 800	4 800	5 523
<i>This performance measure renames the 2016-17 performance measure 'Employment resulting from government investment facilitation services and assistance'. The revised measure reports on the same activity, however has been amended to reflect the new Output title.</i>					
<i>The higher 2017-18 target reflects funding received in the 2017-18 Budget for investment attraction activities.</i>					
New Australian/International regional headquarters of firms and/or research development centres attracted to Victoria	number	7	11	5	nm
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to the success of an increased focus on headquarters attraction.</i>					
<i>The higher 2017-18 target reflects a continued focus on headquarters attraction.</i>					
New investment resulting from government facilitation services and assistance	\$ million	2 300	2 200	2 200	2 466
<i>The higher 2017-18 target reflects funding received in the 2017-18 Budget for investment attraction activities.</i>					
Retrenched workers supported with employment assistance	number	2 000	1 500	2 000	963
<i>The 2016-17 expected outcome is lower than the 2016-17 target due to reduced demand (less businesses requiring assistance).</i>					
<i>This performance measure renames the 2016-17 performance measure 'People supported with employment assistance'. The revised measure reports on the same activity, however has been amended for increased clarity.</i>					
Social enterprises assisted	number	40	nm	nm	nm
<i>New performance measure for 2017-18 to reflect activity under the 'Jobs Victoria – Supporting social enterprises' initiative.</i>					
Victoria's market share of nominated investor and business migrants	per cent	50	55	>40	65
<i>The 2016-17 expected outcome is higher than the 2016-17 target primarily due to Victoria's long-standing migration presence in China and client centric service offerings.</i>					
<i>This performance measure renames the 2016-17 performance measure 'Victoria's market share of investor and business migrants nominated by Victoria as a proportion of all Australian nominations received'. The revised measure has been simplified but continues to report on the same activity; Victoria's market share of nominated investor and business migrants submitting visa applications, as a proportion of all Australian investor and business migration visa applications submitted.</i>					
<i>The higher 2017-18 target reflects Victoria's leading position in business and investor migration.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
Visits to the Invest Victoria website	number	70 000	70 000	66 000	nm
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to a higher than anticipated click through rate to the Invest Victoria website.</i>					
<i>The higher 2017-18 target reflects funding received in the 2016-17 Budget as part of the 'Jobs – Marketing Victoria for Investment and Trade' initiative.</i>					
<b>Quality</b>					
Client satisfaction with services delivered to support industry transition	per cent	85	nm	nm	nm
<i>New performance measure for 2017-18 to reflect Government priorities regarding the support provided for industries undergoing transition. This includes new funding received in the 2017-18 Budget for 'Supporting Industries in Transition'. This performance measure is proposed to replace the 2016-17 performance measure 'Businesses assisted with skills needs'.</i>					
Client satisfaction with investor, business and skilled migration services provided	per cent	85	85	85	84
<i>This performance measure renames the 2016-17 performance measure 'Skilled Migration Victoria – client satisfaction with services provided'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
<b>Timeliness</b>					
Average processing time for investor, business and skilled migration visa nomination applications	days	20	20	20	15
<i>This performance measure renames the 2016-17 performance measure 'Skilled Migration Victoria – average processing time for state sponsorship applications'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
<b>Cost</b>					
Total output cost	\$ million	222.7	214.4	205.5	166.9
<i>The higher 2017-18 target reflects additional funding included in the 2017-18 Budget for a number of initiatives offset by a rephase of expenditure of the Premier's Jobs and Investment Fund.</i>					

Source: Department of Economic Development, Jobs, Transport and Resources

## Major Projects

(2017-18: \$8.6 million)

This output facilitates growth and investment in the Victorian economy through the development, delivery and management of significant economic projects.

The performance measures below compare targets and expected or actual results from the delivery of programs and services as part of this output:

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<b>Quantity</b>					
Number of economic projects in delivery	number	15	nm	nm	nm
<i>This performance measure is proposed to replace the 2016-17 performance measure 'Major projects in delivery or development at 1 July by Major Projects Victoria and the Major Projects Division'. It has been replaced to reflect changes to project delivery as a result of the establishment of Development Victoria.</i>					
<b>Quality</b>					
Economic projects being delivered in accordance with contracted cost (within 5 per cent variation)	number	10	nm	nm	nm
<i>This performance measure is proposed to replace the 2016-17 performance measure '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'. It has been replaced to reflect changes to project delivery as a result of the establishment of Development Victoria.</i>					
Economic projects being delivered in accordance with contracted scope	number	10	nm	nm	nm
<i>This performance measure is proposed to replace the 2016-17 performance measure 'Major Projects Victoria projects, with contracts in place as of 1 July, that have had no material variation in contracted scope from 1 July'. It has been replaced to reflect changes to project delivery as a result of the establishment of Development Victoria.</i>					
<b>Timeliness</b>					
Economic projects being delivered in accordance with contracted timelines (within 5 per cent variation)		10	nm	nm	nm
<i>This performance measure is proposed to replace the 2016-17 performance measure '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'. It has been replaced to reflect changes to project delivery as a result of the establishment of Development Victoria.</i>					
<b>Cost</b>					
Total output cost	\$ million	8.6	20.7	19.5	19.4
<i>The 2016-17 expected outcome is higher than the 2016-17 target primarily due to a carryover of funding from 2015-16. The lower 2017-18 target is due to the transfer of Major Projects Victoria to Development Victoria.</i>					

Source: Department of Economic Development, Jobs, Transport and Resources

## Regional Development

(2017-18: \$230.7 million)

This output guides engagement with industry and communities to identify and deliver priorities for managing growth and change in regional and rural Victoria. It provides support and services to create jobs and improve career opportunities for regional Victorians.

The performance measures below compare targets and expected or actual results from the delivery of programs and services as part of this output:

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<b>Quantity</b>					
Actual export sales generated for regional businesses as a result of participation in government programs	\$ million	50	50	50	69
Economic development and service delivery projects supported	number	120	160	120	128
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to a larger number of small projects approved through funding streams such as Food Source Victoria, Wine Growth Fund and Rural Development (all Regional Jobs Infrastructure Fund).</i>					
Jobs in regional Victoria resulting from government investment facilitation services and assistance	number	1 200	1 200	1 200	1 211
<i>This performance measure renames the 2016-17 performance measure 'Employment in regional Victoria resulting from government investment facilitation services and assistance'. The revised measure reports on the same activity however has been amended to be consistent with the measure 'Jobs resulting from government investment facilitation services and assistance'.</i>					
New investment in regional Victoria resulting from government facilitation services and assistance	\$ million	700	700	700	800
<b>Quality</b>					
Participant satisfaction with implementation of Regional Development Victoria programs	per cent	90	90	90	90
<b>Cost</b>					
Total output cost	\$ million	230.7	189.9	180.3	168.5
<i>The 2016-17 expected outcome is higher than the 2016-17 target primarily due to the funding profile of expenditure for the Regional Jobs and Infrastructure Fund.</i>					
<i>The higher 2017-18 target reflects additional funding in the 2017-18 Budget for a number of initiatives.</i>					

Source: Department of Economic Development, Jobs, Transport and Resources

## Trade

(2017-18: \$26.6 million)

This output promotes business growth opportunities by connecting organisations to global business opportunities in priority markets and supporting the establishment and deepening of strategic commercial partnerships.

The performance measures below compare targets and expected or actual results from the delivery of programs and services as part of this output:

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<i>Quantity</i>					
Actual export sales generated as a result of participation in government programs	\$ million	450	450	450	459
Clients engaged in export and trade programs	number	2 500	2 500	2 500	2 434
International delegates participated in the inbound trade mission program	number	550	550	550	615
Significant interactions with Victorian agri-food companies and exporters, international customers and trading partners that facilitate export and investment outcomes for Victoria	number	250	250	250	260
<i>Quality</i>					
Client satisfaction with export assistance offered	per cent	90	90	90	92
<i>Cost</i>					
Total output cost	\$ million	26.6	21.8	21.8	17.1
<i>The higher 2017-18 target due to additional funding in the 2017-18 Budget for 'Investing for more Victorian jobs'.</i>					

Source: Department of Economic Development, Jobs, Transport and Resources

## Objective 4: More productive and liveable places, towns and cities through integrated and user-focused transport services and better infrastructure.<sup>(a)</sup>

The objective enhances social and economic prosperity and liveability through improved transport services and better infrastructure to provide Victoria with an integrated and user-focused transport system that connects people and places.

The departmental objective indicators are:

- improved transport infrastructure<sup>(b)</sup>;
- safety of the transport system<sup>(c)</sup>;
- user satisfaction of the transport system<sup>(d)</sup>; and
- reliable travel<sup>(e)</sup>.

Notes:

- (a) This updated objective replaces the 2016-17 objective 'More productive and liveable cities and regions through improved transport services and better infrastructure'. This objective reports on similar activities, however has been amended to reflect the priorities of Transport for Victoria.
- (b) This updated objective indicator replaces the 2016-17 objective indicators 'Distressed freeway and arterial road surfaces' and 'Transport projects delivery complies with agreed scope, timeframes and budget'. This indicator reports on similar activities to the previous indicators, however provides greater detail on the condition of roads.
- (c) This updated objective indicator replaces the 2016-17 objective indicator 'Fatalities and serious injuries on the transport network reduced'. This indicator reports on the same activity as the previous indicator but has been renamed to better align with the focus on safety on the transport network.
- (d) This updated objective indicator replaces the 2016-17 objective indicator 'Public transport customer satisfaction'. This indicator reports on similar activity as the previous indicator however has been renamed to reflect the outcome to be achieved.
- (e) This updated objective indicator replaces the 2016-17 objective indicators 'Public transport services delivered on time', 'Punctuality of the metropolitan road network' and 'Scheduled public transport services delivered'. This indicator reports on similar activities to the previous indicators, however has been renamed to reflect the outcome to be achieved. Reliable travel is measured through the reliability and punctuality of the transport network.

## Outputs

### Bus Services

(2017-18: \$1 169.2 million)

This output delivers reliable and cost effective statewide bus services and infrastructure investments, including services delivered through contractual arrangements with private operators.

The performance measures below compare targets and expected or actual results from the delivery of programs and services as part of this output:

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<b>Quantity</b>					
Passengers carried: metropolitan bus services	number (million)	126.4	124.5	124.5	122.5
<i>The higher 2017-18 target reflects population growth. Areas with reformed bus networks such as Wyndham and Brimbank have also experienced a growth in bus patronage.</i>					
Passengers carried: regional bus services	number (million)	15.1	15.1	15.1	14.7
Payments made for: metropolitan bus services	\$ million	680	663	661	630
<i>The higher 2017-18 target reflects the increase in bus services due to the More Bus Services Sooner initiative and the New Bus Services initiative announced as part of the 2016-17 Budget.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
Payments made for: regional bus services	\$ million	118	112	120	107
<i>The 2016-17 expected outcome is lower than the 2016-17 target due to the staging of the implementation of services. The lower 2017-18 target reflects a reduction in consumer price and fuel indexation rates.</i>					
Public transport network improvement: minor projects completed – bus	number	3	6	2	2
<i>This performance measure records the number of minor projects that have a budget of \$50 million or less. The 2016-17 expected outcome is higher than the 2016-17 target due to four projects starting ahead of schedule. The higher 2017-18 target reflects the committed projects currently scheduled for completion in 2017-18.</i>					
Scheduled services delivered: metropolitan bus	per cent	99.9	99.9	99.9	99.9
Scheduled services delivered: regional bus	per cent	99	99	99	100
Scheduled services delivered: school bus	per cent	99	99	99	98
Total kilometres scheduled: metropolitan bus	km (million)	119.9	116.9	116.9	113.3
<i>The higher 2017-18 target reflects the introduction of new services throughout the network as part of the More Bus Services Sooner initiative and the New Bus Services initiative announced in the 2016-17 Budget.</i>					
Total kilometres scheduled: regional bus	km (million)	26.4	25.6	25.6	24.8
<i>The higher 2017-18 target reflects changes made in 2016-17 to routes in Ballarat, Drouin, Warragul and the Latrobe Valley.</i>					
Total kilometres scheduled: school bus	km (million)	31.1	31.1	31.1	30.7
<b>Quality</b>					
Customer satisfaction index: metropolitan bus services	score	77	76	77	77
Customer satisfaction index: regional coach services	score	84	82	84	82
<b>Timeliness</b>					
Service punctuality for: metropolitan bus services	per cent	82	82	82	79
<i>Metropolitan buses are on-time when services depart from timing points no more than 59 seconds early and no more than four minutes and 59 seconds late at key monitoring points.</i>					
Service punctuality for: regional bus services	per cent	92	92	92	95
<i>Regional buses are on-time when services depart from timing points no more than 59 seconds early and no more than four minutes and 59 seconds late at key monitoring points.</i>					
<b>Cost</b>					
Total output cost	\$ million	1 169.2	1 119.0	1 119.3	1 049.9
<i>The higher 2017-18 target is mainly due to indexation on contract payments and an increase in services.</i>					

Source: Department of Economic Development, Jobs, Transport and Resources

## Integrated Transport

(2017-18: \$64.4 million)

This output delivers strategic transport infrastructure activity to improve the transport system. The output contributes to the Department's objective to create more productive and liveable cities and regions through improved transport services and better infrastructure.

The performance measures below compare targets and expected or actual results from the delivery of programs and services as part of this output:

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<i>Quantity</i>					
Integrated transport planning to support urban renewal projects	number	6	6	6	6
Level Crossing Removal Program: Milestones delivered in accordance with agreed budget and timelines	per cent	100	100	100	100
Planning projects for other major transport infrastructure	number	5	5	5	5
<i>Quality</i>					
Ballarat Line Upgrade – planning and development: Milestones delivered in accordance with agreed budget and timelines	per cent	100	nm	nm	nm
<i>New performance measure for 2017-18 to report on the progress of planned major infrastructure procurement activities undertaken by Melbourne Metropolitan Rail Authority in readiness for awarding a contract in 2017-18.</i>					
Melbourne Metro Rail Project – planning and development: Milestones delivered in accordance with agreed budget and timelines	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	64.4	68.9	65.5	14.8
<i>The 2016-17 expected outcome is higher than the 2016-17 target mainly due to increased planning associated with the delivery of major infrastructure projects.</i>					
<i>The lower 2017-18 target is mainly due to a decrease in the capital asset charge.</i>					

Source: Department of Economic Development, Jobs, Transport and Resources



## Port and Freight Network Access

(2017-18: \$104.0 million)

This output delivers capital initiatives and programs to increase the capacity, efficiency and safety of the ports, freight and logistics network.

The performance measures below compare targets and expected or actual results from the delivery of programs and services as part of this output:

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<i>Quantity</i>					
Annual Boating Safety and Facilities Grant Program funding committed	per cent	100	100	100	100
Containers transported by rail under the Mode Shift Incentive Scheme program	number	42 500	42 500	42 500	42 830
Number of months per year average channel depth at Lakes Entrance meets standards	number	9	9	9	9
Road-based freight accessibility and reliability improvement projects completed	number	16	9	6	3
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to the inclusion of an additional three projects after the target was set.</i>					
<i>The higher 2017-18 target reflects new funding provided in the 2017-18 Budget for the Regional Road Upgrades Initiative.</i>					
<i>Quality</i>					
Number of accessible local ports	number	14	14	14	14
Road network permitted for use by high productivity freight vehicles	per cent	10	nm	nm	nm
<i>New performance measure for 2017-18 to reflect the percentage of the network available for use by high productivity freight vehicles.</i>					
Road-based freight accessibility and reliability projects completed within specified scope and standards	per cent	100	100	100	100
<i>Timeliness</i>					
Delivery of a Metropolitan Intermodal System – Market Engagement	date	TBC	-	TBC	-
<i>The target for 2017-18 is subject to Commonwealth approval of the proposed implementation plan.</i>					
Road-based freight accessibility and reliability projects completed within agreed timeframes	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	104.0	114.9	116.6	105.0
<i>The lower 2017-18 target reflects the funding profile for the Boating and Safety Facilities program, Gippsland Lakes Ocean Access project and Port Phillip Bay Fund.</i>					

Source: Department of Economic Development, Jobs, Transport and Resources

## Road Asset Management

(2017-18: \$604.3 million)

This output group delivers programs and initiatives to maintain Victoria's freeways and arterial road network. Activities support the safety and reliability of the network.

The performance measures below compare targets and expected or actual results from the delivery of programs and services as part of this output:

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<b>Quantity</b>					
Bridges maintained: metropolitan	number	927	927	927	938
Bridges maintained: regional	number	2 255	2 255	2 255	2 258
Road area treated: high strategic priority roads	m <sup>2</sup> (000)	8 846	nm	nm	nm
<i>This performance measure is proposed to replace the 2016-17 performance measures 'Pavements resurfaced: metropolitan' and 'Pavements resurfaced: regional'. These measures are being replaced to provide greater transparency of investments in road treatments to maintain or extend the useful life of a road. Road treatments include pavement resurfacing and rehabilitation. High strategic priority roads are roads within VicRoads' Road Maintenance Categories 1, 2 and 3. Roads are allocated to road maintenance categories based on road connectivity, the number of vehicles using the road per day, and commercial vehicle usage.</i>					
Road area treated: medium strategic priority roads	m <sup>2</sup> (000)	2 001	nm	nm	nm
<i>This performance measure is proposed to replace the 2016-17 performance measures 'Pavements resurfaced: metropolitan' and 'Pavements resurfaced: regional'. These measures are being replaced to provide greater transparency of investments in road treatments to maintain or extend the useful life of a road. Road treatments include pavement resurfacing and rehabilitation. Medium strategic priority roads are roads within VicRoads' Road Maintenance Categories 4.1 and 4.2. Roads are allocated to road maintenance categories based on road connectivity, the number of vehicles using the road per day, and commercial vehicle usage.</i>					
Road area treated: low strategic priority roads	m <sup>2</sup> (000)	11	nm	nm	nm
<i>This performance measure is proposed to replace the 2016-17 performance measures 'Pavements resurfaced: metropolitan' and 'Pavements resurfaced: regional'. These measures are being replaced to provide greater transparency of investments in road treatments to maintain or extend the useful life of a road. Road treatments include pavement resurfacing and rehabilitation. Low strategic priority roads are roads within VicRoads' Road Maintenance Categories 5.1 and 5.2. Roads are allocated to road maintenance categories based on road connectivity, the number of vehicles using the road per day, and commercial vehicle usage.</i>					
Road network maintained: metropolitan	lane-km	12 302	12 302	12 302	12 308
Road network maintained: regional	lane-km	41 435	41 435	41 435	41 495
Traffic signal operational availability	per cent	99.95	nm	nm	nm
<i>New performance measure for 2017-18 to report on traffic signal performance. Traffic signal performance directly impacts the safe and efficient movements of all road users. Traffic signal operational availability (from the drivers' perspective) provides the percentage of sites performing at an average of 100% (sites with no alarms), 99.95% (sites with 20 minutes aggregated outage over the month) or less than 99.95% (sites with more than 20 minutes outage).</i>					
Traffic signal performance – communications ('DA Alarm'): vehicle detector connectivity to signals	per cent	97	nm	nm	nm
<i>New performance measure for 2017-18 to report on traffic signal performance. Traffic signal performance directly impacts the safe and efficient movements of all road users. Signals are often triggered by vehicle detectors which VicRoads monitors using 'Detector Alarms' (DA Alarm). This measure looks at the performance availability impacted by detector faults.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
Traffic signal performance – communications ('Stop Talk'): connectivity between different traffic signals	per cent	99.6	nm	nm	nm
<i>New performance measure for 2017-18 to report on traffic signal performance. Traffic signal performance directly impacts the safe and efficient movements of all road users. This measures the performance of traffic signal site's ability to talk to their neighbouring sites.</i>					
<b>Quality</b>					
Bridges that are acceptable for legal load vehicles: metropolitan	per cent	99.6	99.6	99.6	99.6
Bridges that are acceptable for legal load vehicles: regional	per cent	99.6	99.6	99.6	99.6
Road length meeting cracking standard: metropolitan	per cent	97.7	nm	nm	nm
<i>This performance measure is proposed to replace the 2016-17 performance measures 'Proportion of road pavements not distressed: Metropolitan'. This has been replaced to provide greater transparency in measuring the overall effectiveness of investments in pavements. Cracking is indicative of how waterproof a pavement is.</i>					
Road length meeting cracking standard: regional	per cent	98.8	nm	nm	nm
<i>This performance measure is proposed to replace the 2016-17 performance measure 'Proportion of road pavements not distressed: Regional'. This has been replaced to provide greater transparency in measuring the overall effectiveness of investments in pavements. Cracking is indicative of how waterproof a pavement is.</i>					
Road length meeting roughness standard: metropolitan	per cent	98.2	nm	nm	nm
<i>This performance measure is proposed to replace the 2016-17 performance measure 'Proportion of road pavements not distressed: Metropolitan'. This has been replaced to provide greater transparency in measuring the overall effectiveness of investments in pavements. Roughness is used to measure user ride quality.</i>					
Road length meeting roughness standard: regional	per cent	96.4	nm	nm	nm
<i>This performance measure is proposed to replace the 2016-17 performance measure 'Proportion of road pavements not distressed: Regional'. This has been replaced to provide greater transparency in measuring the overall effectiveness of investments in pavements. Roughness is used to measure user ride quality.</i>					
Road length meeting rutting standard: metropolitan	per cent	98.9	nm	nm	nm
<i>This performance measure is proposed to replace the 2016-17 performance measure 'Proportion of road pavements not distressed: Metropolitan'. This has been replaced to provide greater transparency in measuring the overall effectiveness of investments in pavements. Rutting is indicative of how likely a pavement is to fail.</i>					
Road length meeting rutting standard: regional	per cent	97.8	nm	nm	nm
<i>This performance measure is proposed to replace the 2016-17 performance measure 'Proportion of road pavements not distressed: Regional'. This has been replaced to provide greater transparency in measuring the overall effectiveness of investments in pavements. Rutting is indicative of how likely a pavement is to fail.</i>					
<b>Timeliness</b>					
Annual road maintenance program completed within agreed timeframes: metropolitan	per cent	100	100	100	100

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
Annual road maintenance program completed within agreed timeframes: regional	per cent	100	100	100	100
<b>Cost</b>					
Total output cost	\$ million	604.3	460.5	440.3	437.3
<i>The higher 2017-18 target reflects additional funding in the 2017-18 Budget for a number of initiatives for road maintenance activities, in part offset by the completion of a number of programs in 2016-17.</i>					

*Source: Department of Economic Development, Jobs, Transport and Resources*

## Road Operations and Network Improvements (2017-18: \$1 037.6 million)

This output group delivers network improvement initiatives to enhance and develop Victoria's freeways, arterial road network and strategic local road connections. Activities support improvements to the safety and reliability of the network.

The performance measures below compare targets and expected or actual results from the delivery of programs and services as part of this output:

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<b>Quantity</b>					
Bridge strengthening and replacement projects completed: metropolitan	number	2	4	2	6
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to the inclusion of two projects in the program after the target was set.</i>					
Bridge strengthening and replacement projects completed: regional	number	9	8	7	5
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to the inclusion of one project from 2015-16. The higher 2017-18 target reflects new funding provided in the 2017-18 Budget for the 'Strong Bridges, Stronger Economy' initiative.</i>					
Congestion projects completed	number	18	10	10	6
<i>The higher 2017-18 target reflects new funding provided in the 2017-18 Budget for the 'Optimising Transport Network Performance and Productivity' initiative.</i>					
Cycling projects completed	number	4	2	3	2
<i>The 2016-17 expected outcome is lower than the 2016-17 target due to changes to the scheduling of three projects originally identified due to be completed in 2016-17, and inclusion of two projects not originally included in 2016-17 target. The higher 2017-18 target includes three projects originally planned for completion during 2016-17 and cycling projects funded by the Safer Cyclists and Pedestrians Fund.</i>					
Major road improvement projects completed: metropolitan	number	1	0	0	2
<i>The higher 2017-18 target reflects the number of committed projects scheduled to be delivered in 2017-18, noting that projects are underway and often span multiple years. A number of existing and new projects may be completed in 2018-19 and beyond.</i>					
Major road improvement projects completed: regional	number	1	0	1	2
<i>The 2016-17 expected outcome is lower than the 2016-17 target due to the Princes Highway East - Traralgon to Sale duplication having an estimated completion date of 30 June 2019. This project is staged, and the designated section for 2016-17, Heyfield Road to Reid Road, will be completed on time.</i>					
Other road improvement projects completed: metropolitan	number	10	7	7	3
<i>The higher 2017-18 target reflects new funding provided in the 2017-18 Budget for the 'Optimising Transport Network Performance and Productivity' initiative.</i>					
Other road improvement projects completed: regional	number	8	8	7	12
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to a project scheduled from completion in 2015-16 being completed in 2016-17. The higher 2017-18 target reflects the funding provided in the 2017-18 Budget for the 'Regional Road Upgrades' and 'Narrow seal roads program – South western Victoria' initiatives.</i>					
Pedestrian projects completed	number	9	7	1	13
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to an additional two new projects being included in the program after the target was set and an additional four projects carried over from previous years. The higher 2017-18 target reflects funding provided under the 'Safer Cyclists and Pedestrians Fund' and the 'Optimising Transport Network Performance and Productivity' initiative.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<i>Quality</i>					
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
Safer Cyclists and Pedestrians Fund allocated	per cent	100	nm	nm	nm
<i>New performance measure for 2017-18 to reflect Government priorities for active transport led by Active Transport Victoria. It reports the percentage of the \$100 million from the Safer Cyclists and Pedestrians Fund that has been committed to date, including any funding committed in prior years.</i>					
West Gate Tunnel Project – Milestones delivered in accordance with agreed budget and timelines	per cent	100	nm	nm	nm
<i>New performance measure for 2017-18 to report on the progress of planned major infrastructure procurement activities undertaken by the Western Distributor Authority in readiness for awarding a contract in 2017-18.</i>					
<i>Timeliness</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
<i>Cost</i>					
Total output cost	\$ million	1 037.6	1 023.6	982.9	945.0
<i>The higher 2017-18 target is mainly due to additional funding in the 2017-18 Budget for a number of initiatives.</i>					

Source: Department of Economic Development, Jobs, Transport and Resources

## Taxi and Hire Vehicle Services

(2017-18: \$269.4 million)

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.

The performance measures below compare targets and expected or actual results from the delivery of programs and services as part of this output:

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<b>Quantity</b>					
Average occupancy rate of metropolitan taxis in December (period of high service demand)	per cent	29	28	31	30
<p><i>The 2016-17 expected outcome is lower than the 2016-17 target due to changing market conditions.</i></p> <p><i>The lower 2017-18 target reflects expected average occupancy rates in line with expected 2016-17 trends.</i></p> <p><i>This performance measure was proposed to be discontinued in the 2016-17 Budget, however has been reinstated following the Public Accounts and Estimates Committee's review of the 2016-17 budget estimates.</i></p>					
Average occupancy rate of metropolitan taxis in June (period of low service demand)	per cent	26	26	28	28
<p><i>The 2016-17 expected outcome is lower than the 2016-17 target due changing market conditions.</i></p> <p><i>The lower 2017-18 target reflects expected average occupancy rates in line with expected 2016-17 trends.</i></p> <p><i>This performance measure was proposed to be discontinued in the 2016-17 Budget, however has been reinstated following the Public Accounts and Estimates Committee's review of the 2016-17 budget estimates.</i></p>					
Multi-Purpose Taxi Program: trips subsidised	number (000)	4 450	4 450	4 450	nm
<p><i>This performance measure renames the 2016-17 performance measure 'Number of multi-purpose taxi program: trips subsidised'. The new measure reports on the same activity as the previous measure however it has been renamed for consistency.</i></p>					
Multi-Purpose Taxi Program: wheelchair and scooter lifting fees paid	number (000)	950	950	950	nm
<p><i>This performance measure renames the existing measure 'Number of Multi-Purpose Taxi Program: number of wheelchair and scooter lifting fees paid'. The new measure reports on the same activity as the previous measure however has been renamed for consistency.</i></p>					
Taxi and hire vehicle compliance and enforcement interventions	number	19 200	19 200	19 200	20 373
<b>Quality</b>					
Average wait time for conventional taxis booked to arrive at peak periods of demand	minutes	9.6	9.9	9.2	9.6
<p><i>The 2016-17 expected outcome is higher than the 2016-17 target as a result of changing market conditions.</i></p> <p><i>The higher 2017-18 target is a result of industry trends.</i></p>					
Average wait time for wheelchair accessible taxis booked to arrive at peak periods of demand	minutes	28	26	29	28
<p><i>The 2016-17 expected outcome is lower than the 2016-17 target which could be attributed to the increase in the wheelchair lifting fee from \$16.70 to \$20. This became effective from October 2016 and creates an incentive for wheelchair accessible taxi drivers to prioritise wheelchair trips over conventional trips.</i></p> <p><i>The lower 2017-18 target reflects a reduction in average wait time for wheelchair accessible taxis booked at peak periods which could be attributed to the increase in wheelchair lifting fee which creates an incentive for wheelchair accessible taxi drivers to prioritise wheelchair trips over conventional trips.</i></p>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
Taxi services online customer rating: overall satisfaction in metropolitan Melbourne <i>The higher 2017-18 target reflects an improvement in customer satisfaction, calculated on a rolling basis for the October to December 2016 quarter.</i>	score	61.0	61.0	60.4	61.4
Taxi services online customer rating: overall satisfaction in regional Victoria <i>The higher 2017-18 target reflects an improvement in customer satisfaction, calculated on a rolling basis for the October to December 2016 quarter.</i>	score	72.8	72.8	72.3	72.7
Taxi services online customer rating: safety and comfort of journeys	score	69.7	68.2	69.7	67.8
Taxis and hire vehicles conform to safety and quality standards <i>The higher 2017-18 target reflects improved process that is expected to improve outcomes.</i>	per cent	83	83	82	83
<b>Timeliness</b>					
Commercial passenger vehicle service complaints and intelligence reports investigated and closed within 45 days <i>This performance measure replaces the 2016-17 performance measure 'Taxi and hire vehicle complaints investigated and closed within 45 days' and 'Taxi and hire vehicle complaints investigated and closed'. The new performance measure reports on the same activity as the previous measure however has been amended to include a broader scope due to rideshare reform and to better reflect the service received by the public.</i>	per cent	85	nm	nm	nm
Taxi and hire vehicle: calls to the Taxi Services Commission call centre answered within 20 seconds <i>The higher 2017-18 target reflects expectations of improved performance. This performance measure was proposed to be discontinued in 2016-17 but has been reinstated following the Public Accounts and Estimates Committee's review of the 2016-17 Budget Estimates. This measure replaces the discontinued measure 'Taxi and hire vehicle: average speed of calls answered in the Taxi Services Commission call centre'</i>	per cent	56	54	54	52
<b>Cost</b>					
Total output cost <i>The 2016-17 expected outcome is higher than the 2016-17 target due to the implementation of the Commercial Passenger Vehicle Reform in 2016-17. The higher 2017-18 target reflects the funding profile of the Commercial Passenger Vehicle Reform.</i>	\$ million	269.4	321.7	89.2	89.4

Source: Department of Economic Development, Jobs, Transport and Resources



## Train Services

(2017-18: \$3 143.9 million)

This output delivers reliable and cost effective train services and infrastructure investments across the Victorian rail network, including services delivered through contractual arrangements with private operators.

The performance measures below compare targets and expected or actual results from the delivery of programs and services as part of this output:

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<b>Quantity</b>					
Passengers carried: metropolitan train services	number (million)	239.6	234.2	241.3	233
<p><i>The 2016-17 expected outcome is lower than the 2016-17 target due to the anticipated impact on patronage as a result of bus replacement services due to closures of sections of the rail network for level crossing removals and other infrastructure upgrades.</i></p> <p><i>The lower 2017-18 target reflects the anticipated impact on patronage as a result of closures of sections of the rail network due to level crossing removals and infrastructure upgrades.</i></p>					
Passengers carried: regional train and coach services	number (million)	20.6	19.8	19.8	17.7
<p><i>The higher 2017-18 target reflects the expected growth as a result of improved service frequencies.</i></p>					
Payments made for: metropolitan train services	\$ million	784	807	760	782
<p><i>The 2016-17 expected outcome is higher than the 2016-17 target due to additional funding provided for the ongoing delivery of Night Network, and additional operating and maintenance payments, transfer of capital funding from tram and carryover of capital subsidy funding from 2015-16.</i></p> <p><i>The higher 2017-18 target reflects additional funding provided in the 2017-18 Budget for the ongoing delivery of 24-hour public transport on weekends.</i></p>					
Payments made for: regional train and coach services	\$ million	516	487	468	460
<p><i>The higher 2017-18 target mainly reflects the increased funding for additional regional rail services as announced as part of the 2017-18 Budget.</i></p>					
Public railway crossings upgraded	number	32	43	25	29
<p><i>The 2016-17 expected outcome is higher than the 2016-17 target due to changes to the scheduling of crossing upgrades.</i></p> <p><i>The higher 2017-18 target reflects the projects scheduled to be delivered in 2017-18.</i></p>					
Public transport network improvement: minor projects completed – train	number	3	15	11	10
<p><i>This performance measure records the number of minor projects that have a budget of \$50 million or less.</i></p> <p><i>The 2016-17 expected outcome is higher than the 2016-17 target due to projects that were brought forward from 2017-18 to 2016-17.</i></p> <p><i>The lower 2017-18 target reflects the project schedule to be delivered in 2017-18, noting that several projects were brought forward from 2017-18 to 2016-17.</i></p>					
Public transport network improvement: multimodal projects completed	number	2	3	2	2
<p><i>The 2016-17 expected outcome is higher than the 2016-17 target due to one project that was brought forward from 2017-18 to 2016-17.</i></p>					
Scheduled services delivered: metropolitan train	per cent	99	99	99	99
Scheduled services delivered: regional train	per cent	98.5	96.7	98.5	96.6
Total kilometres scheduled: metropolitan train	km (million)	23.0	22.8	22.8	22.9
<p><i>The higher 2017-18 target reflects the current master timetable.</i></p>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
Total kilometres scheduled: regional train and coach	km (million)	24.8	24.7	24.7	24.1
<i>The higher 2017-18 target reflects additional funding provided in the 2017-18 Budget for the 'Shepparton Line Upgrade and additional services' initiative.</i>					
<b>Quality</b>					
Availability of rolling stock: metropolitan trains	per cent	94	93	94	93
Availability of rolling stock: VLOCITY fleet	per cent	92.5	91	92.5	88.3
Calls to the Public Transport Victoria call centre answered within 30 seconds	per cent	80	80	80	76
Customer satisfaction index: metropolitan train services	score	73	72.2	72.2	72.3
<i>The higher 2017-18 target reflects performance improvement as a result of network upgrades.</i>					
Customer satisfaction index: regional train services	score	78	77	77	76
<i>The higher 2017-18 target reflects the timetable changes and additional services introduced in 2016-17.</i>					
Metropolitan fare compliance rate across all public transport modes	per cent	96.5	96.0	96.5	nm
<i>This performance measure renames the 2016-17 performance measure 'Metropolitan fare compliance rate'. The new performance measure reports on the same activity as the previous measure however has been amended for clarity.</i>					
Public transport network improvement: performance against master project schedule	per cent	90	90	90	90
<b>Timeliness</b>					
Major periodic maintenance works completed against plan: metropolitan train network	per cent	100	100	100	100
Major periodic maintenance works completed against plan: regional train network	per cent	100	100	100	96
Service punctuality for metropolitan train services	per cent	92.5	92.2	92.5	92.5
<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>					
Service punctuality for regional train services	per cent	92	87	92	87
<i>The 2016-17 expected outcome is lower than the 2016-17 target due to a range of factors including level crossing speed restrictions, and congestion on the metropolitan train network.</i>					
<i>Long-distance regional trains are considered on time if they arrive no more than 10 minutes and 59 seconds late at their destination. Short-distance regional trains are considered on time if they arrive no more than five minutes and 59 seconds late at their destination.</i>					
<b>Cost</b>					
Total output cost	\$ million	3 143.9	3 028.3	2 952.6	2 827.7
<i>The higher 2017-18 target primarily reflects additional funding in the 2017-18 Budget for a number of initiatives and an increase in the capital assets charge as a result of investment in infrastructure projects.</i>					

Source: Department of Economic Development, Jobs, Transport and Resources

## Tram Services

(2017-18: \$685.9 million)

This output delivers reliable and cost-effective tram services and infrastructure investments, including public transport services delivered through contractual arrangements with private operators.

The performance measures below compare targets and expected or actual results from the delivery of programs and services as part of this output:

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<b>Quantity</b>					
Level access tram stop upgraded	number	12	2	6	10
<i>The 2016-17 expected outcome is lower than the 2016-17 target due to project delays due to local government approval processes.</i>					
<i>The higher 2017-18 target reflects the revised construction schedule.</i>					
Passengers carried: tram services	number (million)	212.9	205.3	200.1	203.8
<i>The higher 2017-18 target reflects patronage growth associated with service improvements and the deployment of high capacity E-Class trams.</i>					
Payments made for: tram services	\$ million	200	207	200	203
Progress of Tram procurement and supporting infrastructure – cumulative project expenditure	per cent	93	81	93	77
<i>The 2016-17 expected outcome is lower than the 2016-17 target due to ongoing negotiations regarding land for substation construction.</i>					
Public transport network improvement: minor projects completed – tram	number	1	2	2	2
<i>This performance measure records the number of minor projects that have a budget of \$50 million or less.</i>					
<i>The lower 2017-18 target reflects the current number of committed projects scheduled to be delivered in 2017-18.</i>					
Scheduled services delivered: tram	per cent	99.2	98.8	99.2	98.8
Total kilometres scheduled: tram	km (million)	24.0	23.7	23.7	23.9
<i>The higher 2017-18 target reflects additional funding provided in the 2017-18 Budget for the 'More train, tram and bus services' initiative.</i>					
W-Class trams fully restored	number	2	0	0	1
<i>The higher 2017-18 target reflects the number of committed projects that are scheduled and expected to be delivered within 2017-18. Projects within this measure often span across multiple years.</i>					
<b>Quality</b>					
Availability of rolling stock: trams	per cent	94	93	94	92
Customer satisfaction index: tram services	score	76	76	76	76
<b>Timeliness</b>					
Major periodic maintenance works completed against plan: tram network	per cent	100	100	100	100
Service punctuality for: tram services	per cent	82.9	83.5	82.9	83.7
<i>Trams are on-time when services are no more than 59 seconds early or no more than four minutes 59 seconds late when passing key monitoring locations.</i>					
<b>Cost</b>					
Total output cost	\$ million	685.9	664.9	652.2	621.9
<i>The higher 2017-18 target mainly reflects an increase in the capital asset charge as a result of investment in infrastructure projects.</i>					

Source: Department of Economic Development, Jobs, Transport and Resources

## Transport Safety, Security and Emergency Management (2017-18: \$363.9 million)

This output delivers initiatives and regulatory activities that will improve safety and security and strengthen resilience.

The performance measures below compare targets and expected or actual results from the delivery of programs and services as part of this output:

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<i>Quantity</i>					
Accredited State maritime training providers audited in accordance with annual audit plan	number	20	20	20	20
Regulatory interventions conducted on high-risk or accredited rail transport operators	number	100	96	70	70
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to additional audits, compliance inspections, and investigations undertaken in accordance with Office of the National Rail Safety Regulator work program for 2016-17. The higher 2017-18 target is based on the Office of the National Rail Safety Regulator work program for 2017-18. This performance measure was proposed to be discontinued in the 2016-17 Budget, however has been reinstated following the Public Accounts and Estimates Committee's review of the 2016-17 budget estimates.</i>					
Risk-based recreational vessel inspections undertaken in accordance with state legislative requirements	number	500	nm	nm	nm
<i>New performance measure for 2017-18 to report on a risk-based program of recreational vessel inspections, targeted to high areas of non-compliance. The measure reflects the revised regulatory approach adopted following the 2014 Victorian Auditor-General's audit of recreational maritime safety. This measure replaces the measure 'Recreational vessel inspections undertaken in accordance with state legislative requirements'.</i>					
Road safety projects/initiatives completed: safe road users	number	2	7	7	4
<i>The lower 2017-18 target reflects the number of committed projects scheduled to be delivered in 2017-18.</i>					
Road safety projects/initiatives completed: safe roads	number	93	129	125	169
<i>The lower 2017-18 target reflects a reduction in Black Spot funding by the Commonwealth.</i>					
Road safety projects/initiatives completed: safe vehicles	number	0	4	4	5
<i>The lower 2017-18 target reflects the number of committed projects scheduled to be delivered in 2017-18. Projects within this measure often span across multiple years.</i>					
Road vehicle and driver regulation: driver licences renewed	number (000)	648	707	716	794
<i>The lower 2017-18 target reflects cyclical trends in renewal.</i>					
Road vehicle and driver regulation: new driver licences issued	number (000)	190	182	190	185
Road vehicle and driver regulation: new vehicle registrations issued	number (000)	610	594	593	584
<i>The higher 2017-18 target reflects forecasts of the number of new vehicle registrations issues, based on demographic and economic indicators and historical movements.</i>					
Road vehicle and driver regulation: vehicle and driver information requests, including toll operator and council requests, processed	number (000)	3 940	3 776	3 922	3 963
<i>The higher 2017-18 target reflects the increase in demand from CityLink.</i>					

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
Road vehicle and driver regulation: vehicle registration transfers <i>The higher 2017-18 target reflects forecasts of the number of new vehicle registration transfers, based on demographic and economic indicators and historical movements.</i>	number (000)	930	904	900	904
Road vehicle and driver regulation: vehicle registrations renewed <i>The higher 2017-18 target reflects forecasts of the number of new vehicle registrations issues, based on demographic and economic indicators and historical movements.</i>	number (000)	5 725	5 587	5 600	5 533
Safety audits of bus operators conducted in accordance with <i>Bus Safety Act 2009</i> (Vic) requirements <i>The 2016-17 expected outcome is higher than the 2016-17 target due to an external audit provider conducting additional safety audits of registered bus operators for this reporting period.</i>	number	560	1 033	560	560
Sector Resilience Plans endorsed by State Crisis and Resilience Council <i>The 2016-17 expected outcome is lower than the 2016-17 target due to the machinery of government changes effective 1 July 2016. The Energy Sector Resilience Plan was transferred to the Department of Environment, Land, Water and Planning. The lower 2017-18 target also reflects the machinery of government changes. This performance measure has been updated from a quality measure in 2016-17 to a quantity measure in 2017-18 to better reflect what is being measured.</i>	number	3	3	4	nm
Security and emergency management exercises coordinated or contributed to by the Department <i>The 2016-17 expected outcome is lower than the 2016-17 target due to the machinery of government changes effective 1 July 2016. Six energy portfolio exercises were transferred to the Department of Environment, Land, Water and Planning. The lower 2017-18 target also reflects the machinery of government changes.</i>	number	8	8	14	8
Transport and marine safety investigations: proportion of notified accidents with passenger fatalities and/or multiple serious passenger injuries investigated	per cent	100	100	100	100
Transport safety regulation: rail safety audits/compliance inspections conducted in accordance with legislative requirements <i>The 2016-17 expected outcome is higher than the 2016-17 target due to additional audits, compliance inspections, and investigations undertaken in accordance to the Office of the National Rail Safety Regulator work program for 2016-17. The higher 2017-18 target is based on the Office of the National Rail Safety Regulator work program for 2017-18. This performance measure was proposed to be discontinued in the 2016-17 Budget, however has been reinstated following the Public Accounts and Estimates Committee's review of the 2016-17 budget estimates.</i>	number	100	96	50	50
<b>Quality</b>					
Commercial maritime duty holders other than vessel owners and operators audited in accordance with legislative requirements and timelines	per cent	100	100	100	100
Compliance inspections of managed and unmanaged Victorian waterways in accordance with risk-based plan <i>This performance measures replaces the 2016-17 performance measure 'Compliance inspections of vessel operating and zoning rules in designated Victorian waterways conducted in accordance with annual audit plan'. The new measure is the same as the previous measure except for the change of scope to include unmanaged Victorian waterways.</i>	per cent	100	nm	nm	nm

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
Deliver regulatory services under delegation of the Australian Maritime Safety Authority (AMSA) for domestic commercial vessel actions undertaken in accordance with national regulation, timelines and transition plan	per cent	100	100	100	100
<i>This performance measure renames the existing measure 'Commercial vessel compliance and enforcement actions undertaken in accordance with national regulation and timelines' to more accurately reflect the regulatory safety activities under delegation of the national maritime safety scheme.</i>					
Rail safety audits, compliance inspections and investigations conducted in accordance with state and national legislative requirements and timelines	per cent	100	100	100	100
<i>This performance measure was proposed to be discontinued in the 2016-17 budget, however has been reinstated following the Public Accounts and Estimates Committee's review of the 2016-17 Budget Estimates.</i>					
Road safety projects completed within agreed scope and standards	per cent	100	100	100	100
Road vehicle and driver regulation: currency of vehicle registration and driver licensing records	per cent	99	99	99	99
Road vehicle and driver regulation: user satisfaction with vehicle registration and driver licensing	per cent	85	91	>85	90
<i>The higher 2016-17 expected outcome is a result of sustained improvement in year on year performance and the growth in digital services to meet customer expectations.</i>					
<i>The 2017-18 target has been amended in accordance with the recommendation from the PAEC that measures with unbounded ranges as targets should be modified to a single number except where a range is necessary and appropriate.</i>					
<b>Timeliness</b>					
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
New and renewed taxi, hire vehicle and bus driver accreditation applications processed within 14 days	per cent	85	85	85	70
<i>This performance measure amends the 2016-17 performance measure 'Taxi, hire vehicle and bus driver accreditation applications processed within 14 days.' The measure has been updated to include both new and renewed applications.</i>					
<i>This performance measure was proposed to be discontinued in the 2016-17 Budget, however has been reinstated following the Public Accounts and Estimates Committee's review of the 2016-17 Budget Estimates.</i>					
Road safety programmed works completed within agreed timeframes	per cent	100	100	100	100

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
Road vehicle and driver regulation: average speed of calls answered in VicRoads' call centres <i>The 2016-17 expected outcome is higher than the 2016-17 target due to process changes designed to enhance customer experience by resolving enquiries on the first contact.</i>	seconds	240	290	240	268
Road vehicle and driver regulation: customers served within 10 minutes in VicRoads' Customer Service Centres	per cent	80	80	80	76
Road vehicle and driver regulation: new and renewed driving instructor authority applications processed within 14 days <i>This performance measure was proposed to be discontinued in the 2016-17 Budget, however has been reinstated following the Public Accounts and Estimates Committee's review of the 2016-17 budget estimates.</i>	per cent	85	85	85	88
Taxi, hire vehicles and other commercial passenger vehicle licence applications processed within 14 days	per cent	85	85	85	nm
Transport and marine safety investigations: accidents/incidents assessed within two days of notification to determine need for detailed investigation	per cent	100	100	100	100
Transport and marine safety investigations: average time taken to complete investigations	months	12	12	12	16
<b>Cost</b>					
Total output cost <i>The 2016-17 expected outcome is lower than the 2016-17 target mainly due to the timing of expenditure for the Safer Systems Road Infrastructure Program. The higher 2017-18 target is mainly due to the funding profile of the Road Safety Towards Zero program.</i>	\$ million	363.9	331.3	354.1	286.8

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**

#### **Achievement**

- Raise standards of learning and development achieved by Victorians using education, training, development and child health services.

#### **Engagement**

- Increase the number of Victorians actively participating in education, training, development and child health services.

#### **Wellbeing**

- Increase the contribution education, training, development and child health services make to good health and quality of life for all Victorians, particularly children and young people.

#### **Productivity**

- Increase the productivity of our services.



## Output summary by departmental objectives

The Department's outputs and funding (presented by output) are provided in the table below. Detailed descriptions of objectives, outputs, together with their key performance indicators are presented in subsequent tables.

(\$ million)

	2016-17 budget	2016-17 revised	2017-18 budget	Variation <sup>(a)</sup> %
Strategy, Review and Regulation <sup>(b)</sup>	95.7	113.1	106.2	11.0
Early Childhood Development <sup>(c)</sup>	582.4	585.5	605.8	4.0
School Education – Primary <sup>(d)</sup>	4 930.9	5 000.1	5 219.7	5.9
School Education – Secondary <sup>(d)</sup>	4 156.8	4 117.7	4 270.7	2.7
Training, Higher Education and Workforce Development	2 477.5	2 412.2	2 432.0	(1.8)
Support Services Delivery <sup>(e)</sup>	313.9	352.9	342.5	9.1
Support for Students with Disabilities <sup>(f)</sup>	932.4	932.8	975.1	4.6
<b>Total</b>	<b>13 489.6</b>	<b>13 514.3</b>	<b>13 952.0</b>	<b>3.4</b>

Source: Department of Education and Training

Notes:

- (a) Variation between 2016-17 budget and 2017-18 budget.
- (b) The higher 2017-18 target primarily reflects the implementation of the Department's strategic policy functions and realignment of its operating model to support the vision of the Education State.
- (c) The higher 2017-18 target primarily reflects new funding announced as part of the 2017-18 Budget and indexation. These are offset by a decrease in Commonwealth funding for Universal Access.
- (d) The higher 2017-18 target primarily reflects indexation and continuation of Education State funding.
- (e) The higher 2017-18 target compared with the 2016-17 target primarily reflects higher estimated carry forward included in 2017-18 than in 2016-17 and new funding announced as part of the 2017-18 Budget process.
- (f) The higher 2017-18 target primarily reflects increase in existing base funding, indexation and new funding announced as part of the 2017-18 Budget process.

## Amounts available

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

Table 2.4 outlines the Department's income from transactions and Table 2.5 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 2.4: Income from transactions** (\$ million)

	2015-16 <i>actual</i>	2016-17 <i>budget</i>	2016-17 <i>revised</i>	2017-18 <i>budget<sup>(a)</sup></i>
Output appropriations	11 172.0	12 149.1	12 347.8	12 766.7
Special appropriations	22.0	12.0	22.3	6.2
Interest	25.4	30.1	22.5	22.5
Sales of goods and services	674.6	774.4	625.6	720.9
Grants	30.1	6.1	6.2	12.6
Fair value of assets and services received free of charge or for nominal consideration	..	..	..	..
Other income	571.6	606.8	579.8	592.8
<b>Total income from transactions</b>	<b>12 495.7</b>	<b>13 578.5</b>	<b>13 604.3</b>	<b>14 121.7</b>

Source: Department of Education and Training

Note:

(a) Includes an estimated \$1.3 billion of non-public account contributions in 2017-18.

**Table 2.5: Parliamentary authority for resources** (\$ million)

	2016-17 <i>budget</i>	2016-17 <i>revised</i>	2017-18 <i>budget</i>
<b>Annual appropriations</b>	<b>11 666.0</b>	<b>11 579.9</b>	<b>12 347.4</b>
Provision of outputs	11 456.6	11 544.5	12 021.1
Additions to the net asset base	209.3	35.4	326.3
Payments made on behalf of the State	..	..	..
Receipts credited to appropriations	525.5	597.8	571.1
<b>Unapplied previous years appropriation</b>	<b>200.0</b>	<b>264.0</b>	<b>215.0</b>
Provision of outputs	200.0	246.0	215.0
Additions to the net asset base	..	18.0	..
Payments made on behalf of the State	..	..	..
Accumulated surplus – previously applied appropriation	..	..	..
<b>Gross annual appropriation</b>	<b>12 391.5</b>	<b>12 441.8</b>	<b>13 133.5</b>
<b>Special appropriations</b>	<b>12.0</b>	<b>22.3</b>	<b>6.2</b>
<b>Trust funds</b>	<b>3 116.1</b>	<b>3 055.7</b>	<b>3 218.3</b>
State Grants (School Funding Reform framework) – Non-Government Programs <sup>(a)</sup>	3 036.1	3 031.2	3 193.1
Other	80.0	24.6	25.2
<b>Total parliamentary authority</b>	<b>15 519.6</b>	<b>15 519.9</b>	<b>16 358.1</b>

Source: Department of Education and Training

Note:

(a) The purpose of this trust primarily relates to Student First funding for non-government schools provided by the Commonwealth Government under its Australian Education Act 2013.

## Departmental performance statement

### Strategy Review and Regulation

The Strategy Review and Regulation output contributes to the Department's objectives by developing, planning and monitoring strategic policy settings across all stages of learning. It includes inter-governmental negotiations as well as research, data and performance evaluations. This output also supports regulation that ensures quality education and training is delivered and contributes to all the Department's objectives.

#### Objective 4: Productivity

The departmental objective indicators are:

- \$ per primary school student per year<sup>(a)</sup>;
- \$ per secondary school student per year<sup>(a)</sup>; and
- \$ per VET student contact hour.

Note:

(a) These indicators refer to government and non-government schools.

### Strategy Review and Regulation

(2017-18: \$106.2 million)

This output 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 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.

The performance measures below compare targets and expected or actual results from the delivery of programs and services as part of this output:

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<b>Quantity</b>					
Number of registered training organisation quality audits and school reviews undertaken annually	number	94	90	67	182
<p><i>This performance measure relates to the calendar year. The 2017–18 target reflects a higher number of providers eligible for review by the Victorian Registration and Qualification Authority in 2017. Provider audit and review cycles are scheduled on the anniversary of a provider's registration and therefore vary from year to year.</i></p> <p><i>The 2016-17 expected outcome is higher than the 2016-17 target due to unanticipated audits and reviews of potentially high-risk providers. This resulted from potential non-compliance identified by complaints and other intelligence, and increased demand for high-risk thematic areas such as child care qualifications.</i></p>					
<b>Quality</b>					
Education peak bodies that rate the Victorian Registration and Qualifications Authority (VRQA) effective or highly effective in performing its regulatory function	per cent	90	100	70	nm
<p><i>This performance measure relates to the calendar year. The 2017-18 target reflects both the 2016-17 expected outcome and potential impacts of imminent regulatory reforms that will affect education peak bodies.</i></p> <p><i>The 2016-17 expected outcome is higher than the 2016-17 target due to peak bodies reporting significantly higher satisfaction with VRQA than that estimated prior to the collection of data for this new measure.</i></p>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
Regulated schools and Registered Training Organisations that rate the VRQA effective or highly effective in performing its regulatory function	per cent	90	95	70	nm
<p><i>This performance measure relates to the calendar year. The 2017-18 target reflects both the 2016-17 expected outcome and potential impacts of imminent regulatory reforms that will affect regulated schools and Registered Training Organisations (RTOs).</i></p> <p><i>The 2016-17 expected outcome is higher than the 2016-17 target due to schools and RTOs reporting significantly higher satisfaction with VRQA than that estimated prior to the collection of data for this new measure.</i></p>					
Percentage of government schools where an enrolment audit is conducted	per cent	32.8	32.8	32.8	32.7
<p><i>This performance measure relates to the calendar year.</i></p>					
<b>Cost</b>					
Total output cost	\$ million	106.2	113.1	95.7	91.8
<p><i>The higher 2016-17 expected outcome compared with the 2016-17 target primarily reflects the implementation of the Department's strategic policy functions and realignment of its operating model to support the vision of the Education State. In addition, the higher 2016-17 expected outcome reflects higher carry forward from 2015-16 than estimated in the 2016-17 target.</i></p> <p><i>The higher 2017-18 target primarily reflects the implementation of the Department's strategic policy functions and realignment of its operating model to support the vision of the Education State.</i></p>					

Source: Department of Education and Training

## Early Childhood Development

The Early Childhood Development output contributes to the Department's objectives by providing funding for a range of services that support children in the early years, including kindergarten and children's services, maternal and child health, and early intervention services for children with a disability. This output makes a significant contribution to the Government's key outcomes in early childhood services.

The departmental objective indicators are:

### Objective 1: Achievement

The departmental objective indicators are:

- children developmentally 'on track' on the Australian Early Development Census (AEDC) in the language and cognitive skills domains<sup>(a)</sup>; and
- proportion of early childhood services meeting or exceeding National Quality Standard Area 1 (NQSA1 – Educational program and practice).

### Objective 2: Engagement

The departmental objective indicators are:

- participation in a kindergarten service in the year before school;
- participation in maternal and child health services; and
- proportion of Early Childhood Education and Care (ECEC) services meeting or exceeding National Quality Standard Area 6 (NQSA6 – Collaborative partnerships with families and communities).

### Objective 3: Wellbeing

The departmental objective indicators are:

- proportion of infants fully or partially breastfed at three and six months;
- proportion of children who have no behavioural issues on entry into Prep;
- proportion of children who have no general development issues on entry into Prep; and
- children developmentally 'on track' on the AEDC social competence and emotional maturity domains<sup>(a)</sup>.

### Objective 4: Productivity

The departmental objective indicator is:

- \$ per kindergarten student per year (or Early Childhood Intervention Services or Maternal and Child Health).

*Note:*

*(a) These indicators refer to government and non-government schools.*

## Early Childhood Development

(2017-18: \$605.8 million)

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

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<b>Quantity</b>					
Children funded to participate in kindergarten	number	75 000	76 250	74 250	74 650
<i>This performance measure relates to the calendar year. This performance measure includes first and second year kindergarten participants. The higher 2017-18 target reflects a projected increase in the four-year old population.</i>					
Kindergarten participation rate	per cent	96.0	96.2	96.0	98.1
<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. In 2016 an improved methodology for estimation of the kindergarten participation rate was developed to more accurately reflect the actual age distribution of children enrolled in kindergarten and for alignment with school/kindergarten entry age.</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	15	15.2	10	15.2
<i>The performance measure may underestimate the proportion of clients receiving enhanced maternal and child health services, due to potential overestimation of universal enrolments associated with the introduction of a new maternal and child health IT system. The higher 2017-18 target reflects Government priorities regarding implementation of recommendations from the Royal Commission into Family Violence. The 2016-17 expected outcome is higher than the 2016-17 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	7 999	12 708	13 936	13 936
<i>The lower 2017–18 target is due to Early Childhood Intervention Services and clients transferring to the National Disability Insurance Scheme (NDIS). This target reflects the current NDIS area roll-out timelines. The 2016-17 expected outcome is lower than the 2016-17 target as ECIS children from North East Metropolitan Area, Central Highlands and Loddon (including children on the ECIS waitlist) transfer to the NDIS in 2016-17 – the first year of transition to the full scheme.</i>					
Total number of Maternal and Child Health Service clients (aged 0 to 1 year)	number	76 000	78 955	75 000	78 955
<i>The performance measure may overestimate universal enrolments due to data anomalies associated with the introduction of a new Maternal and Child Health IT system. The higher 2017-18 target reflects expected growth in the 0 to 1-year age population. The 2016-17 expected outcome is higher than the 2016-17 target due to potential overestimation of enrolments.</i>					
<b>Quality</b>					
Education and care services offering a funded kindergarten program assessed as exceeding the National Quality Standard QA6	per cent	43	44	43	43
<i>This performance measure relates to the calendar year. This performance measure relates to NQSQA6 – Collaborative partnerships with families and communities. This performance measure renames the 2016-17 performance measure 'Education and care services offering a funded kindergarten program assessed as exceeding the National Quality Standard'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
Education and care services offering a funded kindergarten program assessed as meeting or exceeding the National Quality Standard QA1	per cent	90	88	88	87
<p><i>This performance measure relates to the calendar year. The higher 2017-18 target reflects continued improvements in the proportion of services offering a funded kindergarten program meeting the National Quality Standard QA1, as part of the Government's commitment to providing access to high-quality early childhood services.</i></p> <p><i>This performance measure renames the 2016-17 performance measure 'Education and care services offering a funded kindergarten program assessed as meeting or exceeding the National Quality Standard'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i></p>					
Families who are satisfied with the Early Childhood Intervention Services provided	per cent	90	90	90	90
<p><i>This performance measure includes internal and external providers.</i></p>					
Parent satisfaction with kindergarten services	per cent	85	nm	nm	nm
<p><i>New performance measure for 2017-18 to reflect Government priorities regarding the Education State and early childhood services. This performance measure relates to the calendar year. The performance measure includes funded kindergarten providers.</i></p>					
<b>Timeliness</b>					
Children aged 0 to 1 month enrolled at maternal and child health services from birth notifications	per cent	98.5	100.9	98.5	100.9
<p><i>The performance measure may overestimate universal enrolments due to data anomalies associated with the introduction of a new Maternal and Child Health IT system.</i></p>					
Contribution to National Disability Insurance Scheme costs paid on time	per cent	100	nm	nm	nm
<p><i>New performance measure for 2017-18 to reflect the rollout of the National Disability Insurance Scheme and the Memorandum of Understanding between the Department, DTF and DHHS. This performance measure relates to the financial year. This performance measure reports on the Department's payments to DHHS based on the transition of DET clients.</i></p>					
Timely transfer of client data that complies with the agreed schedule and the NDIA data standard to the NDIA	per cent	100	nm	nm	nm
<p><i>New performance measure for 2017-18 to reflect the agreement reached between the Department, DHHS and the National Disability Insurance Agency (NDIA) on data transfer. This performance measure relates to the financial year.</i></p>					
<b>Cost</b>					
Total output cost	\$ million	605.8	585.5	582.4	534.5
<p><i>The higher 2017-18 target primarily reflects new funding announced as part of the 2017-18 Budget and indexation. These are offset by a decrease in Commonwealth funding for universal access.</i></p>					

Source: Department of Education and Training

## **School Education – Primary**

The School Education – Primary output contributes to the Department’s objectives by providing services to develop essential skills and learning experiences to engage young minds in the primary sector.

### **Objective 1: Achievement**

The departmental objective indicators are:

- primary students meeting the expected standard in national and international literacy and numeracy assessment<sup>(a)</sup>; and
- percentage of positive responses to teacher collaboration within primary schools<sup>(b)</sup>.

### **Objective 2: Engagement**

The departmental objective indicators are:

- mean number of primary student absent days per full time equivalent (FTE) a year<sup>(c)</sup>;
- mean number of unapproved student absence days per FTE per year in primary schools<sup>(c)</sup>; and
- primary students with a positive opinion about their school providing a stimulating learning environment<sup>(c)</sup>.

### **Objective 3: Wellbeing**

The departmental objective indicators are:

- primary students feeling connected to their school<sup>(c)</sup>; and
- primary students with a positive opinion about their school providing a safe and orderly environment for learning<sup>(c)</sup>.

### **Objective 4: Productivity**

The departmental objective indicator is:

- \$ per primary school student per year<sup>(c)</sup>.

*Notes:*

*(a) This indicator refers to government schools for the national assessments and both government and non-government schools for the international assessments.*

*(b) These indicators refer to government schools.*

*(c) These indicators refer to government and non-government schools.*



## School Education – Primary

(2017-18: \$5 219.7million)

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

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<b>Quantity</b>					
Average days lost due to absence at Year 5	number	14.1	15.1	14.1	14.4
<p><i>This performance measure relates to the calendar year. This performance measure refers to government schools only. The attendance rate covers all absences, including those due to illness and approved family holidays. A lower figure is more desirable, as it indicates that students are having fewer days away from school.</i></p> <p><i>The 2016-17 expected outcome is higher than the 2016-17 target due to an increase in student absence across most year levels, with some indication of a 'reporting effect' resulting from the system's increased focus on identifying student absence relative to previous years.</i></p>					
Average days lost due to absence at Year 6	number	14.5	15.6	14.5	15.1
<p><i>This performance measure relates to the calendar year. This performance measure refers to government schools only. The attendance rate covers all absences, including those due to illness and approved family holidays. A lower figure is more desirable, as it indicates that students are having fewer days away from school.</i></p> <p><i>The 2016-17 expected outcome is higher than the 2016-17 target due to an increase in student absence across most year levels, with some indication of a 'reporting effect' resulting from the system's increased focus on identifying student absence relative to previous years.</i></p>					
Average days lost due to absence for Aboriginal students in Years Prep to 6	number	24.0	nm	nm	nm
<p><i>New performance measure for 2017-18 to reflect Government priorities regarding Education State, and Breaking the Link between disadvantage and achievement. This performance measure relates to the calendar year. This performance measure refers to government schools only. The 2017-18 target has been set based on trend data across the last three calendar years.</i></p>					
Investment in non-government schools (primary)	\$ million	365.5	375.9	370.7	325.5
Percentage of government primary school students receiving equity funding	number	28	28	28	nm
<p><i>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	100	100	nm
<p><i>This performance measure relates to the calendar year. This performance measure refers to government schools only.</i></p>					
Number of Assistant Principals participating in leadership development programs, including the Aspiring Principals Program	number	500	602	470	503
<p><i>This performance measure relates to the calendar year. This performance measure refers to government schools only. The 2017-18 target reflects planned delivery of professional practice workshops by Bastow in 2017.</i></p> <p><i>The 2016-17 expected outcome is higher than the 2016-17 target as Bastow delivered more professional practice workshops in 2016 (in comparison to previous years), as well as an increase in events relating to the Framework for Improving Student Outcomes and increased throughput in Bastow's Aspirant Principals Program (UP).</i></p>					

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
Number of principals participating in statewide, centrally funded leadership development programs, including the Expert Leaders of Education Program	number	730	863	730	749
<p><i>This performance measure relates to the calendar year. This performance measure refers to government schools only. The 2016-17 expected outcome is higher than the 2016-17 target as Bastow delivered more professional practice workshops in 2016 (in comparison to previous years), as well as an increase in events relating to the Framework for Improving Student Outcomes and a dedicated program for network chairs (WISE).</i></p>					
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	2 949	1 950	1 897
<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). The 2016-17 expected outcome is higher than the 2016-17 target as Bastow delivered more professional practice workshops in 2016 (in comparison to previous years), as well as an increase in events relating to the Framework for Improving Student Outcomes.</i></p>					
Number of teachers completing mentoring training	number	800	nm	nm	nm
<p><i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. New performance measure for 2017-18 to reflect Government priorities regarding the Education State.</i></p>					
Number of Victorian schools participating as a 'lead school' for the Respectful Relationships initiative	number	120	nm	nm	nm
<p><i>New performance measure for 2017-18 to reflect Government priorities regarding recommendations from the Royal Commission into Family Violence. This performance measure relates to Victorian primary and secondary schools.</i></p>					
Number of school-based staff who have participated in whole-school Respectful Relationships professional learning initiative	number	15 000	nm	nm	nm
<p><i>New performance measure for 2017-18 to reflect Government priorities regarding recommendations from the Royal Commission into Family Violence. This performance measure will include all school staff (teaching and education support). This performance measure relates to Victorian primary and secondary schools.</i></p>					
<b>Quality</b>					
Parent satisfaction with primary schooling on a 100-point scale	100-point scale	83	82	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>					
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	40.7	43.9	38.1
<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 +/- 3.18 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>					

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
Percentage of Aboriginal students above the bottom three bands for numeracy in Year 5 (NAPLAN testing)	per cent	33.4	30.1	33.4	29.7
<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 +/- 2.97 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 2016-17 expected outcome is lower than the 2016-17 target as NAPLAN results reflect student performance as assessed in May 2016, therefore student achievement during this reporting period does not reflect the full impact of recent Education State and Marrung initiatives.</i></p>					
Percentage of Aboriginal students above the bottom three bands for reading in Year 3 (NAPLAN testing)	per cent	49.9	48.9	48.7	47.3
<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 +/- 3.29 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 2017-18 target reflects the ambition of the Education State for excellence in reading and maths and to break the link between disadvantage and achievement.</i></p>					
Percentage of Aboriginal students above the bottom three bands for reading in Year 5 (NAPLAN testing)	per cent	40.0	37.5	40.0	32.9
<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 +/- 3.32 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>					
Percentage of students above the bottom three bands for numeracy in Year 3 (NAPLAN testing)	per cent	68.9	67.8	68.5	66.4
<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 +/- 0.96 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 2017-18 target reflects the ambition of the Education State for excellence in reading and maths and to break the link between disadvantage and achievement.</i></p>					
Percentage of students above the bottom three bands for numeracy in Year 5 (NAPLAN testing)	per cent	62.3	61.0	62.3	61.2
<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 +/- 1.04 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>					
Percentage of students above the bottom three bands for reading in Year 3 (NAPLAN testing)	per cent	77.0	75.6	77.0	76.2
<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 +/- 0.82 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>					

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
Percentage of students above the bottom three bands for reading in Year 5 (NAPLAN testing)	per cent	66.9	66.2	64.5	62.2
<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 +/- 0.89 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 2017-18 target reflects the ambition of the Education State for excellence in reading and maths and to break the link between disadvantage and achievement.</i></p>					
Percentage of students in the top two bands for numeracy in Year 3 (NAPLAN testing)	per cent	41.9	40.7	41.5	38.4
<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 +/- 1.02 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 2017-18 target reflects the ambition of the Education State for excellence in reading and maths and to break the link between disadvantage and achievement.</i></p>					
Percentage of students in the top two bands for numeracy in Year 5 (NAPLAN testing)	per cent	32.9	31.7	32.9	31.9
<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>					
Percentage of students in the top two bands for reading in Year 3 (NAPLAN testing)	per cent	55.1	54.1	54.6	53.6
<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 +/- 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 higher 2017-18 target reflects the ambition of the Education State for excellence in reading and maths and to break the link between disadvantage and achievement.</i></p>					
Percentage of students in the top two bands for reading in Year 5 (NAPLAN testing)	per cent	39.1	38.3	38.7	36.9
<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>The higher 2017-18 target reflects the ambition of the Education State for excellence in reading and maths and to break the link between disadvantage and achievement.</i></p>					
Years 5-6 students' opinion of their connectedness with the school	number (1-5)	4.4	4.4	4.4	4.4
<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 a higher score represents a higher level of connectedness (that is, students feel they belong and enjoy attending school).</i></p>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
Schools that underwent a priority review increase the proportion of School Improvement Measure threshold standards met.	per cent	53.0	nm	nm	nm
<i>New performance measure for 2017-18 to reflect Government priorities regarding the Education State and investment in creating a high performance learning culture. This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>					
<b>Cost</b>					
Total output cost	\$ million	5 219.7	5 000.1	4 930.9	4 542.0
<i>The higher 2017-18 target primarily reflects indexation and continuation of Education State funding.</i>					

Source: Department of Education and Training

## School Education – Secondary

The School Education – Secondary output contributes to the Department’s objectives by delivering services to consolidate literacy and numeracy competencies including creative and critical thinking, as well as physical, social, emotional and intellectual development in adolescence. It also provides education services as well as varied pathways and support for transition across sectors to further study.

### Objective 1: Achievement

The departmental objective indicators are:

- secondary students meeting the expected standard in national and international literacy and numeracy assessment<sup>(a)</sup>;
- percentage of positive responses to teacher collaboration within secondary schools<sup>(b)</sup>;
- average score in Science (Programme for International Student Assessment (PISA) 15 year-olds) in Victoria compared to global top performers<sup>(a)</sup>; and
- Year 12 or equivalent completion rates of young people<sup>(b)</sup>.

### Objective 2: Engagement

The departmental objective indicators are:

- mean number of secondary student absent days per full time equivalent (FTE) per year<sup>(b)</sup>;
- mean number of unapproved student absence days per FTE per year in secondary schools<sup>(b)</sup>; and
- secondary students with a positive opinion about their school providing a stimulating learning environment<sup>(b)</sup>.

### Objective 3: Wellbeing

The departmental objective indicators are:

- secondary students feeling connected to their school<sup>(b)</sup>; and
- secondary students with a positive opinion about their school providing a safe and orderly environment for learning<sup>(b)</sup>.

### Objective 4: Productivity

The departmental objective indicator is:

- \$ per secondary school student per year<sup>(c)</sup>.

Notes:

(a) This indicator refers to government schools for the national assessments and both government and non-government schools for the international assessments.

(b) These indicators refer to government schools.

(c) These indicators refer to government and non-government schools.

## School Education – Secondary

(2017-18: \$4 270.7 million)

The School Education – Secondary output involves provision of education and support services designed to improve student learning, development and wellbeing in Years 7 to 12 in government and non-government schools. It also covers the provision of services to improve pathways to further education, training and employment.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<b>Quantity</b>					
Investment in non-government schools (secondary)	\$ million	374.1	385.1	385.8	338.8
Number of school students enrolled in Victorian Certificate of Applied Learning	number	19 000	18 946	19 000	18 549
<i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools.</i>					
Number of school students participating in accredited vocational programs	number	47 000	46 872	47 000	46 995
<i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools.</i>					
Number of school-based apprentices/trainees	number	3 538	3 243	3 538	3 538
<i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools.</i>					
<i>The 2016-17 expected outcome is lower than the 2016-17 target as an assessment of schools and school-based apprenticeship or traineeship (SBAT) activity has identified inaccurate data input by schools.</i>					
Proportion of all secondary schools offering vocational options to students as part of their secondary school certificate	per cent	95.0	94.5	95.0	95.2
<i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools.</i>					
Number of students for which government secondary schools are funded to 'catch up'	number	8 500	8 500	8 500	nm
<i>New performance measure for 2016-17 to reflect Government priorities regarding the Education State. This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>					
Percentage of government secondary school students receiving equity funding	per cent	35	34	35	nm
<i>New performance measure for 2016-17 to reflect Government priorities regarding the Education State. This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>					
<b>Quality</b>					
Average days lost due to absence in Years 11 and 12	number	16.1	16.6	16.1	16.8
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>					
<i>Average days lost covers 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>					
Average days lost due to absence in Years 7–10	number	19.0	19.7	19.0	19.3
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>					
<i>Average days lost covers 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>					

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
Average days lost due to absence for Aboriginal students in Years 7 to 12	number	35.0	nm	nm	nm
<i>New performance measure for 2017-18 to reflect Government priorities regarding Education State, and Breaking the Link between disadvantage and achievement. This performance measure relates to the calendar year. This performance measure refers to government schools only. The 2017-18 target has been set based on trend data across the last three calendar years.</i>					
Median VCE study score	number	29	29	29	29
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>					
Parent satisfaction with secondary schooling on a 100-point scale	100-point scale	76	77	76	77
<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 2017-18 target has been set as the average of the actual data across the last three years.</i>					
Percentage of Aboriginal students above the bottom three bands for numeracy in Year 7 (NAPLAN testing)	per cent	29.4	29.1	26.4	24.4
<i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. The higher 2017-18 target reflects the ambition of the Education State for excellence in reading and maths and to break the link between disadvantage and achievement. When interpreting results, a 95 per cent confidence interval of +/- 3.73 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>					
Percentage of Aboriginal students above the bottom three bands for numeracy in Year 9 (NAPLAN testing)	per cent	25.2	19.9	25.2	24.3
<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 +/- 3.24 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> <i>The 2016-17 expected outcome is lower than the 2016-17 target as NAPLAN results reflect student performance as assessed in May 2016, therefore student achievement during this reporting period does not reflect the full impact of recent Education State and Marrung initiatives.</i>					
Percentage of Aboriginal students above the bottom three bands for reading in Year 7 (NAPLAN testing)	per cent	29.2	28.6	29.2	28.1
<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 +/- 3.25 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>					
Percentage of Aboriginal students above the bottom three bands for reading in Year 9 (NAPLAN testing)	per cent	26.3	21.4	26.3	24.6
<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 +/- 3.45 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> <i>The 2016-17 expected outcome is lower than the 2016-17 target as NAPLAN results reflect student performance as assessed in May 2016, therefore student achievement during this reporting period does not reflect the full impact of recent Education State and Marrung initiatives.</i>					
Percentage of school leavers completing a VCE VET program in a school progressing to further education, training or work	per cent	95	95	95	95
<i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools.</i>					



<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
Percentage of school leavers completing an Intermediate or Senior Victorian Certificate of Applied Learning in a school progressing to further education, training or work	per cent	85	85	85	85
<i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools.</i>					
Percentage of students above the bottom three bands for numeracy in Year 7 (NAPLAN testing)	per cent	62.3	62.1	56.4	56.4
<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 +/- 1.64 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>					
<i>The 2016-17 expected outcome is higher than the 2016-17 target, which may be attributable to year on year cohort and assessment variations. NAPLAN results reflect student performance as assessed in May 2016, and student achievement during this reporting period therefore does not reflect the full impact of recent Education State initiatives.</i>					
<i>The higher 2017-18 target reflects the ambition of the Education State for excellence in reading and maths and to break the link between disadvantage and achievement.</i>					
Percentage of students above the bottom three bands for numeracy in Year 9 (NAPLAN testing)	per cent	54.3	51.5	54.3	54.0
<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 +/- 1.95 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>					
<i>The 2016-17 expected outcome is lower than the 2016-17 target as NAPLAN results reflect student performance as assessed in May 2016, and student achievement during this reporting period therefore does not reflect the full impact of recent Education State initiatives.</i>					
Percentage of students above the bottom three bands for reading in Year 7 (NAPLAN testing)	per cent	60.0	56.9	60.0	59.5
<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 +/- 1.54 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>					
<i>The 2016-17 expected outcome is lower than the 2016-17 target as NAPLAN results reflect student performance as assessed in May 2016, and student achievement during this reporting period therefore does not reflect the full impact of recent Education State initiatives.</i>					
Percentage of students above the bottom three bands for reading in Year 9 (NAPLAN testing)	per cent	50.4	48.9	50.4	50.2
<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>					

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
Percentage of students in the top two bands for numeracy in Year 7 (NAPLAN testing)	per cent	32.5	32.4	28	27.8
<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 2016-17 expected outcome is higher than the 2016-17 target, which may be attributable to year on year cohort and assessment variations. NAPLAN results reflect student performance as assessed in May 2016, and student achievement during this reporting period therefore does not reflect the full impact of recent Education State initiatives.</i></p> <p><i>The higher 2017-18 target reflects the ambition of the Education State for excellence in reading and maths and to break the link between disadvantage and achievement.</i></p>					
Percentage of students in the top two bands for numeracy in Year 9 (NAPLAN testing)	per cent	26.4	23.3	26.4	26.1
<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 +/- 1.98 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 2016-17 expected outcome is lower than the 2016-17 target as NAPLAN results reflect student performance as assessed in May 2016, and student achievement during this reporting period therefore does not reflect the full impact of recent Education State initiatives.</i></p>					
Percentage of students in the top two bands for reading in Year 7 (NAPLAN testing)	per cent	30.7	27.4	30.7	30.1
<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 +/- 1.39 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 2016-17 expected outcome is lower than the 2016-17 target as NAPLAN results reflect student performance as assessed in May 2016, and student achievement during this reporting period therefore does not reflect the full impact of recent Education State initiatives.</i></p>					
Percentage of students in the top two bands for reading in Year 9 (NAPLAN testing)	per cent	23.0	20.7	23.0	22.8
<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 +/- 1.50 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 2016-17 expected outcome is lower than the 2016-17 target as NAPLAN results reflect student performance as assessed in May 2016, and student achievement during this reporting period therefore does not reflect the full impact of recent Education State initiatives.</i></p>					
Percentage of students who remain at school from Year 7 to Year 12	per cent	92.2	92.2	92.2	90.6
<p><i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools.</i></p>					
Percentage of Victorian Certificate of Applied Learning Certificates satisfactorily completed by school students	per cent	76.9	76.9	76.0	76.9
<p><i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools.</i></p> <p><i>The 2017-18 target has been increased to more closely reflect the 2016-17 expected outcome.</i></p>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
Years 7-9 students' opinion of their connectedness with the school	number (1-5)	3.7	3.7	3.7	3.7
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only. Data are drawn from the Attitudes to School Survey, where a higher score represents a higher level of connectedness (that is, students feel they belong and enjoy attending school).</i>					
Percentage of students in out of home care receiving targeted supports in school (LOOKOUT Education Support Centres)	per cent	60.0	nm	nm	nm
<i>New performance measure for 2017-18 to reflect Government priorities regarding Education State, and Breaking the Link between disadvantage and achievement. This performance measure relates to the calendar year. This performance measure refers to government and non-government schools.</i>					
Proportion of Navigator program participants re-engaged in schooling	per cent	70.0	nm	nm	nm
<i>New performance measure for 2017-18 to reflect Government priorities regarding Education State, and Breaking the Link between disadvantage and achievement. This performance measure relates to the calendar year. This performance measure refers to government schools.</i>					
<b>Cost</b>					
Total output cost	\$ million	4 270.7	4 117.7	4 156.8	3 837.3
<i>The higher 2017-18 target primarily reflects indexation and continuation of Education State funding.</i>					

Source: Department of Education and Training

## **Training, Higher Education and Workforce Development**

The Training, Higher Education and Workforce Development output contributes to the Department's objectives by supporting Victorians to gain the skills and capabilities essential for success in employment and further training or study. The Victorian Government expects the TAFE and training sector to deliver quality training that strongly supports industry to meet the evolving needs of the economy; provides Victorians with the skills needed for initial and continuing employment; promotes equity and addresses disadvantage; and aligns with government priorities, with an emphasis on growth sectors of the economy, implementing 'Ending Family Violence: Victoria's Plan for Change' and the National Disability Insurance Scheme. An innovative, dynamic, sustainable and stable TAFE and training system working effectively with other education sectors is critical to the achievement of the Government's vision for establishing Victoria as the Education State.

### **Objective 1: Achievement**

The departmental objective indicators are:

- VET course completions;
- Certificate III or above completions; and
- proportion of graduates with improved employment status after training.

### **Objective 2: Engagement**

The departmental objective indicators are:

- VET enrolments by age and gender;
- VET enrolments by administrative regions;
- VET enrolments by skills shortage category courses;
- VET enrolments by specialised category courses;
- VET participation by learners facing barriers;
- VET participation by unemployed learners; and
- proportion of VET students satisfied with the teaching in their course.

### **Objective 3: Wellbeing**

The departmental objective indicator is:

- level of student satisfaction with VET.

### **Objective 4: Productivity**

The departmental objective indicator is:

- \$ per VET student contact hour.

## Training, Higher Education and Workforce Development (2017-18: \$2 432.0 million)

The Training, Higher Education and Workforce Development output supports Victorians to acquire skills Victorian industries and businesses need to grow or adjust by:

- developing strategic advice on Victoria’s skill requirements;
- supporting better training choices by individuals and employers through improved access to information and advice;
- contracting quality training delivery provided by TAFEs and dual sector universities, not-for-profit community providers and private registered training organisations;
- ensuring there is a highly capable and diverse internationally focused TAFE and training system in Victoria;
- supporting growth industries or those in adjustment, job creation and development of workforces;
- supporting Government priorities through training and skills development, such as the Government’s response to the Family Violence Royal Commission through the Plan for Change;
- developing and implementing effective strategies for accredited and pre-accredited training through adult community education and youth transition pathways to ensure access to and increased participation in life long skills development; and
- growing TAFE institutes as public institutions that play a key role in helping the state to meet its economic and employment needs, as well as a unique role in the community to promote equity and address disadvantage.

This output includes the functions of training system design, industry engagement, stakeholder information, contracting and monitoring of quality and training services. It involves the development and implementation of strategies for accredited and pre-accredited vocational education and training through to adult community education.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
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### Quantity

Annual government subsidised module enrolments	number (million)	3.5	3.5	4.5	4.5
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*This performance measure is proposed to be discontinued as the number of modules is a poor measure of training activity and as a simple quantum does not reflect the level and complexity of subsidised training. This performance measure relates to the calendar year.*

*The 2016-17 expected outcome is lower than the 2016-17 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 affected 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. The lower 2017-18 target reflects the impact of these changes and is based on the 2016-17 expected outcome.*

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
Government subsidised student contact hours of training and further education provided	number (million)	125	125	154	154
<p><i>This performance measure is proposed to be discontinued as there have been ongoing data quality issues for this measure and it has been agreed for discontinuation as part of the national VET data standard and data collection. This performance measure relates to the calendar year.</i></p> <p><i>The 2016-17 expected outcome is lower than the 2016-17 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 affected 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. The lower 2017-18 target reflects the impact of these changes and is based on the 2016-17 expected outcome.</i></p>					
Number of apprenticeship/ traineeship commencements by new employees	number	38 000	38 000	36 100	38 272
<p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2017-18 performance measure 'Number of government subsidised apprenticeship enrolments', which will better reflect Government investment priorities for apprentices. This performance measure relates to the financial year.</i></p> <p><i>The 2017-18 target has been increased to more closely reflect the 2016-17 expected outcome.</i></p>					
Number of government subsidised course enrolments	number	390 000	389 414	466 681	466 681
<p><i>This performance measure relates to the calendar year. The 2016-17 expected outcome is lower than the 2016-17 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 affected 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. The lower 2017-18 target reflects the impact of these changes and is based on the 2016-17 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	45 000	45 000	46 801
<p><i>This performance measure relates to the calendar year.</i></p>					
Number of students enrolled in government subsidised courses	number	322 000	321 090	377 831	377 831
<p><i>This performance measure relates to the calendar year. The 2016-17 expected outcome is lower than the 2016-17 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 affected 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. The lower 2017-18 target reflects the impact of these changes and is based on the 2016-17 expected outcome.</i></p>					
Number of students without Year 12, Certificate II or above enrolled in foundation courses	number	14 700	14 653	19 775	19 775
<p><i>This performance measure relates to the calendar year. The 2016-17 expected outcome is lower than the 2016-17 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 affected by fewer enrolments in sub-standard training as part of the Government's implementation of the Review of Quality Assurance. The lower 2017-18 target reflects the impact of these changes and is based on the 2016-17 expected outcome.</i></p>					
Grants to support workforce development, skills sector reform, structural adjustment and job creation initiatives	number	10	10	10	nm
<p><i>This performance measure relates to the financial year.</i></p>					

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
Participation rate of 15-24 year olds in government subsidised training and further education in Victoria <i>This performance measure relates to the calendar year. The 2016-17 expected outcome is lower than the 2016-17 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 affected 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. The lower 2017-18 target reflects the impact of these changes and is based on the 2016-17 expected outcome.</i>	per cent	15.9	15.9	18.7	18.7
Participation rate of 25-64 year olds in government subsidised training and further education in Victoria <i>This performance measure relates to the calendar year. The 2016-17 expected outcome is lower than the 2016-17 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 affected 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. The lower 2017-18 target reflects the impact of these changes and is based on the 2016-17 expected outcome.</i>	per cent	5.6	5.6	6.7	6.7
Number of government subsidised apprenticeship enrolments <i>This performance measure relates to the calendar year. New performance measure for 2017-18 to reflect Government priorities regarding apprentices as part of the Skills First reforms.</i>	number	44 300	43 420	nm	nm
Proportion of government subsidised enrolments related to qualifications that will lead to jobs and economic growth <i>This performance measure relates to the calendar year. New performance measure for 2017-18 to reflect Government priorities regarding: apprentice and pre-apprentice training, high value traineeships, specified NDIS and family violence training, foundation and VCAL/VCE, and training for identified priority sectors.</i>	per cent	83.0	80.6	nm	nm
Number of government subsidised enrolments by students living in regional Victoria <i>This performance measure relates to the calendar year. New performance measure for 2017-18 to reflect Government priorities and investment in training as part of the Skills First reforms for regional Victorians.</i>	number	104 000	103 690	nm	nm
Proportion of government subsidised enrolments by students eligible for fee concession <i>This performance measure relates to the calendar year. New performance measure for 2017-18 to reflect Government priorities and investment to lift training participation by disadvantaged Victorians as part of the Skills First reforms.</i>	per cent	21.3	21.3	nm	nm
Number of students with low prior education in government subsidised training at Certificate III or above <i>This performance measure relates to the calendar year. New performance measure for 2017-18 to reflect Government priorities and ongoing work to lift the skills of Victorians with lower education levels as part of the Skills First reforms. In this case, low prior education is defined as students without Year 12, Certificate II or above.</i>	number	80 000	79 999	nm	nm
Number of government subsidised enrolments in TAFE networks <i>This performance measure relates to the calendar year. This performance measure includes TAFE institute and dual-sector providers. This new performance measure reflects the focus under the Skills First reforms on a central role for strong and sustainable TAFE Networks (TAFE institutes and dual sector universities): partnering with industry to deliver apprenticeships and traineeships, and retraining workers with new skills for the jobs.</i>	number	135 000	134 910	nm	nm

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<b>Quality</b>					
Proportion of employers satisfied with the training provided by the Registered Training Organisation for apprenticeship and traineeship completers	per cent	78	78	85	83
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2017-18 performance measure 'Proportion of employers of apprentices and trainees who are satisfied with training', which will better reflect the quality of training delivered for both continuing and completing apprentices and trainees. This performance measure relates to the calendar year. The 2016-17 expected outcome is lower than the 2016-17 target as there were quality issues with some providers that may have affected on employer satisfaction. The lower 2017-18 target reflects the impact of these quality issues and is based on the 2016-17 expected outcome.</i>					
Proportion of employers of apprentices and trainees who are satisfied with training	per cent	76.5	76.5	nm	nm
<i>This performance measure replaces the 2017-18 performance measure 'Proportion of employers satisfied with the training provided by the Registered Training Organisation for apprenticeship and traineeship completers'. The new measure provides a more complete picture of the quality of training delivered for both continuing and completing apprentices and trainees. This performance measure relates to the calendar year. The 2016-17 result refers to the 2016 survey of employer sponsored training in 2015.</i>					
Proportion of VET completers who are satisfied with their training	per cent	83.7	82.5	80.8	78.4
<i>This performance measure relates to the calendar year. The 2016-17 result refers to the 2016 survey of 2015 VET graduates and early leavers. The 2017-18 target reflects improvements expected from the Government's implementation of the Review of Quality Assurance.</i>					
Proportion of VET completers with an improved employment status after training	per cent	51.8	50.6	53.2	50.7
<i>This performance measure relates to the calendar year. The 2016-17 result refers to the 2016 survey result of 2015 VET graduates and early leavers. The 2016-17 expected outcome is lower than the 2016-17 target as there were quality issues with some providers in 2015 that may have affected on employment outcomes following training. The 2017-18 target reflects the impact of these quality issues and is based on the 2016-17 expected outcome, while incorporating improvement expected from the Government's implementation of the Review of Quality Assurance.</i>					
Proportion of VET completers who achieved their main reason for training	per cent	78.7	77.2	nm	nm
<i>This performance measure relates to the calendar year. New performance measure for 2017-18 to reflect Government priorities regarding the Education State and measure the impact of Skills First reforms. The 2016-17 result refers to the 2016 survey result of 2015 VET graduates and early leavers. The 2017-18 target reflects improvements expected from the Government's implementation of the Review of Quality Assurance.</i>					
Successful training completions as measured by module load completion rate	per cent	80.8	80.8	80.7	80.7
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2017-18 performance measure 'Number of government subsidised course completions', which will provide an improved measure of training completions. This performance measure relates to the calendar year. The 2017-18 target has been increased to more closely reflect the 2016-17 expected outcome.</i>					



<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
Number of government subsidised course completions	number	108 000	107 905	nm	nm
<i>This performance measure relates to the calendar year. This performance measure replaces the 2017-18 performance measure 'Successful training completions as measured by module load completion rate'. This new performance measure for 2017-18 is proposed to reflect Government priorities regarding the Education State and measure the impact of Skills First reforms and will provide an improved measure of training completions in comparison to module load completion rate, which is proposed for discontinuation.</i>					
<b>Cost</b>					
Total output cost	\$ million	2 432.0	2 412.2	2 477.5	2 026.5
<i>The lower 2017-18 target primarily reflects reduced appropriation applied as part of the 2017-18 Budget to align with forecast demand.</i>					

Source: Department of Education and Training

## Support Services Delivery

The Support Services Delivery output contributes to the Department's objectives by providing student welfare and support, student transport (excluding transport for special needs students) and health services.

### Objective 4: Productivity

The departmental objective indicators are:

- \$ per primary school student per year<sup>(a)</sup>; and
- \$ per secondary school student per year<sup>(a)</sup>.

Note:

(a) These indicators refer to government and non-government schools.

## Support Services Delivery

(2017-18: \$342.5 million)

The Support Services Delivery output 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 contributes towards providing and improving services to support all the Department's objectives of achievement, engagement, wellbeing and productivity.

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<b>Quantity</b>					
Eligible Primary School students in receipt of Camps, Sports and Excursions Fund	number	139 000	127 022	139 000	nm
<i>This performance measure relates to the calendar year. New performance measure for 2016-17 to reflect Government priorities regarding assisting families, to ensure all Victorian students can take part in school camps, excursions and sporting activities. The 2016-17 expected outcome is lower than the 2016-17 target due to a lower number of applications from eligible families (holders of a concession card).</i>					
Eligible Secondary School students in receipt of Camps, Sports and Excursions Fund	number	81 000	78 637	81 000	nm
<i>This performance measure relates to the calendar year. New performance measure for 2016-17 to reflect Government priorities regarding assisting families, to ensure all Victorian students can take part in school camps, excursions and sporting activities. The 2016-17 expected outcome is lower than the 2016-17 target due to a lower number of applications from eligible families (holders of a concession card).</i>					
Investment in student welfare and support	\$ million	301.2	311.1	274.8	301.9
<i>This performance measure refers to government schools only. The higher 2016-17 expected outcome compared with the 2016-17 target primarily reflects higher carry forward from 2015-16 in comparison with the estimated amount reflected in the 2016-17 target.</i>					
<i>The higher 2017-18 target compared with the 2016-17 target primarily reflects higher estimated carry forward included in 2017-18 than in 2016-17 and new funding announced as part of the 2017-18 Budget.</i>					
Investment in travelling allowances and transport support (not including special needs students)	\$ million	41.3	41.8	39.2	41.0
<i>This performance measure includes government and non-government schools. The higher 2016-17 expected outcome compared with the 2016-17 target primarily reflects growth in enrolment based funding. The higher 2017-18 target compared with the 2016-17 target primarily reflects growth in enrolment based funding.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
Prep-aged students assessed by school nurses <i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. The 2016-17 expected outcome is higher than the 2016-17 target due to population growth and increased demand on services of the Primary School Nursing Program.</i>	number	60 000	64 110	60 000	63 330
School students (government) supported by conveyance allowance <i>This performance measure relates to the calendar year. The higher 2017-18 target reflects increased number of expected recipients due to implementation of metropolitan boundary change.</i>	number	10 800	9 267	9 600	9 503
School students (non-government) supported by conveyance allowance <i>This performance measure relates to the calendar year. The higher 2017-18 target reflects increased number of expected recipients due to implementation of metropolitan boundary change.</i>	number	30 250	29 468	29 800	29 990
Schools allocated a nurse through the Secondary School Nursing Program <i>This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>	number	193	200	193	200
Schools funded for primary welfare officers <i>This performance measure relates to the calendar year.</i>	number	806	804	806	806
<b>Quality</b>					
School satisfaction with student support services <i>This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>	per cent	85.0	85.2	85.0	87.4
<b>Cost</b>					
Total output cost <i>The higher 2016-17 expected outcome compared with the 2016-17 target primarily reflects higher carry forward from 2015-16 in comparison with the estimated amount reflected in the 2016-17 target. The higher 2017-18 target compared with the 2016-17 target primarily reflects higher estimated carry forward included in 2017-18 than in 2016-17 and new funding announced as part of the 2017-18 Budget process.</i>	\$ million	342.5	352.9	313.9	342.9

Source: Department of Education and Training

## Support for Students with Disabilities

The Support for Students with Disabilities output contributes to the Department's objectives by delivering programs for students with disabilities, transport, welfare and support services for students with special needs.

### Objective 4: Productivity

The departmental objective indicators are:

- \$ per primary school student per year<sup>(a)</sup>; and
- \$ per secondary school student per year<sup>(a)</sup>.

Note:

(a) These indicators refer to government and non-government schools.

## Support for Students with Disabilities

(2017-18: \$975.1 million)

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

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<b>Quantity</b>					
Eligible special school students provided with appropriate travel	number	9 200	9 003	9 217	8 846
<i>This performance measure relates to the calendar year. The lower 2017-18 target reflects a slower than anticipated growth rate in enrolments at specialist schools (2.2 per cent in 2016).</i>					
Students funded under the disabilities program in government schools as a proportion of the total student population	per cent	4.2	4.2	4.2	4.2
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>					
<b>Quality</b>					
Parent satisfaction with special education on a 100-point scale	100-point scale	85	85	85	85
<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>					
<b>Cost</b>					
Total output cost	\$ million	975.1	932.8	932.4	860.3
<i>The higher 2017-18 target primarily reflects increase in existing base funding, indexation and new funding announced as part of the 2017-18 Budget process.</i>					

Source: Department of Education and Training

## DEPARTMENT OF ENVIRONMENT, LAND, WATER AND PLANNING

### Ministerial portfolios

The Department supports the ministerial portfolios of Energy, Environment and Climate Change, Water, Planning, Local Government and Suburban Development.

### Departmental mission statement

The Department of Environment, Land, Water and Planning's mission is to shape and support liveable, inclusive and sustainable communities, and thriving natural environments across Victoria by:

- listening, working alongside and partnering with the community in everything we do;
- leveraging the connectivity between our portfolios to respond to the impacts of climate change in a productive, collaborative and coordinated way;
- maximising opportunities for attracting investment and jobs through supporting the development of new, low-carbon industries; and
- protecting, enhancing and strengthening our State's liveability and protecting our natural environment, infrastructure and heritage for future generations.

The Department contributes to the Victorian Government's commitment to a stronger, fairer, better Victoria by supporting our natural and built environment, to ensure economic growth and liveable, sustainable and inclusive communities that are resilient to the impacts of climate change.

### Departmental objectives

#### Zero emission, climate-ready economy and community<sup>1</sup>

Leads the Victorian Government response to climate change, in line with the *Climate Change Act 2017*, Victoria's Climate Change Framework and Victoria's Climate Change Adaptation Plan 2017-20. The Government's response includes reducing greenhouse gas emissions, adapting to the impacts of climate change, and supporting the economic and social transition to a net-zero emissions and climate resilient future.

The Climate Change output contributes to this objective by leading the development and implementation of strategic, whole of government climate change policy and programs that contribute to Victoria's 2050 target of net-zero emissions.

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<sup>1</sup> This is a new objective for 2017-18 that reflects a change to the Department's priorities, following machinery of government changes on 1 July 2016.

## **Healthy, resilient and biodiverse environment**

Leads the development and implementation of strategic regulation and investment in environmental and natural resource programs across Victoria.

The Environment and Biodiversity output contributes to this objective by developing and implementing environmental policy and delivering investment, regulatory and research functions.

The Statutory Activities and Environment Protection output contributes to this objective by regulating pollution through statutory and non-statutory tools and settings, conducting enforcement activities and undertaking environmental condition monitoring and research.

## **Reliable, efficient, accessible, safe and sustainable energy services<sup>2</sup>**

Delivers programs on renewable energy, improving energy efficiency and productivity, plus provides policy advice to government on the delivery of reliable, efficient, accessible, safe and sustainable energy services to households and business consumers.

The Energy output contributes to this objective through state-based energy programs, including renewable energy development, energy efficiency improvement and facilitation of new investment.

## **Productive and effective land management**

Delivers effective management and governance of Victoria's public land to protect its social, economic and environmental values and maximise its use by all Victorians.

The Land Use Victoria output contributes to this objective by delivering high quality and authoritative land administration and property information services, including the registration of land titles, survey, valuation and property sales and planning and property certificates.

The Management of Public Land and Forests output contributes to this objective by providing stewardship of Victoria's forests, coasts and Crown land reserves, to ensure that natural, built and historic assets are managed responsibly.

The Parks Victoria output contributes to this objective by managing the development and protection of Victoria's natural, cultural and community assets.

## **Safe and sustainable water resources**

Increases the efficiency of supply and use of water in cities and towns, and improves environmental conditions of waterways to ensure that Victoria has safe and sustainable water resources to meet future urban, rural and environmental needs.

The Effective Water Management and Supply output contributes to this objective by developing policies, providing strategic advice and overseeing regulatory systems and institutional arrangements to effectively manage Victoria's water resources.

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<sup>2</sup> This is a new objective for 2017-18 that reflects a change to the Department's priorities, following machinery of government changes on 1 July 2016.

## **A quality built environment**

Plans for the future growth and transformation of Victoria's cities and regions, and provides leadership and advice on heritage protection and the built environment.

The Planning, Building and Heritage output contributes to this objective by delivering programs to address the future growth and transformation of cities and regions.

## **Affordable and reliable access to jobs, services and infrastructure in Melbourne's suburbs<sup>3</sup>**

Coordinates government activities to ensure that Melbourne is prosperous and that the benefits of growth are shared fairly.

The Suburban Development output contributes to this objective by delivering activities to engage with all levels of government, business and community sectors to manage Melbourne's growth, to better meet community needs for jobs, services and infrastructure, and maintain and strengthen Melbourne's status as one of the world's most liveable cities.

## **Sustainable and effective local governments**

Supports effective and efficient local governance and service provision, and supports communities to manage change and growth at a local level.

The Local Government output contributes to this objective by delivering activities in partnership with the local government sector to support effective and efficient governance and service provision.

## **Reduced impact of major bushfires and other emergencies on people, property and the environment**

Safer Together delivers an integrated approach to reducing the risk of bushfires and other emergencies to protect people, property and the environment.

The Fire and Emergency Management output contributes to this objective by planning and delivering integrated bushfire management and the provision of emergency response.

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<sup>3</sup> This is a new objective for 2017-18 that reflects a change to the Department's priorities following the creation of the new Suburban Development portfolio that came into effect in May 2016.

## Output summary by departmental objectives

The Department's outputs and funding are provided in the table below. Detailed descriptions of objectives, outputs, together with their key performance indicators are presented in subsequent tables.

	(\$ million)			
	2016-17 budget	2016-17 revised	2017-18 budget	Variation <sup>(a)</sup> %
<b>Zero emission, climate-ready economy and community</b>				
Climate Change <sup>(b)</sup>	..	..	36.1	100
<b>Healthy, resilient and biodiverse environment</b>				
Environment and Biodiversity <sup>(c)</sup>	134.2	149.0	130.6	(2.7)
Statutory Activities and Environment Protection <sup>(d)</sup>	96.4	107.8	122.6	27.2
<b>Reliable, efficient, accessible, safe and sustainable energy services</b>				
Energy <sup>(e)</sup>	65.8	126.4	180.5	174.3
<b>Productive and effective land management</b>				
Land Use Victoria	77.0	75.2	80.4	4.4
Management of Public Land and Forests <sup>(f)</sup>	321.8	335.9	187.1	(41.9)
Parks Victoria <sup>(g)</sup>	..	..	176.7	100
<b>Safe and sustainable water resources</b>				
Effective Water Management and Supply <sup>(h)</sup>	486.2	426.6	521.5	7.3
<b>A quality built environment</b>				
Planning, Building and Heritage <sup>(i)</sup>	156.1	158.5	194.6	24.7
<b>Affordable and reliable access to jobs, services and infrastructure in Melbourne's suburbs</b>				
Suburban Development <sup>(j)</sup>	..	..	2.5	100
<b>Sustainable and effective local governments</b>				
Local Government <sup>(k)</sup>	114.4	125.5	92.1	(19.5)
<b>Reduced impact of major bushfires and other emergencies on people, property and the environment</b>				
Fire and Emergency Management <sup>(l)</sup>	371.8	373.5	414.9	11.6
<b>Total</b>	<b>1 823.7</b>	<b>1 878.6</b>	<b>2 139.6</b>	<b>17.3</b>

Source: Department of Environment, Land, Water and Planning

Notes:

- (a) Variation between the 2016-17 budget and the 2017-18 budget.
- (b) Climate Change has been disaggregated from the 2016-17 Environment, Biodiversity and Climate Change output to provide increased clarity and accountability. As such there is no 2016-17 budget and 2016-17 revised.
- (c) Environment and Biodiversity has been disaggregated from the 2016-17 Environment, Biodiversity and Climate Change output to provide increased clarity and accountability. The 2016-17 budget and 2016-17 revised represent the total former Environment, Biodiversity and Climate Change output.
- (d) The higher 2017-18 budget primarily reflects an increase to the expenditure profile of the Municipal Industrial Landfill Levy trust account.
- (e) Energy has been disaggregated from the 2016-17 Energy and Resources output within the Department of Economic Development, Jobs, Transport and Resources as a result of machinery of government changes that came into effect on 1 July 2016. The higher 2017-18 budget primarily reflects additional Government investment provided for Energy initiatives including Greener Government Buildings and the recashflow of the Powerline Bushfire Safety Program.
- (f) Management of Public Land and Forests has been disaggregated from the 2016-17 Management of Forests, Parks and Public Land output to provide increased clarity and accountability. The 2016-17 budget and 2016-17 revised represent the total former Management of Forests, Parks and Public Land output.



Notes (continued):

- (g) Parks Victoria has been disaggregated from the 2016-17 Management of Forests, Parks and Public Land output to provide increased clarity and accountability. As such there is no 2016-17 budget and 2016-17 revised.
- (h) The higher 2017-18 budget is primarily related to the rephasing of the Goulburn-Murray Water (GMW) Connections project and an increase in new funding announced in 2017-18.
- (i) The higher 2017-18 budget is primarily related to additional Government investment provided in the 2017-18 Budget related to Fishermans Bend - Planning for a city's future, Revitalising central Geelong, and increases in the Growth Area Public Transport Fund and Building New Communities Fund expenditure profiles.
- (j) Suburban Development is a new output. As such, there is no 2016-17 budget and 2016-17 revised.
- (k) The lower 2017-18 budget reflects a restructured Growing Suburbs Fund. The Fund is allocated across 2017-18 and 2018-19 to focus on medium and long term projects.
- (l) The higher 2017-18 budget is primarily related to additional Government investment provided in the 2017-18 Budget for the Reducing bushfire risk program.

## 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.

	2015-16 <i>actual</i>	2016-17 <i>budget</i>	2016-17 <i>revised</i>	2017-18 <i>budget<sup>(a)</sup></i>
Output appropriations	1 164.4	1 276.0	1 334.5	1 450.2
Special appropriations	58.7	62.3	113.8	92.9
Interest	32.3	21.0	21.0	24.8
Sales of goods and services	91.9	43.1	50.3	50.8
Grants	64.3	393.9	194.9	186.6
Fair value of assets and services received free of charge or for nominal consideration	..	..	..	..
Other income	301.8	304.6	301.5	271.7
<b>Total income from transactions</b>	<b>1 713.4</b>	<b>2 100.8</b>	<b>2 016.0</b>	<b>2 077.0</b>

Source: Department of Environment, Land, Water and Planning

Note:

- (a) There are no non-public account contributions in 2017-18 estimates.

**Table 2.7: Parliamentary authority for resources**

(\$ million)

	2016-17 budget	2016-17 revised	2017-18 budget
<b>Annual appropriations</b>	<b>1 818.5</b>	<b>1 792.2</b>	<b>2 018.6</b>
Provision of outputs	1 101.4	1 110.4	1 257.1
Additions to the net asset base	87.8	57.0	119.5
Payments made on behalf of the State <sup>(a)</sup>	629.3	624.8	642.0
Receipts credited to appropriations	118.0	151.9	143.6
<b>Unapplied previous years appropriation</b>	<b>85.2</b>	<b>134.4</b>	<b>73.1</b>
Provision of outputs	59.5	99.3	59.6
Additions to the net asset base	18.8	21.5	11.3
Payments made on behalf of the State <sup>(a)</sup>	6.9	13.6	2.3
Accumulated surplus – previously applied appropriation	..	..	..
<b>Gross annual appropriation</b>	<b>2 021.7</b>	<b>2 078.5</b>	<b>2 235.2</b>
<b>Special appropriations</b>	<b>62.3</b>	<b>117.1</b>	<b>92.9</b>
<b>Trust funds<sup>(b)</sup></b>	<b>1 359.4</b>	<b>1 183.7</b>	<b>1 193.9</b>
Commonwealth Local Government Grants Trust <sup>(c)</sup>	540.0	542.1	564.7
G-MW Connections Project Trust <sup>(d)</sup>	376.2	151.9	165.8
Municipal and Industrial Landfill Levy Trust <sup>(e)</sup>	199.5	212.3	208.3
Parks and Reserves Trust <sup>(f)</sup>	159.4	167.8	163.9
Other	84.3	109.6	91.2
<b>Total parliamentary authority</b>	<b>3 443.3</b>	<b>3 379.3</b>	<b>3 522.0</b>

Source: Department of Environment, Land, Water and Planning

Notes:

- (a) Includes contributions by the State under agreements pursuant to Section 25 of the Murray Darling Basin Act 1993.
- (b) The 2016-17 Budget figure has been restated due to a change in methodology to better reflect the nature of trust fund income.
- (c) The purpose of this trust primarily relates to the issuing of grants pursuant to the Commonwealth allocation to the state for passing on to local government.
- (d) The purpose of this trust primarily relates to the collection and disbursement of Commonwealth funding provided for the G-MW Connections project and any interest earned on the cash balance. The variance between the 2016-17 Budget and the 2016-17 revised figures largely reflects the revised Commonwealth funding following the G-MW project reset.
- (e) The purpose of this trust primarily relates to the collection and distribution of the General Landfill Levy as required under section 70E of the Environment Protection and Sustainability Victoria Amendment Act 2014.
- (f) The purpose of this trust primarily holds the park charge collected to support ongoing core operations of Parks Victoria throughout the metropolitan area, the Royal Botanic Gardens, Zoos Victoria and the Shrine of Remembrance.

## Changes to the output structure

The Department has made changes to its output structure for 2017-18, as shown in the table below:

<i>2016-17 outputs</i>	<i>Reason</i>	<i>2017-18 outputs</i>
Environment, Biodiversity and Climate Change	This output has been disaggregated to provide increased clarity and accountability.	Environment and Biodiversity Climate Change
na	The Energy and Resources output has been partially transferred from the Department of Economic Development, Jobs, Transport and Resources to the Department of Environment, Land, Water and Planning, as a result of machinery of government changes.	Energy
Management of Forests, Parks and Public Land	This output has been disaggregated to provide increased clarity and accountability.	Management of Public Land and Forests Parks Victoria
na	This is a new output created for the new Suburban Development portfolio	Suburban Development
Land Victoria	This output has been renamed to reflect the new name of the former Land Victoria agency.	Land Use Victoria

*Source: Department of Environment, Land, Water and Planning*

## Departmental performance statement

### **Objective 1: Zero emission, climate-ready economy and community<sup>(a)</sup>**

This objective leads a whole of government response to climate change, including reducing greenhouse gas emissions, adapting to the impacts of a warmer climate, and supporting the economic and social transition to a net-zero emissions and climate resilient future.

The Department leads the modernisation of legislative, regulatory and governance arrangements in the environment portfolio, and uses economic, research and scientific expertise to develop policy responses to harness Victoria's current and emerging sustainability opportunities.

The foundation stones for the Department's work on these issues are: the *Climate Change Act 2017*; Victoria's Climate Change Framework; and Victoria's Climate Change Adaptation Plan 2017-2020.

The departmental objective indicators<sup>(b)</sup> are:

- reduction in emissions from government operations;
- percentage reduction in Victoria's greenhouse gas emissions relative to 2005; and
- number of pledges made under the TAKE2 climate change pledge program.

Notes:

(a) This is a new objective for 2017-18 that reflects a change to the Department's priorities, following machinery of government changes on 1 July 2016.

(b) These are new objective indicators that reflect achievement of the new objective, 'Zero emission, climate-ready economy and community'

## Outputs

### Climate Change

(2017-18: \$36.1 million)

This output leads the development and implementation of strategic, whole of government climate change policy and programs that contribute to Victoria's 2050 target of net-zero emissions.

The performance measures below compare targets and expected or actual results from the delivery of programs and services as part of this output:

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<i>Quantity</i>					
Victorian schools participating in the ResourceSmart Schools program	number	868	868	868	nm
<i>This performance measure is transferred directly from the former Environment, Biodiversity and Climate Change output.</i>					
<i>Quality</i>					
Departmental stakeholder satisfaction with engagement in completed policy projects	per cent	75	75	75	nm
<i>This performance measure is transferred directly from the former Environment, Biodiversity and Climate Change output.</i>					
<i>Timeliness</i>					
Delivery of policy, advice and research on climate change within agreed timeframes	per cent	80	80	80	nm
<i>This performance measure is transferred directly from the former Environment, Biodiversity and Climate Change output.</i>					
<i>Cost</i>					
Total output cost	\$ million	36.1	nm	nm	nm
<i>This output has been disaggregated from the 2016-17 Environment, Biodiversity and Climate Change output to provide increased clarity and accountability. As such there is no 2016-17 expected outcome, 2016-17 target and 2015-16 actual.</i>					

Source: Department of Environment, Land, Water and Planning

## Objective 2: Healthy, resilient and biodiverse environment

This objective leads the development and implementation of strategic regulation and investment in environmental and natural resource programs across Victoria.

The Department works with portfolio partners, local communities and external stakeholders to develop effective, evidence-based policies, programs and regulatory responses for: environment protection; ecosystem resilience; native vegetation management; threatened species; and land management practices.

The departmental objective indicators are:

- participation in community-based environmental programs; and
- reduction in pollutants from priority hotspots.

## Outputs

### Environment and Biodiversity

(2017-18: \$130.6 million)

This output leads the development and implementation of strategic, whole of government environmental policy and delivers investment, regulatory and research functions that support Victoria's diverse and resilient ecosystems.

The performance measures below compare targets and expected or actual results from the delivery of programs and services as part of this output:

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<i>Quantity</i>					
Area of revegetation protected or enhanced through departmental-supported Landcare activities	hectares	1 600	1 500	1 500	1 602
<i>The higher 2017-18 target reflects an expected increase in Landcare revegetation works.</i>					
Victorian Landcare Groups supported by a facilitator	number	435	440	395	nm
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to additional Landcare facilitator positions that commenced in early 2017.</i>					
<i>The higher 2017-18 target reflects this.</i>					
Habitat managed for biodiversity in Victoria	hectare	10 000	nm	nm	nm
<i>New performance measure for 2017-18 to reflect funding provided in the 2017-18 Budget for the Protecting Victoria's environment- Biodiversity 2036 initiative.</i>					
Area protected from pest predators, weeds and herbivores	hectare	180 000	nm	nm	nm
<i>New performance measure for 2017-18 to reflect funding provided in the 2017-18 Budget for the Protecting Victoria's environment- Biodiversity 2036 initiative.</i>					
<i>Quality</i>					
Completion of annual reporting and board appointment processes in accordance with legislation	per cent	100	100	100	95

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
Delivery of key milestones for the Keeping e-waste out of landfill program	per cent	100	nm	nm	nm
<i>New performance measure for 2017-18 to reflect funding provided in the 2017-18 Budget for the Investing in waste and resource recovery for growing Victoria initiative.</i>					
Presentations made and scientific publications in peer reviewed journals	number	60	60	60	63
<i>Timeliness</i>					
Native Vegetation Credit Extracts processed within 10 days	per cent	95	95	90	100
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to improved performance efficiencies. The higher 2017-18 target reflects this.</i>					
Planning referrals relating to native vegetation processed within statutory timeframes	per cent	80	80	80	77
Wildlife Licence renewals processed by target dates	per cent	96	96	96	96
<i>Cost</i>					
Total output cost	\$ million	130.6	nm	nm	nm
<i>Environment and Biodiversity has been disaggregated from the 2016-17 Environment, Biodiversity and Climate Change output to provide increased clarity and accountability. The 2016-17 target, 2016-17 expected outcome and 2015-16 actual represent the total former Environment, Biodiversity and Climate Change output.</i>					
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to additional funding announced as part of the 2017-18 Budget.</i>					

Source: Department of Environment, Land, Water and Planning

## Statutory Activities and Environment Protection

(2017-18: \$122.6 million)

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.

The performance measures below compare targets and expected or actual results from the delivery of programs and services as part of this output:

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<b>Quantity</b>					
Inspections that test compliance of licensed premises	number	200-250	nm	nm	nm
<i>This performance measure replaces the 2016-17 quantity measure 'EPA notices issued for illegal dumping of waste'. The new measure demonstrates EPA's focus on planned, risk-based and preventative compliance activities with its licence holders, and better reflects increased government focus on reducing pollution and waste.</i>					
Events that engage business and community in environment protection	number	10-12	nm	nm	nm
<i>This performance measure replaces the 2016-17 quantity measure 'Environmental condition research reports issued, improvement tools, guidelines, policies, systems and plans completed and issued'. The new measure provides insight into the different ways that the EPA seeks to provide information and awareness of current and future environmental impacts to stakeholders, and better reflects increased government focus on reducing pollution and waste.</i>					
Activities that support business to comply with environmental obligations	number	15-20	nm	nm	nm
<i>New performance measure for 2017-18 to reflect funding provided in the 2017-18 Budget for the Bringing our EPA into the Modern Era initiative.</i>					
<b>Quality</b>					
EPA prosecutions are successful, and conditions in enforceable undertakings are focused on improving environmental performance	per cent	90	100	90	100
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to EPA having 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	90	90	99
Notices complied with by due date or escalation in line with Compliance and Enforcement policy	per cent	90	96	90	88
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to a focus on operational performance in this area.</i>					



<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<i>Timeliness</i>					
Pollution reporters requesting follow-up by EPA receive contact within three working days	per cent	80	90	80	83
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to a focus on operational performance in this area.</i>					
Works approvals and licences completed within required statutory timelines	per cent	96	100	96	99
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to a focus on operational performance in this area.</i>					
<i>Cost</i>					
Total output cost	\$ million	122.6	107.8	96.4	151.8
<i>The 2016-17 expected outcome is higher than the 2015-16 target due to the adjustments in cash flow of existing funding approved as part of the 2016-17 Budget Update.</i>					
<i>The higher 2017-18 target primarily reflects an increase to the expenditure profile of the Municipal Industrial Landfill Levy trust account.</i>					

Source: Department of Environment, Land, Water and Planning

### Objective 3: Reliable, efficient, accessible, safe and sustainable energy services<sup>(a)</sup>

This objective delivers leading programs on renewable energy, improving energy efficiency and productivity. It also provides policy advice to government on the delivery of reliable, efficient, accessible, safe and sustainable energy services to households and business consumers.

The Department works with the renewable energy industry, electricity networks and retailers and consumer groups to attract and facilitate investment in renewable energy and support the development of low emission technologies.

The departmental objective indicators are:

- relative share of Victoria’s energy sourced from renewables; and
- percentage of surveyed users of the Victorian Energy Compare website who report that they plan to switch offers after using the website<sup>(b)</sup>.

Notes:

(a) This is a new objective for 2017-18 that reflects a change to the Department’s priorities, following machinery of government changes on 1 July 2016.

(b) New objective indicator to reflect the achievement of the objective ‘Reliable, efficient, accessible, safe and sustainable energy services’.

## Outputs

### Energy

**(2017-18: \$180.5 million)**

This output advocates for the provision of reliable, efficient, accessible, safe and sustainable energy services through state-based energy programs, including renewable energy development, energy efficiency improvement and facilitation of new investment.

The performance measures below compare targets and expected or actual results from the delivery of programs and services as part of this output:

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<b>Quantity</b>					
Delivery of key milestones for the Powerline Bushfire Safety Work Program	per cent	100	100	100	100
<i>This performance measure is transferred directly from the 2016-17 Department of Economic Development, Jobs, Transport and Resources output of Energy and Resources, as a result of machinery of government changes.</i>					
Delivery of a pilot independent energy brokerage service for Victorian hardship and culturally and linguistically diverse (CALD) consumers	per cent	100	nm	nm	nm
<i>New performance measure for 2017-18 to reflect funding provided in the 2017-18 Budget for the Energy Affordability initiative.</i>					
<b>Quality</b>					
Users of the Victorian Energy Compare website who report a better understanding of their usage costs after using the website	per cent	50	nm	nm	nm
<i>New performance measure for 2017-18 to reflect the additional emphasis on supporting customer choice and engagement with retail energy sector.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
Victoria is represented at each COAG Energy Council meeting <i>New performance measure for 2017-18 to reflect funding provided in the 2017-18 Budget for the National Energy Markets - Reform and Advocacy initiative.</i>	per cent	100	nm	nm	nm
Delivery of key Australian Energy Market Commission funding milestones, in line with funding agreements and agreed project deliverables <i>New performance measure for 2017-18 to reflect funding provided in the 2017-18 Budget for the National Energy Markets - Reform and Advocacy initiative.</i>	per cent	100	nm	nm	nm
<b>Timeliness</b>					
Delivery of key milestones for the energy efficiency and productivity work program <i>This performance measure is transferred directly from the 2016-17 Department of Economic Development, Jobs, Transport and Resources output of Energy and Resources, as a result of machinery of government changes.</i>	per cent	100	100	100	100
Delivery of key milestones for the Victorian Energy Efficiency Target Scheme work program <i>This performance measure is transferred directly from the 2016-17 Department of Economic Development, Jobs, Transport and Resources output of Energy and Resources, as a result of machinery of government changes.</i>	per cent	100	100	100	nm
Delivery of key milestones for the Solar Trams Program <i>New performance measure for 2017-18 to reflect funding provided in the 2017-18 Budget for the Securing Our Energy Future initiative.</i>	per cent	100	nm	nm	nm
Delivery of key milestones for the renewable energy work program <i>This performance measure is transferred directly from the 2016-17 Department of Economic Development, Jobs, Transport and Resources output of Energy and Resources, as a result of machinery of government changes.</i>	per cent	100	100	100	100
Delivery of key milestones for the Smart System, Microgrid and Storage trials program <i>New performance measure for 2017-18 to reflect funding provided in the 2017-18 Budget for the Energy Affordability: Putting Consumers First initiative.</i>	per cent	100	nm	nm	nm
Facilitate the delivery of key energy technology innovation milestones in line with grant agreements <i>This performance measure is transferred directly from the 2016-17 Department of Economic Development, Jobs, Transport and Resources output of Energy and Resources, as a result of machinery of government changes.</i>	per cent	100	100	100	100
<b>Cost</b>					
Total output cost <i>This output has been disaggregated from the 2016-17 Energy and Resources output within the Department of Economic Development, Jobs, Transport and Resources as a result of machinery of government changes that came into effect on 1 July 2016.</i> <i>The 2016-17 expected outcome is higher than the 2016-17 target due to additional funding announced as part of the 2017-18 Budget and the recashflow of the Powerline Bushfire Safety Program.</i> <i>The higher 2017-18 target primarily reflects additional Government investment provided for Energy initiatives including Greener Government Buildings and the recashflow of the Powerline Bushfire Safety Program.</i>	\$ million	180.5	126.4	65.8	69.6

Source: Department of Environment, Land, Water and Planning

## Objective 4: Productive and effective land management

This objective delivers effective management and governance of Victoria's public land to protect its social, economic and environmental values and maximise its use by all Victorians.

The Department works with statutory agencies, committees and local governments to ensure that: land is productive and is used in a sustainable manner; infrastructure on public land and in coastal environments is appropriate and well managed; the condition of marine, coastal and estuarine environments is protected, maintained and improved; and 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.

The departmental objective indicators are:

- efficient provision of timely and authoritative land administration and property information services;
- number of visits to the public land estate managed by the Department's portfolio agencies: Parks Victoria; and
- bay and park assets rated in average to excellent condition.

## Outputs

### Land Use Victoria

(2017-18: \$80.4 million)

This output delivers high quality and authoritative land administration and property information services, including the registration of land titles under the Torrens system, survey, valuation and property sales and planning and property certificates.

The performance measures below compare targets and expected or actual results from the delivery of programs and services as part of this output:

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<i>Quantity</i>					
Planning certificates issued	number (000)	60	57	55	57
<i>The higher 2017-18 target reflects an increase in transactions relating to property information searches.</i>					
Property transfers, discharge of mortgages and registration of new mortgages	number (000)	800	840	800	855
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to increased levels of activity in the property market.</i>					
Proportion of title searches supplied (remotely) online	per cent	98	99	98	99

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
Property reports generated online	number (million)	3.9	3.9	3.9	3.3
<i>This performance measure is transferred directly from the 2017-18 output Management of Public Land and Forests to consolidate spatial related measures. This performance measure renames the 2016-17 measure 'Reports generated on Land Channel'. The new measure reports on the same activity as the previous measure and has been amended for increased clarity.</i>					
Title searches supplied	number (000)	2 220	2 220	2 220	2 232
<b>Quality</b>					
Audited Vicmap digital map base not requiring correction	per cent	98	98	98	97
<i>This performance measure is transferred directly from the 2017-18 output Management of Public Land and Forests to consolidate spatial related measures.</i>					
Government-owned properties sold, bought or leased within 10 per cent of valuation	per cent	80	80	80	80
Strategic Land Use Assessments delivered within agreed timeframes	per cent	80	nm	nm	nm
<i>New performance measure for 2017-18 to reflect funding provided in the 2017-18 Budget for the Land Use Victoria initiative.</i>					
<b>Timeliness</b>					
Delivery of updated Vicmap Foundation Data within one week	per cent	98	nm	nm	nm
<i>This performance measure replaces the 2016-17 quantity measure 'Maps generated on Land Channel'. The new measure underpins the provision of land administration and property information data and will provide for clearer monitoring of performance.</i>					
Land dealings registered within five days	per cent	95	98	95	99
New titles (subdivisions) created within three weeks	per cent	95	80	95	78
<i>The 2016-17 expected outcome is lower than the 2016-17 target due to higher than expected demand. Resourcing strategies have been implemented to improve performance in 2017-18.</i>					
Update transactions for the Vicmap digital map base processed within the required timeframes	per cent	98	98	98	99
<i>This performance measure is transferred directly from the 2017-18 output Management of Public Land and Forests to consolidate spatial related measures.</i>					
<b>Cost</b>					
Total output cost	\$ million	80.4	75.2	77.0	95.6
<i>The higher 2016-17 target reflects increased funding for Land Use Victoria functions.</i>					

Source: Department of Environment, Land, Water and Planning

## Management of Public Land and Forests

(2017-18: \$187.1 million)

This output provides for the improved stewardship of Victoria's forests, coasts and Crown land reserves. Through this output, the Department manages the natural, built and historic assets on public land responsibly, and incorporates management of public land in partnership with statutory agencies, committees of management and local government.

The performance measures below compare targets and expected or actual results from the delivery of programs and services as part of this output:

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<b>Quantity</b>					
Crown land leases directly managed by the Department	number	700	701	684	696
<i>The higher 2017-18 target reflects an increased number of Crown land leases being managed.</i>					
Crown land licenses directly managed by the Department	number (000)	44	44	43	44
<i>The higher 2017-18 target reflects the addition of the 'Putting the buzz back' initiative and reinstating old apiary sites.</i>					
Participants in Coastcare activities	number (000)	10	nm	nm	nm
<i>This performance measure replaces the 2016-17 quantity measure 'Activities undertaken by Coastcare Victoria participants'. The new measure reflects funding provided in the 2017-18 Budget for the Coastcare program.</i>					
Visitors to the Royal Botanic Gardens in Melbourne and Cranbourne	number (million)	1.6-2	1.8	1.6-2	1.8
Specimens curated in the State Botanical Collection	number	12 100	18 000	12 100	nm
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to additional one-off investment in curating species during 2016-17.</i>					
Visitors to Zoos Victoria at Melbourne, Werribee and Healesville	number (million)	2.60	2.33	2.49	2.45
<i>The 2016-17 expected outcome is lower than the 2016-17 target due to unfavourable seasonal conditions. The higher 2017-18 target reflects Zoos Victoria's focus on actively increasing levels of visitation, plus increases due to population growth in Melbourne.</i>					
Coastal protection infrastructure projects delivered	number	6	nm	nm	nm
<i>This performance measure replaces the 2016-17 quantity measure "Foreshore protection assets around Port Phillip and Western Port Bays rated as 'good' to 'very good' condition". The new measure more accurately reflects the asset management program.</i>					
<b>Quality</b>					
Level of compliance with environmental regulatory framework for commercial timber operations as required by the Forest Audit Program	per cent	90	80	90	82
<i>The 2016-17 expected outcome is lower than the 2016-17 target, due to disruptions caused by the implementation of a new process being used in VicForests.</i>					
Publicly elected Committees of Management that have a current statutory appointment	per cent	90	94	90	93
Recreational facilities in state forests with a life expectancy greater than five years	per cent	75	78	75	81

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<i>Timeliness</i>					
Rent reviews of Department managed Crown land leases undertaken within specified time frames	per cent	95	95	95	94
<i>Cost</i>					
Total output cost	\$ million	187.1	335.9	321.8	321.7
<i>This output has been disaggregated from the 2016-17 Management of Forests, Parks and Public Land output to provide increased clarity and accountability. The 2016-17 expected outcome, 2016-17 target and 2015-16 actual represent the total former Management of Forests, Parks and Public Land output.</i>					
<i>The lower 2017-18 target reflects the removal of the Parks Victoria output.</i>					

*Source: Department of Environment, Land, Water and Planning*

## Parks Victoria

(2017-18: \$176.7 million)

This output provides for the improved stewardship of Victoria's parks. Through this output, Parks Victoria manages the development and protection of natural, cultural and community assets for safe enjoyment and sustainable use by all Victorians. Parks Victoria works to ensure the state's park assets are managed efficiently and effectively.

The performance measures below compare targets and expected or actual results from the delivery of programs and services as part of this output:

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<b>Quantity</b>					
Area treated to minimise the impact of pest plants, pest animals and over abundant native animals in parks managed by Parks Victoria	hectares (000)	1 100	1 100	1 100	1 100
Visits to national, state, urban and other terrestrial parks	number (million)	54-55	nm	nm	nm
<i>This performance measure edits the 2016-17 performance measure 'Visits to Parks Victoria managed estate'. The new measure reports on the same activity as the previous measure however has been separated from piers and jetties for increased transparency and clarity.</i>					
Visits to piers and jetties	number (million)	45-46	nm	nm	nm
<i>This performance measure edits the 2016-17 performance measure 'Visits to Parks Victoria managed estate'. The new measure reports on the same activity as the previous measure however has been separated from national, state, urban and other parks for increased transparency and clarity.</i>					
Total area of estate managed by Parks Victoria	hectares (000)	4 104	4 111	4 104	4 104
<b>Quality</b>					
Significant built bay assets managed by Parks Victoria rated in average to excellent condition	per cent	80	82	75	82
<i>The 2016-17 Expected outcome is higher than the 2016-17 target due to a high number of improvement and maintenance works completed.</i>					
<i>The higher 2017-18 target reflects the expectation that this increased activity will continue.</i>					
Significant built park assets managed by Parks Victoria rated in average to excellent condition	per cent	88	88	88	88
<b>Cost</b>					
Total output cost	\$ million	176.7	nm	nm	nm
<i>This output has been disaggregated from the 2016-17 Management of Forests, Parks and Public Land output to provide increased clarity and accountability. As such there is no 2016-17 target, 2016-17 expected outcome and 2015-16 actual.</i>					

Source: Department of Environment, Land, Water and Planning



## Objective 5: Safe and sustainable water resources

This objective increases the efficiency of supply and use of water in cities and towns and improves environmental conditions of waterways to ensure Victoria has safe and sustainable water resources to meet future urban, rural and environmental needs.

The Department works in partnership with water corporations, catchment management authorities, government agencies, industry and the community to balance the economic, environmental and social values of water. This helps to deliver secure water supplies, greener and liveable cities and towns, and healthy waterways and aquifers.

The departmental objective indicators are:

- proportion of properties completely connected to the modernised irrigation delivery system (in the Goulburn Murray, Macalister, Werribee and Bacchus Marsh irrigation districts)<sup>(a)</sup>; and
- number of river reaches/wetlands with maintained or improved environmental condition.

Note:

(a) This objective indicator replaces the 2016-17 indicator 'Proportion of properties completely connected to the modernised irrigation delivery system (in the Goulburn Murray and Macalister Irrigation Districts)'. The new indicator reflects a broader range of irrigation modernisation projects.

## Outputs

### Effective Water Management and Supply

(2017-18: \$521.5 million)

This output develops policies, provides strategic advice and oversees regulatory systems and institutional arrangements to effectively manage Victoria's water resources. Through this output, the Department delivers: on-ground environmental programs to improve the health of waterways; water industry reform, governance and performance oversight; sustainable irrigation programs; and makes water resource information accessible to enable informed decision-making.

The performance measures below compare targets and expected or actual results from the delivery of programs and services as part of this output:

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<i>Quantity</i>					
Area of waterway vegetation works undertaken to improve the health and resilience of waterways	hectares	8 500	8 500	8 500	8 010
Cumulative water savings (permanent reduction in irrigation distribution system delivery losses) realised through water recovery projects	megalitres	802 507	744 021	682 056	681 056
<p><i>The 2016-17 expected outcome is higher than the 2016-17 target due to the reset of the Goulburn-Murray Water Connections Project, resulting in the re-phasing of targets.</i></p> <p><i>The higher 2017-18 target reflects the cumulative nature of the measure.</i></p>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
Sites with environmental water managed to meet environmental objectives <i>This performance measure renames the 2016-17 performance measure 'Number of sites with environmental water managed to meet environmental objectives'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>	number	160	160	160	179
Cumulative other Victorian retail water entitlements (including licences to take and use water and other miscellaneous entitlements) recorded in the water register as the authoritative record <i>This performance measure renames the 2016-17 performance measure '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'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity. The 2016-17 expected outcome is higher than the 2016-17 target due to a focus on operational performance in this area. The higher 2017-18 Target reflects the cumulative nature of the measure.</i>	per cent	>97	97	91	95
People engaged to increase the knowledge/capacity of waterway management <i>The 2016-17 expected outcome is higher than the 2016-17 target due to increased levels of community engagement and participation associated with the funding provided in the 2016-17 Budget.</i>	number	4 500	5 000	4 500	8 601
Schools signed up to Schools Water Efficiency Program (SWEP) <i>New performance measure for 2017-18 to reflect funding provided in the 2017-18 Budget for the Water for Victoria initiative.</i>	number	1 100	nm	nm	nm
Sites where works have been undertaken to improve in stream health <i>The 2016-17 expected outcome is higher than the 2016-17 target due to favourable seasonal and climatic conditions.</i>	number	60	120	60	173
Water information products (including annual water accounts, water resource condition reports and water monitoring materials) delivered for greater accountability in sustainable water resource management <i>The higher 2017-18 target reflects funding provided in the 2017-18 Budget for the Water for Victoria initiative.</i>	number	6	5	5	5
<b>Quality</b>					
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	100
Bulk and environmental entitlement records publicly available <i>This performance measure renames the 2016-17 performance measure 'Percentage of bulk and environmental entitlement records publicly available'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>	per cent	100	100	100	100

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</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>Cost</i>					
Total output cost	\$ million	521.5	426.6	486.2	384.6
<i>The 2016-17 expected outcome is higher than the 2016-17 target to reflect the rephasing of the Goulburn- Murray Water (GMW) Connections project.</i>					
<i>The higher 2016-17 target reflects increased funding for Water for Victoria initiatives and the rephasing of the GMW Connections project.</i>					

*Source: Department of Environment, Land, Water and Planning*

## Objective 6: A quality built environment

This objective plans for the future growth and transformation of cities and regions, and provides leadership and advice on heritage protection and the built environment. It delivers streamlined, fair and transparent planning, building and heritage systems.

The Department recognises the link between the natural and built environment in the quality of our lives, and works to accommodate population growth while maintaining world class liveability and protecting our heritage for future generations.

The departmental objective indicators are:

- efficient provision of timely and authoritative information on population and land use<sup>(a)</sup>; and
- efficient administration of Victoria's planning, building and heritage systems.

Note:

(a) This objective indicator replaces the 2016-17 indicator 'Efficient provision of timely and authoritative information on population growth and change'. The new indicator provides a broader indication of how the Department supports government priorities through the delivery of data and research outputs.

## Outputs

### Planning, Building and Heritage

(2017-18: \$194.6 million)

This output delivers programs to address the future growth and transformation of cities and regions through: strategic and integrated land use planning; urban development, design and renewal; land supply; heritage conservation and management; and regulatory reform. Through this output, the Department administers the statutory responsibilities of the Minister for Planning and provides for fair and transparent planning, building and heritage systems.

The performance measures below compare targets and expected or actual results from the delivery of programs and services as part of this output:

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<i>Quantity</i>					
Local governments undertaking work to support strategic planning for coastal settlements and areas	number	15	15	9	9
<i>The 2016-17 expected outcome is higher than the 2016-17 target because it is anticipated that additional local governments will contribute to this initiative.</i>					
<i>The 2017-18 target is higher than the 2016-17 target as the Association of Bayside Municipalities (ABM) group of councils has been included in this funding agreement.</i>					
Places or objects assessed for the Victorian Heritage Register	number	45	40	45	51
<i>The 2016-17 expected outcome is lower than the 2016-17 target due to an unforeseen shortage in output resources.</i>					
Research published: demographic and spatial trends	number	5	5	5	7

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
Conservation projects funded for 'at risk' State significant heritage places and objects <i>This performance measure renames the 2016-17 performance measure 'Number of conservation projects funded for 'at risk' State significant heritage places and objects'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity. The higher 2017-18 target reflects the approval of five additional conservation projects through the Activating Victoria's Heritage: Building on the Living Heritage Program.</i>	number	29	24	24	nm
<b>Quality</b>					
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	80
Proportion of planning applications that proceed through VicSmart	per cent	7	7	7	nm
Projects delivered through the Planning support for councils initiative that meet agreed project objectives	per cent	100	100	100	nm
Amendments that are correct upon submission for approval <i>This performance measure renames the 2016-17 performance measure 'Percentage of amendments that are correct upon submission for approval'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity. The 2016-17 expected outcome is lower than the 2016-17 target due to delays with implementing system changes for the Smart Planning program. The higher 2017-18 target reflects expected improvements as a result of the Smart Planning program.</i>	per cent	25	5	20	nm
<b>Timeliness</b>					
Average number of days to issue an archaeological consent <i>The 2016-17 expected outcome is lower than the 2016-17 target due to operational efficiencies and the simpler than usual nature of some of the applications submitted.</i>	days	30	10	30	22
Average number of days to issue heritage certificates <i>The 2016-17 expected outcome is lower than the 2016-17 target due to operational processing efficiencies.</i>	days	7	5	7	7
Heritage permits issued within initial 60 day statutory timeframes <i>The 2016-17 expected outcome is higher than the 2016-17 target due to operational processing efficiencies.</i>	per cent	90	98	90	98
Median number of days taken by the department to assess a planning scheme amendment	days	25	25	25	36
Report annually on analysis of supply, consumption and adequacy of residential and industrial land	date	Dec 2017	Dec 2016	Dec 2016	Dec 2015
State population projections reviewed and updated to inform State Budget delivery	date	Feb 2018	Feb 2017	Feb 2017	Feb 2016

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
Victoria in Future data prepared to support infrastructure and service delivery planning	date	Jun 2018	Jun 2017	Jun 2017	nm
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	70	70	nm
<b>Cost</b>					
Total output cost	\$ million	194.6	158.5	156.1	81.8
<i>The higher 2017-18 target is primarily related to additional Government investment provided in the 2017-18 Budget related to Fishermans Bend - Planning for a city's future, Revitalising central Geelong, and increases in the Growth Area Public Transport Fund and Building New Communities Fund expenditure profiles.</i>					

Source: Department of Environment, Land, Water and Planning

## Objective 7: Affordable and reliable access to jobs, services and infrastructure in Melbourne’s suburbs<sup>(a)</sup>

This objective coordinates government activities to ensure that Melbourne is prosperous and that the benefits of growth are shared fairly.

The Department works with Commonwealth, local government, industry and community stakeholders to identify opportunities for the development and delivery of initiatives to strengthen Melbourne’s economy, create jobs and improve suburban liveability.

The departmental objective indicator<sup>(a)</sup> is:

- Community satisfaction in public places.

Note:

(a) These are all new objective indicators to reflect the achievement of the objective ‘Affordable and reliable access to jobs, services and infrastructure in Melbourne’s suburbs’.

## Outputs

### Suburban Development

(2017-18: \$2.5 million)

This output delivers activities to engage with all levels of government, business and community sectors to manage Melbourne’s growth, to better meet the communities’ needs for jobs, services and infrastructure and maintain and strengthen Melbourne’s status as one of the world’s most liveable cities.

Funding will support the implementation of key deliverables of the Suburban Development portfolio, including the establishment and operation of Metropolitan Partnerships and the development and delivery of Five-year Plans for jobs, services and infrastructure.

The performance measures below compare targets and expected or actual results from the delivery of programs and services as part of this output:

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<b>Quantity</b>					
Annual assemblies held for Metropolitan Partnerships	number	6	nm	nm	nm
<i>New performance measure for 2017-18 to reflect Government priorities for the new portfolio of Suburban Development.</i>					
<b>Timeliness</b>					
Five-year Plans for Jobs, Services and Infrastructure endorsed	per cent	100	nm	nm	nm
<i>New performance measure for 2017-18 to reflect Government priorities for the new portfolio of Suburban Development.</i>					
<b>Cost</b>					
Total output cost	\$ million	2.5	nm	nm	nm
<i>New performance measure for 2017-18 to reflect Government priorities for the new portfolio of Suburban Development.</i>					

Source: Department of Environment, Land, Water and Planning

## Objective 8: Sustainable and effective local governments

This objective supports effective and efficient local governance and service provision, and supports communities to manage change and growth at a local level.

The Department works with local governments to support the delivery of services and infrastructure and build stronger communities across the state.

The departmental objective indicator is:

- satisfaction with the performance of councils as measured through the Local Government Community Satisfaction Survey.

## Outputs

### Local Government

(2017-18: \$92.1 million)

This output delivers activities in partnership with the local government sector to support effective and efficient governance and service provision. Through this output, the Department administers programs to support local governments to increase accountability and provide support to the Victoria Grants Commission.

The performance measures below compare targets and expected or actual results from the delivery of programs and services as part of this output:

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<b>Quantity</b>					
Meetings held annually with Victorian councils regarding the Victoria Grants Commission financial assistance grants allocation model	number	19	nm	nm	nm
<i>This performance measure replaces the 2016-17 performance measure 'Victoria Grants Commission allocations finalised to support the completion of council budgets within statutory timeframes.' The new measure reflects Government priorities to recognise the importance of consultation with local governments.</i>					
Meetings held with Local Government Mayoral Advisory Panel	number	4	4	4	5
<i>This performance measure renames the 2016-17 performance measure 'Meetings held with Ministerial Mayors Advisory Panel' to reflect the new name of the advisory panel. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
Victorian councils participating in emergency management planning in collaborative partnerships as part of the Municipal Emergency Management Enhancement Groups	per cent	80	nm	nm	nm
<i>New performance measure for 2017-18 to reflect Government priorities regarding councils working in partnership to build more resilient communities.</i>					
<b>Quality</b>					
Average council satisfaction rating with the specific financial assistance support provided through the Local Government Financial and Accounting Support Team	scale (1-10)	8	nm	nm	nm
<i>New performance measure for 2017-18 to assess the satisfaction of Councils with financial assistance support services.</i>					



<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
New policy and program initiatives with an accompanying comprehensive community and stakeholder engagement strategy	per cent	80	nm	nm	nm
<i>This performance measure replaces the 2016-17 measures 'Local Government Victoria's legislative and regulatory initiatives incorporate stakeholder feedback' and 'Local Government Victoria's policy and program development processes incorporate stakeholder feedback'. The new measure provides increased clarity and reflects Local Government Victoria's focus on community and stakeholder engagement.</i>					
Submissions that fully meet the objectives within the Growing Suburbs Fund program guidelines	per cent	60	nm	nm	nm
<i>New performance measure for 2017-18 to reflect funding provided in the 2017-18 Budget for the Growing Suburbs Fund.</i>					
Councils with approved roadside weeds and pests control plan	number	56	nm	nm	nm
<i>New performance measure for 2017-18 to reflect funding provided in the 2017-18 Budget for Roadside Weeds and Pests.</i>					
<b>Timeliness</b>					
Victoria Grants Commission allocations finalised to support the completion of council budgets within statutory timeframes	per cent	100	100	100	100
Municipal Emergency Resource Program grant payments made within 21 days of completion of agreed milestones in the funding agreement	per cent	100	nm	nm	nm
<i>This performance measure replaces the 2016-17 quantity measure 'Percentage of identified councils funded as part of the Vulnerable People in Emergencies Program who have met milestone criteria'. The new measure reports on the same activity as the previous measure and has been amended for increased clarity and emphasis on timeliness.</i>					
Public Library Services grant payments made within 21 days of completion of agreed milestones in the funding agreement	per cent	100	100	100	100
<i>This performance measure renames the 2016-17 quantity measure 'Percentage of public library services grant payments made against completion of milestone deliverables'. The new measure reports on the same activity as the previous measure and has been amended for increased clarity and emphasis on timeliness.</i>					
Roadside Weeds and Pests program grant payments made within 21 days of completion of agreed milestones in the funding agreement	per cent	100	100	100	100
<i>This performance measure renames the 2016-17 quantity measure 'Percentage of Roadside Weeds and Pest Management grant payments made against completion of milestone deliverables under funding agreement'. The new measure reports on the same activity as the previous measure and has been amended for increased clarity and emphasis on timeliness.</i>					
Projects completed in accordance with approved milestones within the Growing Suburbs Fund funding agreements	per cent	80	nm	nm	nm
<i>New performance measure for 2017-18 to reflect funding provided in the 2017-18 Budget for the Growing Suburbs Fund.</i>					
<b>Cost</b>					
Total output cost	\$ million	92.1	125.5	114.4	120.1
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to additional investment in the Broadmeadows Activity Centre Revitalisation project.</i>					
<i>The lower 2017-18 budget reflects the movement in funded initiatives.</i>					

Source: Department of Environment, Land, Water and Planning

## Objective 9: Reduced impact of major bushfires and other emergencies on people, property and the environment

This objective delivers an integrated approach to reducing the risk of bushfires and other emergencies to protect people, property and the environment.

The Department works together with land and fire managers and with the community to plan and deliver bushfire management across public and private land, and uses world leading science to manage fire and ecosystems.

The departmental objective indicators are:

- percentage of bushfires contained at first attack and/or under five hectares to suppress bushfires promptly, keep bushfires small and minimise loss;
- area treated through planned burning and other treatments to maintain the statewide bushfire risk at or below 70 per cent;
- 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; and
- the economic impact of fire prevention and preparedness investment<sup>(a)</sup>.

Note:

(a) This is a new indicator that reflects funding provided in the 2017-18 Budget for the Reducing bushfire risk program.

## Outputs

### Fire and Emergency Management

(2017-18: \$414.9 million)

This output plans and delivers integrated bushfire management. Through this output, the Department: works with land and fire managers to plan and deliver bushfire management across public and private land; involves local communities in decision making, drawing on local values and insights to promote resilience; invests in science and partnerships to build knowledge of the relationship between fire and the environment to better manage risk; monitors and assesses the impact and effectiveness of fire management operations; ensures its workforce is effectively trained and prepared; and maintains a strategic road network to facilitate fire and emergency related activities and provide access for the community, timber and tourism industries.

The performance measures below compare targets and expected or actual results from the delivery of programs and services as part of this output:

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<i>Quantity</i>					
Community-based bushfire management plans prepared for high risk communities	number	5	nm	nm	nm
<i>New performance measure for 2017-18 to reflect Government priorities for the Safer Together initiative.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
Bushfire management engagement plans developed and implemented for high risk communities	number	12	12	12	12
Length of strategic fire access roads and fuel breaks treated to manage safety risks posed by dangerous trees	Km	1 200	1 076	1 000	415
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to a focus on operational efficiencies in the delivery of the program.</i>					
<i>The 2017-18 target is higher than the 2016-17 target to reflect funding provided in the 2017-18 Budget for the Reducing Bushfire Risk program.</i>					
Personnel with accreditation in a fire and emergency management role	number	2 000	2 200	1 950	1 979
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to a new accreditation system.</i>					
<i>The higher 2017-18 target reflects this.</i>					
State forests roads (Category 1) and bridges (on Category 1 roads) with documented inspections and/or maintenance programs to meet regulatory obligations	per cent	100	100	100	100
Statewide bushfire risk is maintained at or below the target	per cent	70	70	70	nm
Stakeholder and community forums on bushfire management and planned burning held	number	18	18	18	nm
<i>Quality</i>					
Fires contained at less than five hectares to suppress fires before they become established, minimising impact	per cent	80	85	80	91
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to seasonal conditions, minimal extreme fire danger days and fire containment being the preferred option.</i>					
Personnel accredited to serve in a senior capacity (level 2 or 3) in a fire and emergency management role	number	300	290	300	286
<i>Timeliness</i>					
Assessment of model of cover completed to assess resource requirements and availability	date	Dec 2017	Dec 2016	Dec 2016	Dec 2015
Fire operation plans completed	date	Sep 2017	Aug 2016	Oct 2016	Sep 2015
<i>The 2016-17 expected outcome is earlier than the 2016-17 target, as plans were completed in advance to allow for improved operational scheduling and staff rostering.</i>					
<i>The earlier 2017-18 target reflects this new planning timeline.</i>					
Fires contained at first attack to suppress fires before they become established, minimising impact	per cent	80	80	80	84
Readiness and response plans completed prior to the upcoming fire season	date	Oct 2017	Oct 2016	Oct 2016	Nov 2015
<i>Cost</i>					
Total output cost	\$ million	414.9	373.5	371.8	393.0
<i>The higher 2017-18 target reflects increase in funding for the Reducing Bushfire Risk program.</i>					

Source: Department of Environment, Land, Water and Planning

## **DEPARTMENT OF HEALTH AND HUMAN SERVICES**

### **Ministerial portfolios**

The Department supports the ministerial portfolios of Health, Ambulance Services, Housing, Disability and Ageing, Mental Health, Families and Children, Youth Affairs, Sport and Women and the Prevention of Family Violence.

### **Departmental mission statement**

The Department contributes to the Victorian Government's commitment to a stronger, fairer, better Victoria by developing and delivering policies, programs and services that support and enhance the health and wellbeing of all Victorians.

With its service partners and the community, the Department provides services to:

- support people to live healthier, more active lives and participate in their local communities;
- empower patients, clients and carers;
- build the capacity of universal services to better respond to risk and vulnerability;
- increase earlier intervention;
- reduce waits for health and human services;
- make it easier to access better connected care;
- improve Aboriginal health and wellbeing;
- support better, safer care;
- plan together for the future.

### **Departmental objectives**

The Department is focused on delivering the following outcomes:

#### **Victorians are healthy and well<sup>1</sup>**

- Victorians have good physical health;
- Victorians have good mental health; and
- Victorians act to protect and promote health.

#### **Victorians are safe and secure<sup>1</sup>**

- Victorians live free from abuse and violence; and
- Victorians have suitable and stable housing.

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<sup>1</sup> The objectives and objective indicators for the Department of Health and Human Services have been reviewed and updated.

## Victorians have the capabilities to participate<sup>2</sup>

- Victorians participate in learning and education;
- Victorians participate in and contribute to the economy; and
- Victorians have financial security.

## Victorians are connected to culture and community<sup>2</sup>

- Victorians are socially engaged and live in inclusive communities; and
- Victorians can safely identify and connect with their culture and identity.

The Department will deliver health and human services that are person centred and sustainable. Our services will:

- be appropriate and available in the right place, at the right time;
- respond to choice, culture, identity, circumstances and goals;
- be efficient and sustainable; and
- be safe, high quality and provide a positive experience.

## Changes to the output structure

The Department has made changes to its output structure for 2017-18 as shown in the table below:

2016-17 outputs	Reason	2017-18 outputs
Youth Services and Youth Justice	Removal of outputs to reflect machinery of government change with outputs moved to the Department of Justice and Regulation.	na
HACC Primary Health, Community Care and Support	This output has been renamed to reflect the focus on a younger target group (0-64 years old) in need of assistance as people aged 65 and older have transitioned to the Commonwealth Home Support Programme.	Home and Community Care Program for Younger People
na	New output created for flagship family violence reform initiatives	Family Violence Service Delivery
na	One output has been disaggregated, renamed and partially transferred from the Department of Premier and Cabinet (DPC) to the Department of Health and Human Services (DHHS) as a result of machinery of government changes.	Gender equality and the prevention of family violence policy and programs

Source: Department of Health and Human Services

<sup>2</sup> The objectives and objective indicators for the Department of Health and Human Services have been reviewed and updated.

## Output summary by departmental objectives

The Department's outputs and funding are provided in the table below. Detailed descriptions of objectives, outputs, together with their key performance indicators are presented in subsequent tables.

	(\$ million)			
	2016-17 budget	2016-17 revised	2017-18 budget	Variation <sup>(a)</sup> %
<b>Victorians are healthy and well</b>				
Acute Health Services <sup>(b)</sup>	11 875.0	12 764.2	13 128.2	10.6
Ageing, Aged and Home Care	779.6	787.5	789.2	1.2
Ambulance Services <sup>(b)</sup>	804.1	981.4	1028.7	27.9
Drug Services <sup>(b)</sup>	192.5	197.8	220.1	14.4
Mental Health <sup>(b)</sup>	1 398.0	1 437.1	1 498.9	7.2
Primary, Community and Dental Health <sup>(b)</sup>	467.5	513.2	500.1	7.0
Public Health	389.8	374.9	399.2	2.4
Small Rural Services	561.7	547.2	558.8	(0.5)
<b>Victorians are safe and secure</b>				
Child Protection and Family Services <sup>(b)</sup>	1 105.6	1 184.1	1 364.2	23.4
Housing Assistance <sup>(b)</sup>	513.1	512.1	583.0	13.6
Family Violence Service Delivery <sup>(c)</sup>	..	42.0	107.5	100.0
<b>Victorians have the capabilities to participate</b>				
Concessions to Pensioners and Beneficiaries <sup>(b)(d)</sup>	685.1	694.1	729.5	6.5
Disability Services <sup>(e)</sup>	1 952.0	2 024.9	2 093.5	7.2
<b>Victorians are connected to culture and community</b>				
Empowering Individuals and Communities	176.8	181.9	184.4	4.3
Gender equality and the prevention of family violence policy and programs <sup>(f)</sup>	20.9	18.0	32.2	54.3
<b>Total</b>	<b>20 921.7</b>	<b>22 260.4</b>	<b>23 217.5</b>	<b>10.9</b>

Source: Department of Health and Human Services

Notes:

- (a) Variation between 2016-17 budget and 2017-18 budget.
- (b) The higher 2017-18 budget primarily reflects funding provided for government policy commitments.
- (c) New 2017-18 budget output reflecting funding provided for government policy commitments.
- (d) The output summary includes funding for transport concessions transferred to the Department of Economic Development, Jobs, Transport and Resources' Integrated Transport output.
- (e) The higher 2017-18 budget primarily reflects funding provided for government policy commitments and Commonwealth funding received for older people in specialist disability services under cross billing arrangements.
- (f) New 2017-18 budget output as a result of machinery of government changes.

## Amounts available

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

Table 2.8 outlines the Department's income from transactions and Table 2.9 summarises the sources of Parliamentary authority available to the Department to fund the provision of outputs, additions to the net asset base and payments made on behalf of the State.

	<i>2015-16</i>	<i>2016-17</i>	<i>2016-17</i>	<i>2017-18</i>
	<i>actual</i>	<i>budget</i>	<i>revised</i>	<i>budget<sup>(a)</sup></i>
Output appropriations	12 901.7	13 382.1	13 822.1	14 708.3
Special appropriations	1 341.2	1 403.9	1 361.0	1 400.7
Interest	46.5	67.9	38.3	38.3
Sales of goods and services	1 617.9	1 649.6	1 776.6	1 818.8
Grants	5 508.8	5 303.9	6 132.1	6 150.2
Fair value of assets and services received free of charge or for nominal consideration	20.5	..	147.0	..
Other income	575.3	495.9	699.9	700.6
<b>Total income from transactions</b>	<b>22 012.0</b>	<b>22 303.3</b>	<b>23 977.0</b>	<b>24 817.0</b>

Source: Department of Health and Human Services

Note:

(a) Includes an estimated \$4.9 billion of Commonwealth funding under the National Health Reform Agreement and \$3.0 billion of other non-public account contributions in 2017-18.

**Table 2.9: Parliamentary authority for resources**

(\$ million)

	2016-17 <i>budget</i>	2016-17 <i>revised</i>	2017-18 <i>budget</i>
<b>Annual appropriations</b>	<b>13 029.8</b>	<b>13 381.1</b>	<b>14 598.4</b>
Provision of outputs	12 848.0	13 077.7	14 086.5
Additions to the net asset base	181.8	302.5	450.9
Payments made on behalf of the State	..	0.9	61.0
Receipts credited to appropriations	469.8	572.6	560.2
<b>Unapplied previous years appropriation</b>	<b>72.1</b>	<b>198.5</b>	<b>73.4</b>
Provision of outputs	72.1	198.5	73.4
Additions to the net asset base	..	..	..
Payments made on behalf of the State	..	..	..
Accumulated surplus – previously applied appropriation	225.7	306.4	33.3
<b>Gross annual appropriation</b>	<b>13 797.3</b>	<b>14 458.6</b>	<b>15 265.3</b>
<b>Special appropriations</b>	<b>1 403.9</b>	<b>1 386.3</b>	<b>1 400.7</b>
<b>Trust funds</b>	<b>4 527.0</b>	<b>5 024.1</b>	<b>5 264.3</b>
National Health Funding Pool – Victorian State Pool Account <sup>(a)</sup>	4 385.9	4 798.9	4 866.0
Other	141.0	225.2	398.3
<b>Total parliamentary authority</b>	<b>19 728.2</b>	<b>20 869.0</b>	<b>21 930.4</b>

Source: Department of Health and Human Services

Note:

(a) The purpose of this trust primarily relates to receiving all Commonwealth public hospital funding under the National Health Reform Agreement.



## Departmental performance statement

### Objective 1: Victorians are healthy and well<sup>(a)</sup>

This objective aims for Victorians to have good physical health, good mental health and act to protect and promote health.

The departmental objective indicators are:

- reduce the incidence of avoidable harm in Victorian hospitals;
- reduce obesity and increase physical activity across Victoria;
- increase the proportion of children with healthy birth weight – with a focus on reducing smoking during pregnancy;
- reduce infant mortality;
- reduce inequalities in premature death;
- reduce the suicide rate;
- improve rates of self-reported health and wellbeing;
- reduce deaths resulting from misuse of prescription medicine; and
- increase immunisation coverage rates at two years of age and at school entry.

Note:

(a) The objectives and objective indicators for the Department of Health and Human Services have been reviewed and updated.

## Outputs

### Acute Health Services

(2017-18: \$13 128.2 million)

This output provides: a range of timely and high quality acute hospital inpatient, ambulatory, emergency, community based and specialist services.

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 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.

#### Quantity

Palliative separations	number	7 670	nm	nm	nm
<i>This performance measure replaces the 2016-17 performance measure 'palliative care bed days'. The new measure will report the number of completed palliative care admitted episodes and provide greater transparency in relation to the number of patients treated, as opposed to their length of stay.</i>					
Subacute care separations	number	37 313	nm	nm	nm
<i>This performance measure replaces the 2016-17 performance measure 'Sub-acute bed days'. The new measure will report the number of completed sub-acute admitted episodes and provide greater transparency in relation to the number of patients treated, as opposed to their length of stay.</i>					
Total separations – all hospitals	number (thousand)	1 855	1 814	1 774	1 720
<i>The higher 2017-18 target reflects growth in activity and additional funding provided in the 2017-18 Budget.</i>					

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
Weighted Inlier Equivalent Separations (WIES) – all hospitals except small rural health services	number (thousand)	1 338	1309	1 241	1 259
<p><i>The 2017-18 target has increased to include additional funding allocated since the 2016-17 Budget, additional funding in the 2017-18 Budget and a change in the reporting methodology.</i></p> <p><i>The 2016-17 expected outcome is higher than the 2016-17 target due to the Government's priority focus on elective surgery, particularly on long-waiting and complex patients, which saw health services undertake additional WIES funded activity in 2016–17.</i></p> <p><i>The 2015-16 actual published in the Department of Health and Human Services' 2015-16 Annual Report was a preliminary result.</i></p>					
WIES funded emergency separations – all hospitals	number (thousand)	646	611	584	571
<p><i>The higher 2017-18 target reflects growth in activity and additional funding provided in the 2017-18 Budget.</i></p>					
WIES funded separations – all hospitals except small rural health services	number (thousand)	1 672	1 632	1 591	1 537
<p><i>The higher 2017-18 target reflects growth in activity and additional funding provided in the 2017-18 Budget.</i></p>					
Perinatal mortality rate per 1000 of babies of Aboriginal mothers, using rolling 3 year average	rate per 1 000 (3 year rolling average)	13.6	nm	nm	nm
<p><i>New performance measure for 2017-18 to reflect Government priorities regarding Aboriginal women in antenatal and postnatal care.</i></p>					
<b>Quality</b>					
Eligible newborns screened for hearing deficit before one month of age	per cent	97.0	98.5	97.0	98.5
Hand hygiene compliance	per cent	80	85	80	84
<p><i>The higher 2016-17 expected outcome reflects a positive trend in performance as a result of increased effort from health services in implementing best practice approaches of infection prevention and the support provided to them by Hand Hygiene Australia. The current national target is 70 percent and Victoria has consistently overachieved against this target.</i></p>					
Healthcare worker immunisation – influenza	per cent	75	75	75	79
Hospitals participating in Victorian Hospital Acquired Infection Surveillance System (VICNISS)	per cent	100	100	100	100
Intensive Care Unit central line associated blood stream infections (CLABSI) per 1 000 device days	rate	1.5	1.0	1.5	0.7
<p><i>The 2016-17 expected outcome is lower than the 2016-17 target due to continued strong performance of health services. This is a positive result.</i></p>					
Major trauma patients transferred to a major trauma service	per cent	85	85	85	91
Perinatal and child mortality reports received, reviewed and classified	per cent	95	nm	nm	nm
<p><i>This performance measure is proposed to replace the 2016-17 performance measure 'Perinatal morbidity notices received, processed and reported'. It has been replaced to more accurately reflect and improve the perinatal admitted services programs.</i></p>					
Public hospitals accredited	per cent	100	100	100	100
Patient reported hospital cleanliness	per cent	70	nm	nm	nm
<p><i>This performance measure is proposed to replace the 2016-17 performance measure 'Public hospitals meeting cleaning standards, as assessed by external audit'. The new measure more accurately reflects the adult inpatient's experience of cleanliness within the patient care areas.</i></p>					

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
Staphylococcus aureus bacteraemias (SAB) infections per 10 000 patient days	rate	1.0	0.7	2.0	0.7
<p><i>The lower 2017-18 target reflects outcomes observed over the past five years and expected improvements in clinical care. Historical targets have not reflected modern care and expected outcomes.</i></p> <p><i>The 2016-17 expected outcome is lower than the 2016-17 target due to continued strong performance at health services. This is a positive result.</i></p>					
Unplanned/unexpected readmission for acute myocardial infarction	per cent	2.5	1.7	3.7	1.7
<p><i>The lower 2017-18 target reflects outcomes observed over the past five years and expected improvements in clinical care. Historical targets have not reflected modern care and expected outcomes.</i></p> <p><i>The 2016-17 expected outcome is lower than the 2016-17 target due to continued strong performance at health services. This is a positive result.</i></p>					
Unplanned/unexpected readmission for heart failure	per cent	10.3	9.4	10.3	9.4
<p><i>The 2016-17 expected outcome is lower than the 2016-17 target due to continued strong performance at health services. This is a positive result.</i></p>					
Unplanned/unexpected readmission for hip replacement	per cent	2.5	2.5	2.5	3.1
Unplanned/unexpected readmission for knee replacement	per cent	6.0	5.0	6.0	5.0
<p><i>The 2016-17 expected outcome is lower than the 2016-17 target due to continued strong performance at health services. This is a positive result.</i></p>					
Unplanned/unexpected readmission for paediatric tonsillectomy and adenoidectomy	per cent	2.2	2.2	2.2	2.3
<b>Timeliness</b>					
Non-urgent (Category 3) elective surgery patients admitted within 365 days	per cent	95	95	95	94
Semi-urgent (Category 2) elective surgery patients admitted within 90 days	per cent	83	81	82.5	77
<p><i>The higher 2017-18 target reflects additional funding to health services.</i></p>					
Urgent (Category 1) elective surgery patients admitted within 30 days	per cent	100	100	100	100
<b>Cost</b>					
Total output cost	\$ million	10 374.3	10 010.4	9 385.5	8 816.9
<p><i>The 2016-17 expected outcome is higher than the 2016-17 target due to new arrangements with the Commonwealth Government under the National Health Reform Agreement.</i></p> <p><i>The higher 2017-18 target reflects funding provided for government policy commitments.</i></p>					
<b>Non-admitted Services</b>					
<p>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.</p>					
<b>Quantity</b>					
Completed post-acute episodes	number	44 700	47 492	44 700	46 985
<p><i>The 2016-17 expected outcome is higher than the 2016-17 target due to ongoing high demand for early discharge pathways and ambulatory services.</i></p>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
Health Independence Program direct contacts	number (thousand)	1 545	1 511	1 411	1 487
<i>The higher 2017-18 target reflects growth in activity and ongoing high demand for ambulatory services. The 2016-17 expected outcome is higher than the 2016-17 target due to ongoing high demand for ambulatory services and improved efficiencies in the sector.</i>					
Patients treated in Specialist Outpatient Clinics – unweighted	number (thousand)	1 786	1 718	1 755	1 729
<i>The 2016-17 expected outcome is lower than the 2016-17 target as a result of local reporting system changes. The 2015-16 actual published in the Department of Health and Human Services' Annual Report was a preliminary result.</i>					
<b>Quality</b>					
Post-acute clients not readmitted to acute hospital	per cent	90	93	90	93
<b>Timeliness</b>					
Health Independence Program clients contacted within three days of referral	per cent	85	89	80	90
<i>The higher 2017-18 target reflects system improvements. The 2016-17 expected outcome is higher than the 2016-17 target due to improved practice. This is a positive outcome.</i>					
<b>Cost</b>					
Total output cost	\$ million	1 843.9	1 866.0	1 627.9	1 542.4
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to additional Commonwealth funding received under the National Health Reform Agreement. The higher 2017-18 target reflects funding provided for government policy commitments.</i>					
<b>Emergency Services</b>					
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.					
<b>Quantity</b>					
Emergency presentations	number (thousand)	1 764	1 726	1 696	1 680
<i>The higher 2017-18 target reflects growth in activity and additional funding provided in the 2017-18 Budget.</i>					
Emergency patients that did not wait for treatment	per cent	<5	5.0	<5	nm
Emergency patients re-presenting to the emergency department within 48 hours of previous presentation	per cent	<6	5.9	<6	nm
Patients' experience of emergency department care	per cent	85	83	85	nm
<b>Timeliness</b>					
Emergency Category 1 treated immediately	per cent	100	100	100	100
Emergency patients treated within clinically recommended 'time to treatment'	per cent	80	73.4	80	74.3
<i>The 2016-17 expected outcome is lower than the 2016-17 target due to higher numbers of emergency presentations and the increasing numbers of patients presenting in the more complex triage categories (2 and 3) which placed more pressure on emergency departments. Collaborative projects between Better Care Victoria and the Department of Health and Human Services are underway to identify and resolve system wide constraints and patient flow issues. This performance measure renames the 2016-17 performance measure 'Emergency patients treated within time'. The new measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
Emergency patients with a length of stay of less than four hours	per cent	75	72	75	71.2
<i>The 2016-17 expected outcome is lower than the 2016-17 target due to higher numbers of emergency presentations and stable number of patients presenting for less urgent conditions (categories 4 and 5). Generally, the performance for four hour length of stay has slightly improved despite a 4.8 per cent increase in presentations with no seasonal step change.</i>					
Proportion of ambulance patient transfers within 40 minutes	per cent	90	86	90	85.6
<i>The 2016-17 expected outcome is lower than the 2016-17 target due to higher numbers of emergency presentations – a 14 per cent increase in Cat 2 and 10 per cent increase in Cat 3. Projects are underway and additional funding has been allocated this year to improve ambulance performance.</i>					
<b>Cost</b>					
Total output cost	\$ million	637.8	618.7	598.2	566.9
<i>The higher 2017-18 target reflects funding provided for government policy commitments.</i>					
<b>Acute Training and Development</b>					
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.					
<b>Quantity</b>					
Clinical placement student days (medicine)	number	385 000	nm	nm	nm
<i>This performance measure is proposed to replace the 2016-17 performance measure 'Clinical placement student days for medicine, nursing and allied health' as one of the three disaggregated measures for clarity.</i>					
Clinical placement student days (nursing and midwifery)	number	385 000	nm	nm	nm
<i>This performance measure is proposed to replace the 2016-17 performance measure 'Clinical placement student days for medicine, nursing and allied health' as one of the three disaggregated measures for clarity.</i>					
Clinical placement student days (allied health)	number	160 000	nm	nm	nm
<i>This performance measure is proposed to replace the 2016-17 performance measure 'Clinical placement student days for medicine, nursing and allied health' as one of the three disaggregated measures for clarity.</i>					
Number of filled rural generalist GP procedural positions	number	15	15	11	15
<i>The higher 2017-18 target reflects that system capacity has allowed for additional places to be funded in accordance with departmental priorities.</i>					
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to that system capacity has allowed for additional places to be funded in accordance with departmental priorities.</i>					
Funded post graduate nursing and midwifery places at Diploma and Certificate level	number	832	832	832	832
<i>This performance measure renames the 2016-17 performance measure 'Post graduate nursing places at Diploma and Certificate level'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
Total funded FTE (early graduate) allied health positions in public system	number	700	670	700	622
<i>This performance measure renames the 2016-17 performance measure 'Total FTE (early graduate) allied health positions in public system'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
Total funded FTE (early graduate) medical positions in public system	number	1 525	1 525	1 525	1 475.5
<i>This performance measure renames the 2016-17 performance measure 'Total FTE (early graduate) medical positions in public system'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
Total funded FTE (early graduate) nursing and midwifery positions in public system	number	1 591	1 591	1 455	1 591
<p><i>The higher 2017-18 target reflects a commitment to increase recurrent funding which will allow additional positions to be funded.</i></p> <p><i>The 2016-17 expected outcome is higher than the 2016-17 target due to additional positions made possible through internal reprioritisation of funds.</i></p> <p><i>This performance measure renames the 2016-17 performance measure 'Total FTE (early graduate) nursing positions in public system'.</i></p> <p><i>The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i></p>					
<b>Quality</b>					
Learner perceptions about their feeling of safety and wellbeing while undertaking their program of study at health services	per cent	70	nm	nm	nm
<p><i>This performance measure replaces the 2016-17 performance measure 'Percentage of public health services utilising the Best Practice Clinical Learning Environment (BPCLE) tool' and focuses on the quality indicator of the BPCLE Framework that reports learner perceptions of their placement. This indicator is also informing the Department's response to the Victorian Auditor-General's Office (VAGO) audit into bullying and harassment in the health sector.</i></p>					
<b>Cost</b>					
Total output cost	\$ million	272.2	269.1	263.4	254.9

Source: Department of Health and Human Services

## Ageing, Aged and Home Care

(2017-18: \$789.2 million)

The outputs encompass leading and coordinating the whole of government policy on issues affecting our ageing community. It includes a range of in-home, specialist geriatric, residential care and community-based programs, such as Home and Community Care (HACC), that are targeted to older people, people with a disability, and their carers.

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<b>Seniors Programs and Participation</b>					
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	55	45-60	60
Seniors funded activities and programs: number approved	number	140-160	168	140-160	157
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to a higher number of activities approved for funding.</i>					
Open rates for Seniors Card e-Newsletters	per cent	45	45	45	nm
<i>Quality</i>					
Eligible seniors in the Seniors Card Program	per cent	95	95	95	95
Senior satisfaction with Victorian Seniors Festival events	per cent	90	90	90	90
<i>Cost</i>					
Total output cost	\$ million	7.7	11.2	8.7	9.4
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to additional expenditure on the Seniors and Companions Cards.</i>					
<i>The lower 2017-18 Target reflects lower actual carryover than estimated in the 2016-17 target.</i>					
<b>Residential Aged Care</b>					
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	1 152 417	1 152 417	1 185 685	1 191 484
<i>The lower target for 2017-18 is due to the reconfiguration of services.</i>					
<i>Quality</i>					
Residential care services accredited	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	382.7	370.5	366.3	348.5
<b>Aged Care Assessment</b>					
This output includes delivery of comprehensive assessment of older Victorians requirements for treatment and residential aged care services.					
<i>Quantity</i>					
Aged Care Assessments	number	59 000	52 000	59 000	53 972
<i>The 2016-17 expected outcome is lower than the 2016-17 target because of additional Commonwealth requirements on services that are not counted towards the target.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<b>Timeliness</b>					
Average waiting time (calendar days) from referral to assessment	days	90	nm	nm	nm
<i>New performance measure for 2017-18 to reflect Government priorities regarding average waiting time of Aged Care Assessment Services (ACAS). The new measure reports number of calendar days between the time of referral being issued and ACAS hospital-based assessment.</i>					
Percentage of high, medium and low priority clients assessed within the appropriate time – community	per cent	90	87	85	87
<i>The higher 2017-18 target reflects anticipated efficiencies in new national system. This performance measure renames the 2016-17 performance measure 'Percentage of priority 1, 2 and 3 clients assessed within the appropriate time – community-based assessment'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
Percentage of high, medium and low Priority clients assessed within the appropriate time – hospital	per cent	90	90	85	99.6
<i>The 2017-18 target aligns with the Commonwealth target. The 2016-17 expected outcome is higher than the 2016-17 target due to the introduction of additional functions for ACAS and bedding down of new national system. This performance measure renames the 2016-17 performance measure 'Percentage of priority 1, 2 and 3 clients assessed within the appropriate time – hospital-based assessment'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
<b>Cost</b>					
Total output cost	\$ million	63.7	63.2	62.4	60.0
<b>Aged Support Services</b>					
This output includes delivery of a range of community services that support older Victorians and their carers, such as respite services, eye care services, Personal Alert Victoria, and pension-level Supported Residential Services.					
<b>Quantity</b>					
Individuals provided with respite and support services	number	8 254	8 254	8 254	8 643
Number of hours of respite and support services	hours	161 250	161 250	161 250	187 876
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	27 371	27 370	27 371
Victorian Eye Care Service (occasions of service)	number	75 800	75 800	75 800	72 111
<b>Quality</b>					
Funded research and service development projects for which satisfactory reports have been received	per cent	100	100	100	100
<b>Cost</b>					
Total output cost	\$ million	104.8	104.5	102.7	98.0



<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<b>Home and Community Care Program for Younger People</b>					
This output includes delivery of a range of community based nursing, allied health and support services enabling younger people who may be frail or disabled to maintain their independence in the community. This includes Home and Community Care Program for Younger People (HACC – PYP) services.					
Home and Community Care for Younger People – number of clients receiving a service	number	69 778	69 778	nm	nm
<i>New performance measure for 2017-18 to reflect Government priorities regarding younger target group (0-64 years old) in need of assistance as people aged 65 and older have transitioned to the Commonwealth Home Support Program. Target is expected to fall progressively over the next three years to reflect the impact of clients transferring to the NDIS.</i>					
Home and Community Care for Younger People – hours of service delivery	number	2 216	2 196	nm	nm
<i>New performance measure for 2017-18 to reflect Government priorities regarding Home and Community Care services for younger target group (0-64 years old) in need of assistance as people aged 65 and older have transitioned to the Commonwealth Home Support Programme.</i>					
<b>Cost</b>					
Total output cost	\$ million	230.4	238.2	239.5	733.1

Source: Department of Health and Human Services

## Ambulance Services

(2017-18: \$1 028.7 million)

This output describes the units of activity for emergency and non-emergency ambulance services under the new funding model introduced 1 July 2014, including a range of performance deliverables that measure the quality and timeliness of ambulance services expected over the period. The quality and timeliness measures identify expected clinical output measures and ambulance response times, which are important to ensure critically ill Victorians receive the care they need.

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<b>Ambulance Emergency Services</b>					
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.					
<b>Quantity</b>					
Community Service Obligation emergency road and air transports	number	231 851	225 098	238 558	238 468
<i>The 2016-17 expected outcome is lower than the 2016-17 target due to changes to Ambulance Victoria's dispatch grid that have resulted in a reduction in emergency transport activity. The 2016-17 expected outcomes reflect actual 2016-17 year-to-date activity, designed to increase the availability of emergency ambulance resources, improve statewide emergency Code 1 response time performance, and ensure that patients receive response appropriate to their needs, via Ambulance Victoria's secondary triage service.</i>					
<i>These reforms have resulted in a one-off rebasing of transport activity.</i>					
Statewide emergency air transports	number	4 338	4 212	4 290	4 089
<i>The higher 2017-18 target reflects actual 2016-17 activity plus anticipated growth.</i>					
Statewide emergency road transports	number	413 194	401 159	413 866	425 032
<i>Reform of Ambulance Victoria's dispatch grid has resulted in a reduction in emergency transport activity and improved ambulance responsibility. The 2017-18 target is lower than the 2016-17 target to reflect this change in activity.</i>					
Treatment without transport	number	96 920	94 097	90 604	95 780
<i>The higher 2017-18 target reflects the increased incidence of treatment not requiring transport as a result of demand management activities. This is a positive outcome based on actual 2016-17 activity plus anticipated growth.</i>					
<b>Quality</b>					
Audited cases attended by Community Emergency Response Teams (CERT) meeting clinical practice standards	per cent	90	97	90	98.3
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to compliance above target. This is a positive result.</i>					
Audited cases statewide meeting clinical practice standards	per cent	95	99	95	98.9
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	92	80	88.9
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to compliance above target. This is a positive result.</i>					
Proportion of adult VF/VT cardiac arrest patients with vital signs at hospital	per cent	45	51	45	51.4
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to compliance above target. This is a positive result.</i>					
Proportion of patients experiencing severe cardiac or traumatic pain whose level of pain is reduced significantly	per cent	90	90	90	90.8
Proportion of patients very satisfied or satisfied with overall services delivered by paramedics	per cent	95	97	95	97.0

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<b>Timeliness</b>					
CERT arrival occurs prior to ambulance	per cent	85	83	85	80.9
Proportion of emergency (Code 1) incidents responded to within 15 minutes – statewide	per cent	85	80	85	75.2
<i>The 2016-17 expected outcome is lower than the 2016-17 target due to a range of interrelated factors.</i>					
Proportion of emergency (Code 1) incidents responded to within 15 minutes in centres with more than 7500 population	per cent	90	85	90	80.5
<i>The 2016-17 expected outcome is lower than the 2016-17 target due to a range of interrelated factors including growing demand for emergency ambulance services and a reduction in emergency ambulance availability.</i>					
<b>Cost</b>					
Total output cost	\$ million	890.9	845.7	692.3	706.8
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to additional funding for the Ambulance Victorian Enterprise Agreement.</i>					
<i>The higher 2017-18 target reflects funding provided for government policy commitments.</i>					
<b>Ambulance Non-Emergency Services</b>					
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.					
<b>Quantity</b>					
Community Service Obligation non-emergency road and air transports	number	185 539	180 135	186 539	162 737
<i>Air transport activity is historically variable. Targets have not properly considered changes in activities for a number of years 2017-18 targets reflect actual 2016-17 activity plus anticipated growth.</i>					
Statewide non-emergency air transports	number	2 546	2 472	3 033	2 400
<i>The lower 2017-18 target reflects actual 2016-17 activity plus anticipated growth.</i>					
<i>The 2016-17 expected outcome is lower than the 2016-17 target due to fluctuation in actual 2016-17 year-to-date air transport activity which is historically variable.</i>					
<i>The 2015-16 actual published in the Department of Health and Human Services' 2015-16 Annual Report was a preliminary result.</i>					
Statewide non-emergency road transports	number	256 819	249 339	292 762	225 176
<i>The lower 2017-18 target reflects decline in levels of non-emergency transport activity following funding changes in 2014-15. The 2017-18 target reflects actual 2016-17 activity plus anticipated growth.</i>					
<i>The 2016-17 expected outcome is lower than the 2016-17 target due to a decline in levels of non-emergency transport activity following funding changes in 2014-15.</i>					
<b>Quality</b>					
Audited cases statewide meeting clinical practice standards	per cent	95	95	95	97.1
<b>Cost</b>					
Total output cost	\$ million	137.8	135.7	111.8	92.2
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to additional funding for the Ambulance Victoria Enterprise Agreement.</i>					
<i>The higher 2017-18 target reflects funding provided for government policy commitments.</i>					

Source: Department of Health and Human Services

## Drug Services

(2017-18: \$220.1 million)

This output include programs and services aimed at promoting and protecting health by reducing death, disease and social harm caused by the use and misuse of licit and illicit drugs.

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<b>Drug Prevention and Control</b>					
<i>Quantity</i>					
Number of phone contacts from family members seeking support	number	14 300	nm	nm	nm
<i>This performance measure replaces the 2016-17 performance measure 'Contacts through Family Drug Help'. The new measure is the same as the previous measure except that the new replacement measure incorporates all statewide phone services including Directline and Ice Advice Line contacts and intake and assessment services.</i>					
Needles and syringes provided through the Needle and Syringe Program	number (thousand)	8 800	8 800	8 800	10 419
Number of telephone, email, website contacts and requests for information on alcohol and other drugs	number (thousand)	2 000	nm	nm	nm
<i>This performance measure replaces the 2016-17 performance measure '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)'. The new measure is the same as the previous measure except that the full suite of state-wide phone services funded to respond to information requests and queries including Directline and Ice Advice Line contacts and Intake and Assessment services will be incorporated.</i>					
<i>Quality</i>					
Pharmacotherapy permits processed within designated timeframe	per cent	100	98	100	98
<i>Timeliness</i>					
Percentage of new licences and permits issued to health services or businesses for the manufacture, use or supply of drugs and poisons within six weeks following receipt of full information	per cent	100	nm	nm	nm
<i>This performance measure is proposed to replace the 2016-17 performance measure 'Treatment permits issued to medical practitioners or nurse practitioners to prescribe Schedule 8 drugs, including pharmacotherapy'. It has been replaced to more accurately reflect timely responses to clients and reducing delays and lost productivity to Victorian businesses.</i>					
Percentage of treatment permits for medical practitioners or nurse practitioners to prescribe Schedule 8 drugs assessed within four weeks	per cent	75	nm	nm	nm
<i>This performance measure is proposed to replace the 2016-17 performance measure 'Treatment permits issued to medical practitioners or nurse practitioners to prescribe Schedule 8 drugs, including pharmacotherapy'. It has been replaced to more accurately reflect timeliness of processes for high-priority treatment permits.</i>					
<i>Cost</i>					
Total output cost	\$ million	34.2	33.8	34.6	29.0

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<b>Drug Treatment and Rehabilitation</b>					
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	13 881
Commenced courses of treatment: community-based drug treatment services	number	7 669	7 494	7 494	8 392
<i>The higher 2017-18 target reflects growth in activity and additional funding provided in the 2017-18 Budget.</i>					
Commenced courses of treatment: residential-based drug treatment services	number	6 313	6 302	6 302	6 050
Number of Drug Treatment Activity Units (DTAUs)	number	82 431	75 885	75 885	73 006
<i>The higher 2017-18 target reflects growth in activity and additional funding provided in the 2017-18 Budget.</i>					
Number of new residential withdrawal clients	number	2 262	2 200	2 200	1 862
<i>The higher 2017-18 target reflects additional funding provided in the 2017-18 Budget.</i>					
Residential bed days	number	110 048	107 310	107 310	108 494
<i>The higher 2017-18 target reflects additional funding provided in the 2017-18 Budget.</i>					
<i>Quality</i>					
Percentage of new clients to existing clients	per cent	50	50	50	37
Percentage of residential rehabilitation courses of treatment greater than 65 days	per cent	50	50	50	40.6
Successful courses of treatment (episodes of care): community-based drug treatment services	number	6 665	6 508	6 508	7 594
Successful courses of treatment (episodes of care): residential-based drug treatment services	number	5 869	5 589	5 859	5 411
<i>The higher 2017-18 target reflects additional funding provided in the 2017-18 Budget.</i>					
Trained alcohol and drug workers	per cent	85	68	85	68
<i>The 2016-17 expected outcome is lower than the 2016-17 target due to the methodology of this measure that only include workforce with a formal qualification specialising in alcohol and drug studies or addiction medicine. The result would have been much higher if other qualifications and informal education/professional development in Alcohol and Other Drugs (AOD) related fields e.g. those with a formal health science or behavioural science qualification or have completed AOD units of competency from the Community Services Training Package are included.</i>					
<i>Timeliness</i>					
Average working days between screening of client and commencement of community-based drug treatment	days	3	3	3	0
Average working days between screening of client and commencement of residential-based drug treatment	days	6	6	6	8
<i>Cost</i>					
Total output cost	\$ million	185.9	164.0	157.9	153.2
<i>The higher 2017-18 target reflects funding provided for government policy commitments.</i>					

Source: Department of Health and Human Services

## Mental Health

(2017-18: \$1 498.9 million)

This output includes the provision of a range of inpatient, community-based residential and ambulatory services that target and support people with a mental illness and their families and carers, identifying mental illness early, and seek to reduce its impact through providing timely acute care services and appropriate longer term accommodation and support for those living with a mental illness.

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<b>Clinical care</b>					
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	22 689	25 000	22 110	24 540
<i>The higher 2017-18 target reflects growth in activity and additional funding provided in the 2017-18 Budget.                      The 2016-17 expected outcome is higher than the 2016-17 target due to a high level of demand for acute inpatient treatment with high acuity patients (requiring admission) presenting directly to Emergency Departments, and high levels of throughput in acute inpatient settings.</i>					
Total community service hours	number (thousand)	1 236	800	1 161	959
<i>The higher 2017-18 target reflects growth in activity and additional funding provided in the 2017-18 Budget.                      The 2016-17 expected outcome is lower than the 2016-17 target due to under reporting of community contacts by health services.                      This performance measure renames the 2016-17 performance measure 'Community service hours'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity. The renaming also enables the measure to be consistent with the Mental Health Annual Report which includes a small number of programs that were historically excluded. The impact of the change to time series will be minimal.</i>					
New case index	per cent	50	50	50	50
<i>New cases as a proportion of total cases.</i>					
Registered community clients	number	64 000	64 000	64 000	66 029
Residential bed days	number	153 574	165 000	181 730	168 824
<i>The lower 2016-17 expected outcome and lower 2017-18 target are due to the reconfiguration of aged care facilities currently being processed.</i>					
Sub-acute bed days	number	182 427	173 000	171 412	162 134
<i>The higher 2017-18 target reflects alignment between acute admitted beds and sub-acute beds targets.</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
<i>New clients as a proportion of total clients.</i>					
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	80	75	75	84
<i>Proportion of clients accessing community care within seven days of discharge from an acute inpatient service.</i>					
Pre-admission community care	per cent	60	50	60	57
<i>Proportion of clients accessing community care within seven days prior to admission to an acute inpatient service.                      The 2016-17 expected outcome is lower than the 2016-17 target due to under reporting of community contacts by health services.</i>					
Seclusions per 1 000 occupied bed days	number	15	9	15	9
<i>The 2016-17 expected outcome is lower than the 2016-17 target due to under reporting of community contacts by health services.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<b>Timeliness</b>					
Emergency patients admitted to a mental health bed within eight hours	per cent	80	60	80	64
<i>The 2016-17 expected outcome is lower than the 2016-17 target due to challenges from population growth and high levels of demand for in-patient services faced by five metropolitan health services. There is work underway with regards to emergency department demand and reducing avoidable hospitalisations.</i>					
<b>Cost</b>					
Total output cost	\$ million	1 381.8	1 320.4	1 269.9	1 141.9
<i>The 2017-18 target reflects funding provided for government policy commitments.</i>					
<b>Mental Health Community Support Services (MHCSS)</b>					
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.					
<b>Quantity</b>					
Bed days	number	79 500	82 949	87 000	78 456
<i>The lower 2017-18 target reflects the impact of the National Disability Insurance Scheme.</i>					
Client Support Units	number	623 860	783 100	783 100	790 213
<i>The lower 2017-18 target reflects the impact of the National Disability Insurance Scheme.</i>					
Clients receiving community mental health support services	number	11 550	12 600	12 600	12 354
<i>The lower 2017-18 target reflects the impact of the National Disability Insurance Scheme.</i>					
<b>Quality</b>					
Proportion of major agencies accredited	per cent	100	100	100	100
<b>Cost</b>					
Total output cost	\$ million	117.1	116.7	128.1	128.1
<i>The 2016-17 expected outcome is lower than the 2016-17 target due to the phased introduction of the National Disability Scheme.</i>					

Source: Department of Health and Human Services

## Primary, Community and Dental Health

(2017-18: \$500.1 million)

This output, through the provision of a range of in-home, community-based, community, primary health and dental services promotes health and wellbeing and prevents the onset of more serious illnesses.

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<b>Community Health Care</b>					
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 (thousand)	40 000	42 510	40 000	47 426
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to the re-launching of the sites with architecture and content that enables a greater presence in social media, and more topics and content including campaigns, such as heat health, avoiding bushfire smoke, immunisation, and family violence.</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
Service delivery hours in community health care	number (thousand)	1 015	1 082	1 000	1 082
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to a better than expected result in the first half of 2016-17.</i>					
<i>Quality</i>					
Agencies with an Integrated Health Promotion plan that meets the stipulated planning requirements	per cent	95	100	95	100
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to the continued strong result from 2015-16.</i>					
<i>Cost</i>					
Total output cost	\$ million	274.0	265.7	261.3	240.4
<i>The higher 2017-18 target reflects funding provided for government policy commitments.</i>					
<b>Dental Services</b>					
This output includes delivery of a range of dental health services to support health and wellbeing in the community.					
<i>Quantity</i>					
Persons treated	number	332 150	345 099	332 150	387 730
<i>Quality</i>					
Ratio of emergency to general courses of dental care	ratio	40:60	40:60	40:60	40:60
<i>Timeliness</i>					
Waiting time for dentures	months	22	22	22	14
<i>The 2016-17 expected outcome has increased due to reduced investment by the Commonwealth Government.</i>					
Waiting time for restorative dental care	months	23	23	23	15
<i>The 2016-17 expected outcome has increased due to reduced investment by the Commonwealth Government.</i>					
<i>Cost</i>					
Total output cost	\$ million	226.1	247.6	206.2	223.6
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to new arrangements with the Commonwealth Government under the National Partnership Agreement for Adult Public Dental Services.</i>					
<i>The higher 2017-18 target reflects additional third-party revenue for Dental Health Services Victoria.</i>					

Source: Department of Health and Human Services



## Public Health

(2017-18: \$399.2 million)

This output encompasses services and support, including screening for health conditions and safety inspections, that promote and protect the health and wellbeing of all Victorians. These services are delivered in partnership with key stakeholders and communities.

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<b>Health Protection</b>					
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	5 292
Inspections of cooling towers	number	1 250	1 350	1 250	1 345
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to higher numbers of cooling towers inspected in areas investigated for linkages to legionnaires disease cases, which varies significantly.</i>					
Inspections of radiation safety management licences	number	480	450	480	447
<i>The 2016-17 expected outcome is lower than the 2016-17 target due to resources being diverted in first half of the financial year to a major VCAT appeal related to a mine site. This affected the number of inspections over the period.</i>					
Number of available HIV rapid test trial appointments used	number	2 688	2 916	2 688	2 989
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to increasing service utilisation and acceptance.</i>					
Number of shade grants funded under the Community Shade Grant Program and the Schools Shade Grant Program	number	320	300	460	393
<i>The lower 2017-18 target reflects the changed program roll-out schedule to evenly spread the number of grant rounds over three year period.</i>					
<i>The 2016-17 expected outcome is lower than the 2016-17 target due to a changed program roll-out schedule to evenly spread the number of grant rounds over a three year period.</i>					
Women screened for breast cancer by BreastScreen Victoria	number	260 000	250 000	243 000	246 359
<i>This performance measure renames the 2016-17 performance measure 'Persons screened for prevention and early detection of health conditions – breast cancer screening'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity. The 2016-17 outcome is higher than the 2016-17 target due to additional funding provided to BreastScreen Victoria from the Project Agreement for the Expansion of BreastScreen Australia Program. The higher 2017-18 target reflects additional funding provided in the 2017-18 Budget.</i>					
Women screened for cervical cancer	number	570 000	570 000	570 000	575 329
<i>This performance measure renames the 2016-17 performance measure 'Persons screened for prevention and early detection of health conditions – cervical cancer screening'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
Number of persons participating in newborn bloodspot or maternal serum screening	number	80 000	80 000	80 000	81 078
<i>This performance measure renames the 2016-17 performance measure 'Persons screened for prevention and early detection of health conditions – newborn and maternal serum screening'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
Persons screened for prevention and early detection of health conditions – pulmonary tuberculosis screening	number	2 000	2 000	2 000	1 562
Percentage of Aboriginal children fully immunised at 60 months	per cent	95	nm	nm	nm
<i>New performance measure for 2017-18 to reflect Government priorities regarding Aboriginal Health and Wellbeing.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
Smoking cessation of Aboriginal mothers	per cent	21.4	nm	nm	nm
<i>New performance measure for 2017-18 to reflect Government priorities regarding targeted interventions to improve Aboriginal Health and Wellbeing. Maternal smoking is a major risk factor for infant morbidity and Aboriginal mothers are much more likely to smoke in pregnancy than non-Aboriginal mothers and less likely to stop smoking while pregnant.</i>					
<b>Quality</b>					
Calls to food safety hotlines that are answered	per cent	97	98	97	99
Immunisation coverage: adolescent (Year 7) students fully immunised for DTPa (diphtheria, tetanus and pertussis)	per cent	90	90	80	77.4
<i>The higher 2017-18 target reflects a marked increase in compliance of consent cards being returned and a corresponding increase in vaccination as a result of vaccination implementation being moved from Year 10 to Year 7.</i>					
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to a marked increase in compliance of consent cards being returned and a corresponding increase in vaccination as a result of vaccination implementation being moved from Year 10 to Year 7.</i>					
Immunisation coverage: at school entry	per cent	95	93	95	93
Immunisation coverage: at two years of age	per cent	95	92	95	91
Public health emergency response calls dealt with within designated plans and procedure timelines	per cent	100	100	100	100
<b>Timeliness</b>					
Average time taken from notification of a food complaint to commencement of appropriate action	hours	24	24	24	24
Infectious disease outbreaks responded to within 24 hours	per cent	100	100	100	100
Participation rate of women in target age range screened for breast cancer	per cent	54	52	54	52.2
<i>This performance measure renames the 2016-17 performance measure 'Target population screened within specified timeframe for breast cancer'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
Participation rate of women in target age range screened for cervical cancer	per cent	62	60	62	59.9
<i>This performance measure renames the 2016-17 performance measure 'Target population screened within specified timeframe for cervical cancer'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
<b>Cost</b>					
Total output cost	\$ million	252.5	247.9	258.6	207.8
<b>Health Advancement</b>					
Improves the general health and wellbeing of Victorians through the provision of community information and the fostering of healthy behaviours.					
<b>Quantity</b>					
Persons completing the Life! – Diabetes and Cardiovascular Disease Prevention program	number	5 616	5 616	5 616	5 486
Workplaces and pubs and clubs complying with smoke free environment laws	per cent	99	99	99	99

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<i>Quality</i>					
Local Government Authorities with Municipal Public Health and Wellbeing Plans	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	81.8	75.9	78.0	67.4
<b>Public Health Development, Research and Support</b>					
Develops and advocates for research and development activities, which support evidence based public health policies.					
<i>Quantity</i>					
Number of people trained in emergency response	number	2 000	2 000	2 000	2 028
Operational infrastructure support grants under management	number	11	10	10	10
<i>The higher 2017-18 target reflects additional funding provided in the 2017-18 Budget.</i>					
<i>Timeliness</i>					
Practitioner medicinal cannabis authorisations processed within prescribed timeline	per cent	95	95	95	nm
<i>Cost</i>					
Total output cost	\$ million	64.9	51.0	53.1	44.6
<i>The higher 2017-18 target reflects funding provided for government policy commitments.</i>					

Source: Department of Health and Human Services

## Small Rural Services

(2017-18: \$558.8 million)

This output includes a range of health and aged care services delivered in small rural towns. The funding and service delivery approach focuses on achieving a sustainable, flexible service mix that is responsive to local needs. Service providers include small rural hospitals, community health services, bush nursing centres, multi-purpose services and public sector residential aged care services.

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<b>Small Rural Services – Acute Health</b>					
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.					
<i>Quantity</i>					
Separations	number (thousand)	35.8	35.8	41.6	37.2
<i>The 2016-17 expected outcome is lower than the 2016-17 target due to changes in service mix and the permissible substitution of acute, aged and home care, primary health services and other services (not captured by these measures) under the small rural health services funding model.</i>					
Small rural weighted activity unit	number (thousand)	350 000	nm	nm	nm
<i>New performance measure for 2017-18 to reflect Government priorities regarding small rural services including admitted and non-admitted and community-based activities to best meet community needs.</i>					
<i>Quality</i>					
Percentage of health services accredited	per cent	100	100	100	100
<i>This performance measure renames the 2016-17 performance measure 'Beds accredited'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
<i>Cost</i>					
Total output cost	\$ million	340.5	333.4	341.4	309.9
<b>Small Rural Services – Aged Care</b>					
This output includes delivery of in home, community based and residential care services for older people, delivered in small rural towns.					
<i>Quantity</i>					
Small rural available bed days	days	701 143	701 143	701 143	706 200
<i>Quality</i>					
Residential care services accredited	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	186.5	185.8	192.4	174.0
<b>Small Rural Services – Home and Community Care Services</b>					
This output includes delivery of in home, community based care services for older people, and younger people with disabilities delivered by small rural services.					
Home & Community Care for Younger People – hours of service delivery	hours	107 719	nm	nm	nm
<i>New performance measure for 2017-18 to reflect Government priorities regarding Home and Community Care services for younger target group (0-64 years old) in need of assistance as people aged 65 and older have transitioned to the Commonwealth Home Support Programme. There will be no change in the method of calculating and monitoring the aggregate hours from the old measure. The target will progressively decline to reflect the annual transition of 20 000 HACC-PYP clients to the NDIS over the next three years.</i>					
<i>Cost</i>					
Total output cost	\$ million	11.8	8.5	7.8	32.7
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to additional third-party revenue for health services. The higher 2017-18 target reflects additional third-party revenue for health services and the realignment of funding due to the transition of services to the Commonwealth.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<b>Small Rural Services – Primary Health</b>					
This output includes delivery of in home, community-based and primary health services delivered by small rural services and designed to promote health and wellbeing and prevent the onset of more serious illness.					
<i>Quantity</i>					
Service delivery hours in community health care	number	99 000	108 987	99 000	108 987
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to better than expected result in the first half of 2016-17.</i>					
<i>Cost</i>					
Total output cost	\$ million	20.1	19.5	20.3	18.3

Source: Department of Health and Human Services

## Objective 2: Victorians are safe and secure<sup>(a)</sup>

This objective aims for Victorians to live free from abuse and violence and for Victorians to have suitable and stable housing.

The departmental objective indicators are:

- reduce the abuse and neglect of children and young people;
- reduce the rate of growth in out-of-home care – especially for Aboriginal children;
- reduce the number of children in out-of-home care who live in residential care;
- reduce the level of continuing risk for victims of family violence;
- identify and respond to bullying, assault and inappropriate behaviour in departmental and public health services to reduce occurrence;
- reduce the proportion of the population experiencing homelessness – especially victims of family violence, and young people.

Note:

(a) The objectives and objective indicators for the Department of Health and Human Services have been reviewed and updated.

## Outputs

### Child Protection and Family Services

(2017-18: \$1 364.2 million)

The Child Protection and Family Services output, through the funding and statutory child protection services, family support and parenting services, family violence and sexual assault services, adoption and placement care services and specialist support services, aims to ensure the safety and wellbeing of adolescents and children at risk of harm, abuse and neglect. This output aims to make a positive difference to Victorians experiencing disadvantage by providing excellent community services to meet clients' needs.

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 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	9 441	8 948	8 159	8 752
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The 2017-18 target and the 2016-17 expected outcome is higher than the 2016-17 target due to increased length of stay in out-of-home care and increased demand consistent with historic trends, 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>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
Number of Child FIRST assessments and interventions <i>The 2016-17 expected outcome is higher than the 2016-17 target due to increasing demand in referrals to Child FIRST. The higher 2017-18 target reflects additional funding provided in the 2017-18 Budget.</i>	number	13 103	17 396	11 681	15 190
Number of children in kinship care whose placements are managed by community service organisations <i>The higher 2017-18 target and 2016-17 expected outcome against the 2016-17 target is due to the additional funding from the 2016-17 Budget, resulting in an additional 88 contracted kinship care positions over two years.</i>	number	838	838	750	752
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 <i>The 2016-17 expected outcome is higher than the 2016-17 target due to increased investment in responding to Aboriginal families and strengthened policy around priority access for Aboriginal families in both Child FIRST and Integrated Family Services. The higher 2017-18 target reflects additional funding provided in the 2017-18 Budget.</i>	number	3 347	2 728	2 547	2 342
Reports to child protection services about the wellbeing and safety of children <i>The 2016-17 expected outcome is lower than the 2016-17 target because demand was lower than estimated. This is a preliminary result.</i>	number	121 600	115 000	121 600	106 909
Total number of family services cases provided <i>The 2016-17 expected outcome is higher than the 2016-17 target due to high demand overall in Child FIRST and Integrated Family Services following additional investment in 2015-16, not being commensurate with BP3 target increase. The higher 2017-18 target reflects additional funding provided in the 2017-18 Budget.</i>	number	38 166	39 399	35 215	35 448
Number of clients assisted by a Risk Assessment and Management Panel <i>New performance measure for 2017-18 to reflect Government priorities regarding family violence. The Risk Assessments and Management Panels (RAMPs) are a co-ordinated multi-agency response for women at serious and imminent risk of harm from family violence.</i>	number	860	860	nm	nm
Number of children who receive a SABTS response <i>New performance measure for 2017-18 to reflect Government priorities regarding family violence. The Sexually Abusive Behaviour Treatment Services (SABTS) is an early intervention service for adolescents, including those who have experienced family violence, and who demonstrate problematic behaviours.</i>	number	1 150	nm	nm	nm
Number of calls made to the statewide telephone help line for men regarding family violence <i>New performance measure for 2017-18 to reflect Government priorities regarding family violence. The Men's Referral Service is a statewide telephone referral service for perpetrators of family violence.</i>	number	9 000	nm	nm	nm
<b>Quality</b>					
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 2016-17 expected outcome is higher than the 2016-17 target due to more children and young people remaining in stable placements.</i>	per cent	86	91	86	91
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 2016-17 expected outcome is lower than the 2016-17 target due to projected performance related to high quality case closure decision making despite high demand pressures.</i>	per cent	17.5	16.0	17.5	16.5

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
Children and young people who were the subject of an investigation which led to a decision not to substantiate, who were subsequently the subject of a substantiation within three months of case closure	per cent	3	3	3	2.5
Organisations that have successfully completed a certification review (family and community services)	per cent	95	100	95	100
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to high performance in all organisations in the past three quarters in achieving or maintaining certification /accreditation against the Human Services Standards. This is a positive result. This performance measure renames the 2016-17 performance measure 'Organisations that have successfully completed a quality review (family and community services)'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
Organisations that have successfully completed a certification review (specialist support and placement services)	per cent	95	100	95	100
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to high performance in all organisations in the past three quarters in achieving or maintaining certification /accreditation against the Human Services Standards. This is a positive result. This performance measure renames the 2016-17 performance measure 'Organisations that have successfully completed a quality review (specialist support and placement services)'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
Proportion of Aboriginal children placed with relatives/kin, other Aboriginal carers or in Aboriginal residential care	per cent	60	72	60	72
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to 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	95	90	94.8
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to the prioritisation of home-based care placements. This is a positive result and consistent with previous years.</i>					
<b>Timeliness</b>					
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	96.2
Sexual assault support services clients receiving an initial response within five working days of referral	per cent	95	98	95	97.5
<b>Cost</b>					
Total output cost	\$ million	1 364.2	1 184.1	1 105.6	1 006.7
<i>The higher 2016-17 expected outcome primarily reflects higher actual carryover from 2015-16 than estimated in the 2016-17 target, and the transfer of the Safe at Home initiative from the Housing Assistance output. The higher 2017-18 target primarily reflects funding provided for government policy and service improvements</i>					

Source: Department of Health and Human Services



## Housing Assistance

(2017-18: \$583.0 million)

The Housing Assistance output, through the provision of homelessness services, crisis and transitional accommodation and long-term adequate, affordable and accessible housing assistance, coordinated with support services where required, home renovation assistance and the management of the home loan portfolio, aims to make a positive difference for Victorians experiencing disadvantage by providing excellent housing and community services to meet clients' needs.

	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<b>Housing Assistance</b>					
This output provides:					
<ul style="list-style-type: none"> <li>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;</li> <li>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 or homelessness and decrease for social housing.</li> </ul>					
<i>Quantity</i>					
Bond loans provided during year	number	12 000	12 426	12 000	11 761
Households assisted with housing establishment assistance during year	number	36 000	36 000	36 000	40 000
Number of clients assisted to address and prevent homelessness	number	118 400	113 500	113 500	105 287
<p><i>The higher 2017-18 target reflects increased investment in homelessness services including through the whole of government family violence investment. The impact of any potential Commonwealth Government changes to National Affordable Housing Agreement or National Partnership Agreement on Homelessness funding in the 2017-18 budget has not been included.</i></p> <p><i>The 2015-16 actual published in the Department of Health and Human Services' 2015-16 Annual Report was a preliminary result.</i></p>					
Number of households assisted with crisis/transitional accommodation	number	9 000	9 000	9 000	8 989
Number of households assisted with long term social housing (public, Aboriginal and community long-term tenancies at end of year)	number	78 036	78 036	77 343	78 036
<p><i>The 2015-16 actual published in the Department of Health and Human Services' 2015-16 Annual Report was a preliminary result.</i></p>					
Number of public housing dwellings upgraded during year	number	2 134	2 298	2 298	2 044
<p><i>The lower 2017-18 target reflects the Victorian Property Fund allocation ceasing in 2016-17.</i></p>					
Total number of social housing dwellings	number	86 809	86 555	85 524	86 266
<p><i>The higher 2017-18 target primarily reflects additional funding provided for government policy commitments including funding for family violence in the 2017-18 Budget.</i></p>					
Total social housing dwellings acquired during the year	number	1 078	640	640	1 362
<p><i>The higher 2017-18 target reflects the increasing investment in social housing through the announcement of the \$185 million funding to increase social housing and the investment of \$120 million in rapid housing response to reduce homelessness.</i></p>					
Number of family violence victims who receive a refuge response	number	595	nm	nm	nm
<p><i>New performance measure for 2017-18 to reflect Government priorities regarding family violence, including providing crisis support to victims of family violence. This measure will report the number of victims who have support periods opened by family violence refuge providers.</i></p>					

	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
Number of nights of refuge accommodation provided to victims of family violence	number	48 000	nm	nm	nm
<i>New performance measure for 2017-18 to reflect Government priorities regarding family violence, including the provision of crisis supported accommodation to victims of family violence. This measure will report number of nights provided in family violence refuges.</i>					
Number of calls made to the statewide 24/7 family violence victim/survivor crisis service	number	75 000	nm	nm	nm
<i>New performance measure for 2017-18 to reflect Government priorities regarding family violence. The 24-hour crisis line provides information and support for victims of family violence and is the intake point for the family violence refuge system.</i>					
Number of clients assisted to address and prevent homelessness due to family violence	number	50 790	nm	nm	nm
<i>New performance measure for 2017-18 to reflect Government priorities regarding family violence including provisions of housing and homelessness assistance. This measure is a sub-measure of 'Number of clients assisted to address and prevent homelessness' performance measure.</i>					
<b>Quality</b>					
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	92
<i>The impact of any potential Commonwealth Government changes to National Affordable Housing Agreement or National Partnership Agreement on Homelessness funding in the 2017-18 Budget has not been included.</i>					
Social housing tenants satisfied with completed urgent maintenance works	per cent	85	85	85	87.7
Social housing tenants satisfied with completed non-urgent maintenance works	per cent	80	nm	nm	nm
<i>New measure for 2017-18 to complement the current performance measure of 'Social housing tenants satisfied with completed urgent maintenance works'.</i>					
<b>Timeliness</b>					
Average waiting time for public rental housing for those clients who have received priority access housing allocation	months	10.5	10.5	10.5	10
<i>This performance measure renames the 2016-17 performance measure 'Average waiting time for public rental housing for those clients who have received early housing allocation'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity to reflect the replacement of the public housing waiting list with the Victorian Housing Register.</i>					
Average waiting time for public rental housing for clients who have received a priority access housing or priority transfer allocation due to family violence	months	10.5	nm	nm	nm
<i>New performance measure for 2017-18 to reflect Government priorities regarding the implementation of the recommendations from the Royal Commission into Family Violence.</i>					
Proportion of clients where support to sustain housing tenure was unable to be provided or referred	per cent	18	18	18	15
<i>The impact of any potential Commonwealth Government changes to National Affordable Housing Agreement or National Partnership Agreement on Homelessness funding in the 2017-18 Budget has not been included.</i>					
<b>Cost</b>					
Total output cost	\$ million	583.0	512.1	513.1	460.4
<i>The higher 2017-18 target primarily reflects funding provided for government policy and service improvements.</i>					

Source: Department of Health and Human Services

## Family Violence Service Delivery

(2017-18: \$107.5 million)

This output will lead and coordinate whole of government family violence policy, and implement and deliver the Government's family violence reform agenda. This will include establishing and operating Support and Safety Hubs, implementing information sharing legislation, and delivery of risk assessment and management programs.

The performance measures below compare targets and expected or actual results from the delivery of programs and services as part of this output:

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<b>Quantity</b>					
Workers trained in the Family Violence Risk Assessment and Risk Management Framework	number	10 000	nm	nm	nm
<i>New performance measure for 2017-18 to reflect government priorities regarding family violence. Training will assist workers to align their work practices with the new Risk Assessment and Risk Management Framework.</i>					
Support and Safety Hubs established	number	5	nm	nm	nm
<i>New performance measure for 2017-18 to reflect government priorities regarding family violence. This includes the establishment of Support and Safety Hubs which provide intake, assessment and referrals to services for family violence victims, and vulnerable children and their families.</i>					
Total assessments completed at the Support and Safety Hubs	number	2 500	nm	nm	nm
<i>New performance measure for 2017-18 to reflect government priorities regarding family violence. This includes the establishment of Support and Safety Hubs which provide intake, assessments and referrals to services for family violence victims, and vulnerable children and their families. An assessment may be conducted in relation to an individual or two or more people within a family, depending on the circumstances. The target reflects a half year effect.</i>					
<b>Quality</b>					
Satisfaction by workers with family violence training	per cent	80	nm	nm	nm
<i>New performance measure for 2017-18 to reflect government priorities regarding family violence.</i>					
Satisfaction of clients with Support and Safety Hubs services	per cent	80	nm	nm	nm
<i>New performance measure for 2017-18 to reflect governments priorities regarding family violence.</i>					
<b>Timeliness</b>					
Assessments completed within agreed timeframes	per cent	80	nm	nm	nm
<i>New performance measure for 2017-18 to reflect governments priorities regarding family violence.</i>					
<b>Cost</b>					
Total output cost	\$ million	107.5	42.0	..	nm
<i>The new output for 2017-18 budget includes key family violence service delivery initiative funding provided for government policy commitments.</i>					

Source: Department of Health and Human Services

### Objective 3: Victorians have the capabilities to participate<sup>(a)</sup>

This objective aims for Victorians to participate in learning and education, participate in and contribute to the economy, and to have financial security.

The departmental objective indicators are:

- increase educational engagement and achievement by children and young people in contact with departmental services – especially those in out-of-home care;
- increase participation in three and four year old kindergarten by children known to child protection;
- increase the satisfaction of those who care voluntarily for people with a disability; people with mental illness; and children in out-of-home care; and
- increase labour market participation by people with a disability; people with a mental illness; and people living in specified locations and communities.

Note:

(a) The objectives and objective indicators for the Department of Health and Human Services have been reviewed and updated.

## Outputs

### Concessions to Pensioners and Beneficiaries (2017-18: \$568.6 million)<sup>3</sup>

The Concessions to Pensioners and Beneficiaries output, through the development and coordination of the delivery of concessions and relief grants to eligible consumers and concession card holders, aims to make a positive difference for Victorians experiencing disadvantage by providing excellent community services to meet clients' needs.

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<i>Quantity</i>					
Households receiving mains electricity concessions	number	914 406	912 666	911 070	910 866
<i>The higher 2017-18 target is due to a forecast increase in the number of eligible households.</i>					
Households receiving mains gas concessions	number	669 360	656 536	650 482	643 957
<i>The higher 2017-18 target is due to a forecast increase in the number of eligible households.</i>					
Households receiving non-mains energy concessions	number	24 054	23 388	23 074	22 739
<i>The higher 2017-18 target is due to a forecast increase in the number of eligible households.</i>					

<sup>3</sup> This excludes funding for transport concessions transferred to the Department of Economic Development, Jobs, Transport and Resources' Integrated Transport output.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
Households receiving pensioner concessions for municipal rates and charges	number	430 234	437 427	441 821	437 031
<i>The lower 2017-18 target is due to a forecast decrease in the number of eligible households associated with Commonwealth changes in pensioner eligibility.</i>					
Households receiving water and sewerage concessions	number	690 578	689 102	688 725	688 159
<i>The higher 2017-18 target is due to a forecast increase in the number of eligible households.</i>					
Number of clients receiving trustee services	number	14 600	14 600	14 600	13 092
<i>Quality</i>					
Percentage of Community Service Agreement performance targets that have been achieved by State Trustees	per cent	90	90	90	93.8
Percentage of customers satisfied with State Trustee Limited Services	per cent	75	75	75	76.8
<i>Timeliness</i>					
Percentage of customer requests answered by State Trustees within the timelines set in the Community Service Agreement	per cent	90	90	90	91.6
<i>Cost</i>					
Total output cost	\$ million	568.6	540.2	531.2	557.5
<i>The higher 2017-18 target reflects funding provided for government policy commitments.</i>					

Source: Department of Health and Human Services

## Disability Services

(2017-18: \$2 093.5 million)

The Disability Services output, through the provision of continuing care and support services for people with disabilities, their carers and their families, aims to make a positive difference for Victorians experiencing disadvantage and provide excellent community services to meet clients' needs.

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<b>Disability Services</b>					
This output provides:					
<ul style="list-style-type: none"> <li>• programs and resources that enable clients with a disability to exercise choice and control through the use of packages of individualised funding;</li> <li>• 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</li> <li>• bed and facility-based services characterised by the bundling of accommodation services and disability support.</li> </ul>					
<b>Quantity</b>					
Clients accessing aids and equipment	number	22 300	27 300	30 307	29 289
<i>The lower 2017-18 target reflects the effect of Victorian clients transitioning to the National Disability Insurance Scheme. The 2016-17 expected outcome is lower than the 2016-17 target due to the transition of Victorian clients to the National Disability Insurance Scheme.</i>					
Clients in residential institutions	number	50	70	79	89
<i>The lower 2017-18 target reflects the transition of residents of Colanda Residential Services from the institution into new purpose-built homes in the community. This target will continue to reduce due to movement of clients out of the residential institution which is expected to close by 30 June 2019. The 2016-17 expected outcome is lower than the 2016-17 target due to the closure of Sandhurst Residential Services.</i>					
Clients receiving case management services	number	4 100	5 300	5 300	5 374
<i>The lower 2017-18 target reflects the effect of Victorian clients transitioning to the National Disability Insurance Scheme.</i>					
Clients receiving individualised support	number	12 600	14 983	16 192	15 205
<i>The lower 2017-18 target reflects the effect of Victorian clients transitioning to the National Disability Insurance Scheme. The 2016-17 expected outcome is lower than the 2016-17 target due to the transition of Victorian clients to the National Disability Insurance Scheme.</i>					
Hours of community-based respite	number	760 300	750 000	1 000 000	1 198 186
<i>The lower 2017-18 target reflects the effect of Victorian clients transitioning to the National Disability Insurance Scheme. The 2016-17 expected outcome is lower than the 2016-17 target due to the transition of Victorian clients to the National Disability Insurance Scheme.</i>					
Number of respite days	number	80 600	80 000	101 475	102 742
<i>The lower 2017-18 target reflects the effect of Victorian clients transitioning to the National Disability Insurance Scheme. The 2016-17 expected outcome is lower than the 2016-17 target due to the transition of Victorian clients to the National Disability Insurance Scheme.</i>					
<b>Quality</b>					
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	98.3

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
Organisations that have successfully completed a certification review (accommodation supports)	per cent	95	100	95	100
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to high performance in all organisations in the past three quarters in achieving or maintaining certification/accreditation against the Human Services Standards. This is a positive result. This performance measure renames the 2016-17 performance measure 'Organisations that have successfully completed a quality review (accommodation supports)'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
Organisations that have successfully completed a certification review (client services and capacity)	per cent	95	100	95	100
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to high performance in all organisations in the past three quarters in achieving or maintaining certification/accreditation against the Human Services Standards. This is a positive result. This performance measure renames the 2016-17 performance measure 'Organisations that have successfully completed a quality review (client services and capacity)'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
Organisations that have successfully completed a certification review (individualised supports)	per cent	95	100	95	100
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to high performance in all organisations in the past three quarters in achieving or maintaining certification/accreditation against the Human Services Standards. This is a positive result. This performance measure renames the 2016-17 performance measure 'Organisations that have successfully completed a quality review (individualised supports)'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</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	97.8
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	100	100	81.8
Support plans reviewed every 12 months for persons residing in residential institutions	per cent	100	100	100	96.6
<i>Timeliness</i>					
Applications for aids and equipment acknowledged in writing within 10 working days	per cent	90	95	90	98.6
<i>The 2016-17 expected outcome is higher than the 2016-17 target reflective of the timely and responsive service to clients</i>					
Proportion of clients whose support is commenced within departmental timelines	per cent	85	85	85	93.3
Support plans prepared within 60 days of the person commencing to regularly access the disability services (accommodation supports)	per cent	100	100	100	99.7
Support plans prepared within 60 days of the person commencing to regularly access the disability services (individualised supports)	per cent	100	100	100	90.9

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
Percentage of Supported Independent Living (SIL) services vacancies filled within 60 business days	per cent	100	nm	nm	nm
<i>The proposed new measure will reflect the different activities funded by the National Disability Insurance Scheme more accurately.</i>					
Percentage of Specialist Disability Accommodation (SDA) services vacancies filled within 60 business days	per cent	100	nm	nm	nm
<i>The proposed new measure will reflect the different activities funded by the National Disability Insurance Scheme more accurately.</i>					
<b>Cost</b>					
Total output cost	\$ million	1 347.7	1 787.1	1 683.4	1761.5
<i>The higher 2016-17 expected outcome primarily reflects Commonwealth funding received for older people in specialist disability services under cross billing arrangements, and slower than planned phasing of existing Disability clients into the NDIS.</i>					
<i>The lower 2017-18 target primarily reflects the transfer of funding previously reported in the Disability Services output into the Contribution to NDIS output as a result of existing clients expected to transition to the scheme.</i>					
<b>Victorian Contribution to National Disability Insurance Scheme</b>					
This is the department's contribution to Australia's National Disability Insurance Scheme.					
The scheme ensures that people with severe or profound disabilities can access the necessary supports they need to live the life they want and achieve their goals and aspirations.					
National Disability Insurance Scheme participants	number	50 697	20 205	20 205	nm
<i>The higher 2017-18 target reflects the agreed annual cumulative intake of participants within the Bilateral Agreement.</i>					
<b>Cost</b>					
Total output cost	\$ million	745.8	237.8	268.6	0.0
<i>The lower 2016-17 expected outcome is primarily due to slower than planned phasing of existing Disability clients into the NDIS.</i>					
<i>The higher 2017-18 target primarily reflects the transfer of funding previously reported in the HACC Primary Health, Community Care and Support, Disability Services and Mental Health Community Support Services outputs into the Contribution to the NDIS output, as a result of existing clients expected to transition to the scheme.</i>					
<i>This only reflects the Department of Health and Human Services' funding contributions to the National Disability Insurance Scheme (NDIS). The State's total estimated funding contribution to the NDIS in 2017-18 is \$917.4 million.</i>					

Source: Department of Health and Human Services



## Objective 4: Victorians are connected to culture and community<sup>(a)</sup>

This objective aims for Victorians to be socially engaged and live in inclusive communities, and can safely identify and connect with their culture and identity.

The departmental objective indicators are:

- increase rates of community engagement, including through participation in sport and recreation – especially for Aboriginal children and young people; and
- increase cultural connection for children in out-of-home care – especially Aboriginal children.

Note:

(a) The objectives and objective indicators for the Department of Health and Human Services have been reviewed and updated.

## Outputs

### Empowering Individuals and Communities (2017-18: \$184.4 million)

Empowering individuals and communities is delivered through funded programs that support community participation including sport and recreation, neighbourhood houses, Men's Sheds, community support projects and programs for youth and people with a disability. Leadership is delivered for whole of government policy on sport and recreation, youth and disability that will create an environment that encourages equity and improves all aspects of life.

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<b>Community Participation</b>					
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	480 000	480 000	480 000	480 000
<i>Timeliness</i>					
Grants acquitted within the timeframe specified in the terms and conditions of the funding agreement	per cent	90	90	90	100
<i>Cost</i>					
Total output cost	\$ million	42.4	44.1	42.0	42.1
<i>The higher 2017-18 target reflects funding provided for government policy commitments.</i>					

### 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	1 771

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<b>Timeliness</b>					
Annual reporting against the State disability plan within agreed timeframes	per cent	100	nm	nm	nm
<i>New performance measure for 2017-18 to reflect the Government's priority in relation to the new State Disability Plan for 2017-2020 in line with the Disability Act 2006.</i>					
<b>Cost</b>					
Total output cost	\$ million	10.2	10.5	8.5	4.8
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to additional funding received from other departments. The higher 2017-18 target reflects funding provided for government policy commitments.</i>					
<b>Sport and Recreation</b>					
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.					
<b>Quantity</b>					
Combat sports licences, registrations and permits issued	number	>600	610	>600	641
Community Facility Grants: number approved	number	>140	140	>140	165
Events facilitated: sport and recreation	number	>70	70	>70	75
Number of projects in progress that relate to the planning and development of state level facilities	number	>9	9	>9	8
Number of sports with athletes on Victorian Institute of Sport scholarships	number	>20	33	>20	37
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to the large number of sports that have athletes eligible for individual scholarships.</i>					
Sport and recreation organisations undertaking programs or activities to enhance participation	number	>90	105	>90	105
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to a higher investment.</i>					
Sporting club grants: number approved	number	600	650	600	473
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to higher than expected number of successful applicants.</i>					
Victorian Institute of Sport scholarship holders on national teams/squads	per cent	>55	65	>55	70
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to the strong performance of the Victorian Institute of Sport in developing athletes who are selected for national teams and squads.</i>					
<b>Quality</b>					
Contract management of outdoor recreation camps meets agreed key performance indicators	per cent	>90	96	>90	94
<b>Timeliness</b>					
Annual Community Sport and Recreation Awards held	date	Jun 2018	Mar 2017	Jun 2017	Nov 2015
<b>Cost</b>					
Total output cost	\$ million	112.5	108.1	108.8	172.5
<i>The higher 2017-18 target reflects funding provided for government policy commitments.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<b>Youth Affairs</b>					
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	235 000	200 000	200 000	292 391
<i>The higher 2017-18 target reflects continued increase in participation.</i>					
Participation by young people in programs that support young people to be involved in decision making in their community	number	2 300	1 775	1 775	2 890
<i>The higher 2017-18 target reflects continued increase in participation.</i>					
<i>Quality</i>					
Participants reporting development of transferrable skills that support education, training and vocational opportunities	per cent	75	75	75	96
<i>Timeliness</i>					
Percentage of programs delivered within agreed timeframes	per cent	90	90	90	98.5
<i>Cost</i>					
Total output cost	\$ million	19.3	19.2	17.5	16.0
<i>The 2016–17 expected outcome is higher than the 2016–17 target due to the higher carryover of unspent 2015-16 funding and funding received from other departments.</i>					
<i>The higher 2017-18 target reflects funding provided for government policy commitments.</i>					

Source: Department of Health and Human Services

**Gender equality and the prevention of family violence policy and programs  
(2017-18: \$32.2 million)**

This output provides initiatives that support women and the prevention of family violence and supports the economic, social and civic participation and inclusion of all Victorians.

The performance measures below compare targets and expected or actual results from the delivery of programs and services as part of this output:

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<i>Quantity</i>					
Number of meetings, forums and events held for Women and the Prevention of Family Violence consultation/ engagement with key stakeholders	number	51	51	51	30
Number of women participating in funded programs, projects and events	number	1 500	2 706	2 270	1 826
<i>The lower 2017-18 target reflects reduced funding for this activity in 2017-18.</i>					
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to the timing of major events scheduled across the full year 2016-17, which took place in the first half of the year; in particular the consultation process during the development of the Victorian Gender Equality Strategy (VGES). This activity is now complete and is reflected in the lower 2017-18 target.</i>					
Percentage of women in new appointments to paid public boards	per cent	50	nm	nm	nm
<i>New performance measure for 2017-18, to reflect the Premier's commitment to women appointed to public boards.</i>					
<i>Quality</i>					
Women and the Prevention of Family Violence service agreements and contracts deliver agreed outcomes for the prevention of family violence and the social and economic participation of women	per cent	100	100	100	100
<i>Timeliness</i>					
Timely delivery of policy analysis and papers prepared	per cent	100	100	100	100
Women and the Prevention of Family Violence projects and programs which support the prevention of family violence and the social and economic participation of women are delivered on time	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	32.2	18.0	20.9	12.3
<i>The 2017-18 target is higher than the 2016-17 target and expected outcome because of new funding. The 2016-17 expected outcome is lower than the 2016-17 target because of deferral of programs between financial years.</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, Police, Corrections, Youth Justice, Emergency Services, Gaming and Liquor Regulation, Racing and Consumer Affairs.

### **Departmental mission statement**

The Department of Justice and Regulation provides policy and organisational management focus for the vision of a safe, just, innovative and thriving Victoria, where the rule of law is upheld and rights and responsibilities are respected.

### **Departmental objectives**

#### **Ensuring community safety through policing, law enforcement and prevention activities**

This objective aims to provide a safe and secure environment for the Victorian community. This objective delivers on activities relating to the provision of effective police and law enforcement services that aim to prevent, detect, investigate and prosecute crime, and promote safer road user behaviour. It focuses on activities which enable Victorians to undertake their lawful pursuits confidently, safely and without fear of crime.

#### **Effective management of prisoners and offenders and provision of opportunities for rehabilitation and reparation**

This objective relates to the management of the State's adult correctional system. The overarching purpose of the correctional system is to promote community safety through community-based and custodial supervision of prisoners and offenders through effective management and services to provide opportunities for rehabilitation and reparation.

#### **Effective supervision of young offenders through the provision of youth justice services promoting rehabilitation<sup>1</sup>**

This objective aims to promote opportunities for rehabilitation for young people in the youth justice system and contribute to the reduction of crime in the community by providing a range of services including the provision of diversion services, advice to courts, offending related programs, community based and custodial supervision.

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<sup>1</sup> New objective for the Department to reflect inclusion of the Youth Justice portfolio as a result of machinery of government changes effective 3 April 2017.

## **A fair and accessible criminal justice system that supports a just society based on the rule of law<sup>2</sup>**

This objective relates to the provision of Criminal Justice services that support legal processes and law reform. Services that support legal processes include legal assistance and education services, prosecution services, community mediation services, support for victims of crime, risk assessments for those working with or caring for children, infringement processing and enforcement activities and the delivery of independent, expert forensic medical services to the justice system.

Other services that contribute to this objective include legal policy advice to government, law reform, and sentencing advisory services.

## **A fair and accessible civil justice system that supports a just society with increased confidence and equality in the Victorian community<sup>3</sup>**

This objective aims to support the Victorian community through the provision of services relating to: rights and equal opportunity; life-event registration and identity protection; and advocacy and guardianship for Victorians with a disability or mental illness.

## **Reduce the impact of, and consequences from, natural disasters and other emergencies on people, infrastructure, the economy and the environment**

This objective aims to deliver a coordinated, all communities – all emergencies approach to emergency management, focusing on risk mitigation and active partnership with the Victorian community.

## **A fair market place for Victorian consumers and businesses with responsible and sustainable liquor, gambling and racing sectors**

This objective relates to harm minimisation through the regulation of the gambling and liquor industries, as well as support and development of the racing sector. This objective promotes the empowerment of consumers and businesses to know their rights and responsibilities to promote a well-functioning market economy through regulation and support to consumers and businesses. There is a specific focus on the needs of vulnerable and disadvantaged consumers.

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<sup>2</sup> The 2017-18 objective has been slightly amended for consistency across the Department's output statement and to distinguish between the criminal justice system and the civil justice system. The objective was previously 'A fair and accessible Victorian justice system that supports a just society based on the rule of law.'

<sup>3</sup> The 2017-18 objective has been slightly amended for consistency across the department's output statement and to distinguish between the criminal justice system and the civil justice system. The objective was previously 'A just and supportive society with increased confidence and equality in the Victorian community'.

## Changes to the output structure

The Department has made changes to its output structure for 2017-18 as shown in the table below:

2016-17 outputs	Reason	2017-18 outputs
na	Two outputs have been transferred from the Department of Health and Human Services (DHHS) to the Department of Justice and Regulation (DJR) as a result of machinery of government changes.	Youth Justice Community Based Services Youth Justice Custodial Services

Source: Department of Justice and Regulation

## Output summary by departmental objectives

The Department's outputs and funding are provided in the table below. Detailed descriptions of objectives, outputs, together with their key performance indicators are presented in subsequent tables.

	(\$ million)			
	2016-17 budget	2016-17 revised	2017-18 budget	Variation <sup>(a)</sup> %
<b>Ensuring community safety through policing, law enforcement and prevention activities</b>				
Policing Services and Crime Prevention	2 728.8	2 819.4	3 037.0	11.3
<b>Effective management of prisoners and offenders and provision of opportunities for rehabilitation and reparation</b>				
Community Based Offender Supervision	202.4	201.5	262.2	29.6
Prisoner Supervision and Support	1 102.2	1089.0	1302.7	18.2
<b>Effective supervision of young offenders through the provision of youth justice services promoting rehabilitation</b>				
Youth Justice Community-Based Services	71.6	52.6	61.9	(13.5)
Youth Justice Custodial Services	89.8	100.7	103.4	15.2
<b>A fair and accessible criminal justice system that supports a just society based on the rule of law</b>				
Public Prosecutions and Legal Assistance	224.6	226.3	249.9	11.2
Infringements and Warrants	234.4	217.1	217.6	(7.2)
Criminal Law Support and Reform <sup>(b)</sup>	62.4	67.7	66.2	6.1
Victims and Community Support Services <sup>(b)</sup>	55.2	49.9	55.1	(0.2)
<b>A fair and accessible civil justice system that supports a just society with increased confidence and equality in the Victorian community</b>				
Protection of Personal Identity and Individual/Community Rights	48.4	57.5	48.4	..
Dispute Resolution and Civil Justice Support Services	43.8	47.0	48.9	11.6

	2016-17 budget	2016-17 revised	2017-18 budget	Variation <sup>(a)</sup> %
<b>Reduce the impact of, and consequences from, natural disasters and other emergencies on people, infrastructure, the economy and the environment</b>				
Emergency Management Capability	1 095.0	1 185.7	1 138.7	4.0
<b>A fair market place for Victorian consumers and businesses with responsible and sustainable liquor, gambling and racing sectors</b>				
Gambling, Liquor and Racing	119.4	133.5	128.8	7.8
Regulation of the Victorian Consumer Marketplace	126.3	133.7	139.7	10.6
<b>Total</b>	<b>6 204.4</b>	<b>6 381.7</b>	<b>6 860.7</b>	<b>10.6</b>

Source: Department of Justice and Regulation

Note:

(a) Variation between 2016-17 budget and 2017-18 budget.

(b) As part of the 2016-17 output restructure, the output cost for the Victorian Institute of Forensic Medicine was incorrectly classified into the Victims and Community Support Service output and should have been included in the output cost for the Criminal Law Support and Reform output. The 2016-17 published targets have been restated to reflect the correct output costs.

## Amounts available

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

Table 2.10 outlines the Department's income from transactions and Table 2.11 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 2.10: Income from transactions** (\$ million)

	2015-16 actual	2016-17 budget	2016-17 revised	2017-18 budget <sup>(a)</sup>
Output appropriations	5 507.4	5 874.6	6 082.1	6 684.1
Special appropriations	3.9	1.4	2.0	1.4
Interest	56.3	60.3	51.4	49.1
Sales of goods and services	21.9	20.2	17.8	18.4
Grants	54.1	71.4	77.7	72.8
Fair value of assets and services received free of charge or for nominal consideration	0.8	..	..	..
Other income	51.0	25.2	33.9	27.8
<b>Total income from transactions</b>	<b>5 695.4</b>	<b>6 053.2</b>	<b>6 264.9</b>	<b>6 853.6</b>

Source: Department of Justice and Regulation

Note:

(a) Includes an estimated \$6.3 million of non-public account contributions in 2017-18.



**Table 2.11: Parliamentary authority for resources**

(\$ million)

	2016-17 budget	2016-17 revised	2017-18 budget
<b>Annual appropriations</b>	<b>5 963.0</b>	<b>5 834.2</b>	<b>7 136.7</b>
Provision of outputs <sup>(a)</sup>	5 584.1	5 706.3	6 385.2
Additions to the net asset base	324.4	91.9	715.5
Payments made on behalf of the State	54.5	36.0	36.0
Receipts credited to appropriations	218.7	231.7	219.2
<b>Unapplied previous years appropriation</b>	<b>163.0</b>	<b>306.1</b>	<b>150.6</b>
Provision of outputs	72.4	144.7	80.2
Additions to the net asset base	90.6	161.4	70.3
Payments made on behalf of the State	..	..	..
Accumulated surplus – previously applied appropriation	..	4.0	..
<b>Gross annual appropriation</b>	<b>6 344.7</b>	<b>6 376.0</b>	<b>7 506.5</b>
<b>Special appropriations</b>	<b>11.9</b>	<b>12.5</b>	<b>12.3</b>
<b>Trust funds<sup>(b)</sup></b>	<b>182.6</b>	<b>184.0</b>	<b>171.4</b>
Residential Tenancy Fund <sup>(c)</sup>	29.8	31.8	34.3
Victorian Property Fund <sup>(d)</sup>	51.4	46.7	36.0
Victorian Responsible Gambling Trust <sup>(e)</sup>	36.5	36.5	37.5
Other	65.0	69.0	63.6
<b>Total parliamentary authority</b>	<b>6 539.2</b>	<b>6 572.4</b>	<b>7 690.2</b>

Source: Department of Justice and Regulation

## Notes:

- (a) Includes appropriation relating to the Victorian Law Reform Commission pursuant to Section 17(b) of the Victorian Law Reform Commission Act 2000.
- (b) The 2016-17 budget figure has been restated due to a change in methodology to better reflect the nature of trust fund income.
- (c) The purpose of this trust primarily relates to holding Victorian residential tenancy bonds, including those on rented premises, long-term caravans, rooming houses and sites under site agreements.
- (d) The purpose of this trust primarily relates to holding funds from license fees and fines paid by estate agents and can be used for various property-related purposes.
- (e) The purpose of this trust primarily relates to programs to reduce the prevalence of problem gambling and to foster responsible gambling.

## Departmental performance statement

### Objective 1: Ensuring community safety through policing, law enforcement and prevention activities

This objective aims to provide a safe and secure environment for the Victorian community. This objective delivers on activities relating to the provision of effective police and law enforcement services that aim to prevent, detect, investigate and prosecute crime, and promote safer road user behaviour. It focuses on activities that enable Victorians to undertake their lawful pursuits confidently, safely and without fear of crime.

The departmental objective indicators are:

- community safety during the day and at night;
- crime statistics; and
- road fatalities and injuries.

## Outputs

### Policing and Crime Prevention (2017-18: \$3 037.0 million)

Victoria Police strives to reduce violence and crime through law enforcement, judicial support, community assistance, guidance and leadership.

The output reflects the Government's focus on reducing the overall incidence and fear of crime and enhancing the safety of individuals and families.

The Community Crime Prevention Program supports local communities in preventing crime as well as addressing local crime issues.

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<i>Quantity</i>					
Community calls for assistance to which a Victoria Police response is dispatched	number	1 036 000	1 005 000	1 009 700	906 916
<i>The higher 2017-18 target reflects analysis indicating it is likely that call volume will continue to increase.</i>					
Contravention of family violence intervention order (FVIO) offences per 100 000 population	number	≥650	nm	nm	nm
<i>New performance measure for 2017-18 to reflect the Government's priority in responding to family violence and providing assistance to victims.</i>					
Crimes against property – excluding family violence related crime (rate per 100 000 population)	number	≤5 100	5 359	≤4 300	5 130
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to an increase in reporting of non-family violence related property crime including theft of motor vehicles, theft from motor vehicles and non-aggravated burglary. The increase in reporting of deception crimes also contributed to the general increase in property crimes.</i>					
<i>The higher 2017-18 target reflects growth in reporting in line with the six year trend. The target is lower than the 2016-17 expected outcome however, reflecting anticipated benefits from the Community Safety Statement investment.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
Crimes against property – family violence related crime (rate per 100 000 population)	number	≥150	148.1	≥140	146.7
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to increases in the reporting of property damage crime related to family violence, reflecting increased community awareness of family violence.</i>					
<i>The higher 2017-18 target reflects expectations that reporting of crime in this area will continue to increase.</i>					
Crimes against the person – excluding family violence related crime (rate per 100 000 population)	number	≤660	679	≤650	677
<i>The higher 2017-18 target reflects expectations that reporting of crimes against the person (excluding family violence) will continue to increase, as per recent crime statistics. The target is lower than the 2016-17 expected outcome however, reflecting anticipated benefits from the Community Safety Statement investment.</i>					
Crimes against the person – family violence related crime (rate per 100 000 population)	number	≥590	585	≥580	587.5
<i>The higher 2017-18 target reflects expectations that reporting of family violence related crime will continue to increase, in line with increased community awareness of family violence.</i>					
Number of alcohol screening tests conducted by booze and drug buses	number	1 100 000	1 100 000	1 100 000	1 076 061
Number of hours of family violence related education provided to police	number	1 700	nm	nm	nm
<i>New performance measure for 2017-18 to reflect the Government's priority in responding to family violence and providing assistance to victims. This target reflects the number of hours of family violence specific education provided to police, including family violence education components incorporated into established education programs.</i>					
Number of prohibited drug screening tests conducted by booze and drug buses and highway patrol units	number	100 000	100 000	100 000	100 182
Police record checks conducted to contribute to community safety	number	703 000	716 000	716 000	691 029
<i>The lower 2017-18 target reflects a decrease in police record checks expected to be conducted by Victoria Police.</i>					
Total reported road fatalities in vehicle collisions	number	≤225	278	<250	nm
<i>In 2016-17 the expected outcome is higher than the 2016-17 target due to an increase in motorcycle, driver and pedestrian fatalities. This measure is impacted by external factors, such as increasing population and driver choices.</i>					
<i>The lower 2017-18 target reflects the Victorian Government Strategy – Towards Zero 2016-2020 Road Safety Strategy.</i>					
Total persons reported injured in vehicle collisions	number	<18 700	18 527	<18 700	nm
<i>Quality</i>					
Community Crime Prevention grant payments properly acquitted	per cent	100	100	100	100
Perceptions of safety – walking locally at night	per cent	50	nm	nm	nm
<i>New performance measure for 2017-18 to reflect the Government's priority in improving community safety.</i>					
Proportion of community satisfied with policing services (general satisfaction)	per cent	77	75.1	77	74.8
Proportion of drivers tested who comply with alcohol limits	per cent	99.5	99.8	99.5	99.8

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
Proportion of drivers tested by road safety cameras who comply with posted speed limits	per cent	99.5	99.5	99.5	99.9
Proportion of drivers tested who return clear result for prohibited drugs	per cent	93	91.0	93	90.9
Proportion of successful prosecution outcomes	per cent	92	92	92	93
Proportion of the community who have confidence in police (an integrity indicator)	per cent	87	85.4	87	85.4
<i>Timeliness</i>					
Proportion of crimes against the person resolved within 30 days	per cent	≥42	43	≥42	44.4
Proportion of property crime resolved within 30 days	per cent	≥22	22	≥22	25.1
<i>Cost</i>					
Total output cost	\$ million	3 037.0	2 819.4	2 728.8	2 620.1
<i>The higher 2017-18 target reflects incremental indexation for frontline policing services; incremental funding for existing initiatives including custody officers to manage prisoners in police cells, additional police for the Public Safety - Police Response initiative; and additional funding provided for the Community Safety Statement.</i>					

*Source: Department of Justice and Regulation*

## Objective 2: Effective management of prisoners and offenders and provision of opportunities for rehabilitation and reparation

This objective relates to the management of the State's adult correctional system. The overarching purpose of the correctional system is to promote community safety through community-based and custodial supervision of prisoners and offenders through effective management and services to provide opportunities for rehabilitation and reparation.

The departmental objective indicators are:

- escapes from corrective facilities;
- percentage of community corrections orders completed;
- rate of prisoner return to prison within two years; and
- rate of offender return to corrective services within two years.

## Outputs

### Prisoner Supervision and Support (2017-18: \$1 302.7 million)

This output relates to the safe, secure and humane containment of prisoners as well as the delivery of programs and effective case management to engage prisoners in positive behavioural change.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<i>Quantity</i>					
Average daily prison utilisation rate of total prison capacity	per cent	90-95	93.6	90-95	91
Total annual daily average number of prisoners	number	7 165-7 590	6 791	6 600	6 320
<i>The 2017-18 target has been amended to reflect the average projected capacity of the prison system over this period, with the range reflecting the accepted utilisation rate for prison capacity.</i>					
<i>Quality</i>					
Proportion of benchmark measures in prison services agreement achieved	per cent	90	82.2	90	84.9
<i>The 2016-17 expected outcome is lower than the 2016-17 target due to pressures on the prison system from an increased remand population, with significant prisoner turnover and movements.</i>					
Proportion of eligible prisoners in employment	per cent	89	88.4	89	87.5
Rate of prisoner participation in education	per cent	36	34.9	36	34.1
Rate of return to prison within two years	per cent	41	42.9	41	42.8
<i>Timeliness</i>					
Assessment of prisoners 'at risk' undertaken within two hours	per cent	100	99.8	100	nm

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<b>Cost</b>					
Total output cost	\$ million	1 302.7	1 089.0	1 102.2	1 000.6
<i>The higher 2017-18 target reflects the commencement of the new Ravenhall correctional centre which is scheduled to come online in 2017-18. Additionally, new funding announced in the 2017-18 Budget for essential services to manage growth in prisons contributes to the higher target.</i>					

*Source: Department of Justice and Regulation*

## Community Based Offender Supervision

(2017-18: \$262.2 million)

This output relates to the effective supervision of offenders in the community, including ensuring compliance with orders of the court and Adult Parole Board, engagement in programs to reduce reoffending and reparation to the community.

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<b>Quantity</b>					
Average daily offenders with reparation orders	number	2 900	2 763	2 900	2 725
Average daily offenders with supervised court orders	number	11 450	10 423	11 450	9 753
<i>The 2016-17 expected outcome is lower than the 2016-17 target due to stabilisation in the number of new orders being imposed at court, following significant growth during 2015-16 due to the abolition of suspended sentences.</i>					
Average daily prisoners on parole	number	1 000	908	1 000	1 007
<i>The 2016-17 expected outcome is lower than the 2016-17 target due to sentencing reforms resulting in a change in sentencing practice and fewer parole eligible sentences being imposed.</i>					
Community-work hours performed	number	850 000	782 000	850 000	806 700
<i>The 2016-17 expected outcome is lower than the 2016-17 target due to a combination of factors, including a lower than projected number of offenders with reparation and supervised court orders and challenges securing suitable community work opportunities.</i>					
<b>Quality</b>					
Rate of return to corrective services within two years of discharge from a community corrections order	per cent	33	33.4	28	28.9
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to the ongoing impact of the abolition of suspended sentences. The 2017-18 target has been increased accordingly.</i>					
Successful completion of parole orders	per cent	70	74.8	60	54.9
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to ongoing improvements to the operation of the parole system. The 2017-18 target has been increased to reflect this improved performance.</i>					
Successful completion of reparation orders	per cent	73	70	73	72.1
Successful completion of supervised court orders	per cent	64	60	62	61.7
<i>The higher-2017-18 target reflects the impact of increased investment in community corrections.</i>					
<b>Timeliness</b>					
Offenders with a treatment or rehabilitation program condition who have been appropriately referred to a program within set timelines	per cent	95	91.9	95	95.5
Successful completion of violence related programs for family violence offenders in community corrections	per cent	80	nm	nm	nm
<i>New performance measure for 2017-18 to reflect the Government's priority in responding to family violence and providing assistance to victims. This performance measure counts community based offenders with current or historical family violence offences who have participated in programs targeting violent offending, including the Men's Behaviour Change Program and other Corrections Victoria clinical violence interventions.</i>					
<b>Cost</b>					
Total output cost	\$ million	262.2	201.5	202.4	159.2
<i>The higher 2017-18 target reflects new funding announced in the 2017-18 Budget for the management of serious offenders and incremental funding from previous budgets mainly for community corrections - contributing to a safer community.</i>					

Source: Department of Justice and Regulation

### Objective 3: Effective supervision of young offenders through the provision of youth justice services promoting rehabilitation<sup>(a)</sup>

This objective aims to promote opportunities for rehabilitation for young people in the youth justice system and contribute to the reduction of crime in the community by providing a range of services including diversion services, advice to courts, offence related programs, community-based and custodial supervision.

The departmental objective indicators are:

- percentage of community based orders successfully completed; and
- clients participating in community reintegration activities.

Note:

(a) New objective for the Department to reflect inclusion of the Youth Justice portfolio as a result of machinery of government changes effective 3 April 2017.

## Outputs

### Youth Justice Community-Based Services (2017-18: \$61.9 million)

This output provides community statutory supervision and support to young people subject to community-based dispositions in order to divert young people from the youth justice system and minimise the likelihood of further offending.

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<b>Quantity</b>					
Average daily number of clients under community-based supervision	number	1 200	920	1 625	923
<i>The lower 2017-18 target reflects the continued reduction in clients under community-based supervision.</i>					
<i>The 2016-17 expected outcome is lower than the 2016-17 target due to the continued reduction in clients under community-based supervision.</i>					
Proportion of youth justice clients under community-based supervision	per cent	89	89	89	85
<b>Quality</b>					
Community-based orders completed successfully	per cent	85	85	85	90
<b>Timeliness</b>					
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	97
<b>Cost</b>					
Total output cost	\$ million	61.9	52.6	71.6	67.4
<i>The lower 2017-18 target reflects functions and activities being retained by the Department of Health and Human Services on transfer to the Department as per the Machinery of Government changes effective 3 April 2017.</i>					
<i>The 2016-17 expected outcome is lower than the 2016-17 target due to functions and activities being retained by the Department of Health and Human Services on transfer to the Department as per the Machinery of Government changes effective 3 April 2017.</i>					

Source: Department of Justice and Regulation



## Youth Justice Custodial Services

(2017-18: \$103.4 million)

This output provides supervision and rehabilitation, through the provision of case management, health and education services and the establishment of structured community supports, to assist young people address offending behaviour, develop non-offending lifestyles and support reintegration of young people into the community on their exit from custody.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<b>Quantity</b>					
Annual daily average number of young people in custody: male (under 15 years) and female	number	15-25	20	15-25	17.9
Annual daily average number of young people in custody: males (15 years plus)	number	140-190	150	140-190	146.5
Average daily custodial centre utilisation rate: males (15 years plus)	per cent	90-95	76	90-95	64
<i>The 2016-17 expected outcome is lower than the 2016-17 target due to lower numbers of young people detained in youth justice centres, which is a positive result.</i>					
Average daily custodial centre utilisation rate: males (under 15 years) and female	per cent	40-65	66	40-65	60
<b>Quality</b>					
Clients participating in community re-integration activities	per cent	65	65	65	59
<i>The 2015-16 actual figure is lower than the target due to fewer young people in youth justice centres eligible to participate in a community re-integration activity.</i>					
<b>Timeliness</b>					
Young people on custodial orders who have a client assessment and plan completed within six weeks of the commencement of the order	per cent	95	95	95	98
<b>Cost</b>					
Total output cost	\$ million	103.4	100.7	89.8	85.7
<i>The higher 2017-18 target reflects additional funding for Strengthening Workforce Response and Strengthening of Youth Justice Precincts.</i>					
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to additional supplementation for Strengthening Workforce Response in Youth Justice Precincts and additional funds for Grevillea and Parkville units post the 2016-17 budget.</i>					

Source: Department of Justice and Regulation

#### **Objective 4: A fair and accessible criminal justice system that supports a just society based on the rule of law<sup>(a)</sup>**

This objective relates to the provision of Criminal Justice services that support legal processes and law reform. Services that support legal processes include legal assistance and education services, prosecution services, community mediation services, support for victims of crime, risk assessments for those working with or caring for children, infringement processing and enforcement activities and the delivery of independent, expert forensic medical services to the justice system.

Other services that contribute to this objective include legal policy advice to government, law reform, and sentencing advisory services.

The departmental objective indicators are:

- 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; and
- Working with Children Checks processed (negative notices issued within three days of receiving decision).

*Note:*

*(a) The 2017-18 objective has been slightly amended for consistency across the Department's output statement and to distinguish between the criminal justice system and the civil justice system. The objective was previously 'A fair and accessible Victorian justice system that supports a just society based on the rule of law.'*

## Outputs

### Public Prosecutions and Legal Assistance

(2017-18: \$249.9 million)

This output delivers activities relating to Victoria's public prosecutions service and Victoria Legal Aid (VLA).

The Office of Public Prosecutions (OPP) provides an independent, effective and efficient prosecutions service on behalf of the Director of Public Prosecutions (DPP). In addition to the prosecution of serious crimes, the OPP also provides professional support to prosecution witnesses and victims of crime involved in its cases.

VLA is an independent statutory authority that provides a range of legal services for both Victorian and Commonwealth law matters. These services include legal representation, legal advice and advocacy and education services.

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<b>Quantity</b>					
Judicial Officer sitting days requiring prosecutors (OPP)	number	10 500– 12 500	10 500	9 500– 10 500	11 464
<i>The higher 2017-18 Target reflects new funding for the Office of Public Prosecutions – Meeting the challenge of a modern prosecution service initiative announced in the 2017-18 Budget.</i>					
Number of briefs prepared and hearings attended (OPP)	number	69 500– 75 500	73 500	68 500– 73 500	72 610
<i>The higher 2017-18 Target reflects new funding for the Office of Public Prosecutions – Meeting the challenge of a modern prosecution service initiative announced in the 2017-18 Budget.</i>					
Number of victim and witness consultations (OPP)	number	11 000– 13 000	10 750	9 500– 10 500	10 620
<i>The higher 2017-18 Target reflects new funding for the Office of Public Prosecutions – Meeting the challenge of a modern prosecution service initiative announced in the 2017-18 Budget.</i>					
Community legal education and information services (VLA) – excluding family violence related services	number	123 500 – 128 500	138 000	135 000 – 140 000	126 284
<i>This performance measure has been renamed in 2017-18 for increased clarity and to reflect the Government's priority in responding to family violence and providing assistance to those involved in family violence related incidents. The 2016-17 expected outcome includes family violence related community legal education and information services. From 2017-18, family violence related community legal education and information services will be reported separately under the new performance measure 'Community legal education and information services (VLA) – family violence related services' to reflect the Government's priority in responding to family violence and providing assistance to those involved in family violence related incidents. The lower 2017-18 target reflects this change.</i>					
Community legal education and information services (VLA) – family violence related services	number	11 500	nm	nm	nm
<i>New performance measure for 2017-18 to reflect the Government's priority in responding to family violence and providing assistance to those involved in family violence related incidents. The new performance measure reflects the number of community legal education and information services provided by VLA through various means.</i>					
Duty lawyer services – excluding family violence related services (VLA)	number	57 400 – 59 400	89 700	83 000– 85 000	87 162
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to the increased demand for duty lawyer services for summary crime, family violence and parenting disputes. The 2016-17 expected outcome includes family violence related duty lawyer services. From 2017-18, family violence related duty lawyer services will be reported separately under the new performance measure 'Family violence legal services (VLA)' to reflect the Government's priority in responding to family violence and providing assistance to those involved in family violence related incidents. The lower 2017-18 target reflects this change.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
Grants of legal assistance provided by VLA – excluding family violence related services	number	31 800	42 600	35 000	38 345
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to increased demand for grants of assistance for criminal law matters (appellate and indictable crime), and parenting disputes.</i>					
<i>The 2016-17 expected outcome includes family violence related grants of assistance. From 2017-18, family violence related grants of assistance will be reported separately under the new performance measure 'Family violence legal services (VLA)' to reflect the Government's priority in responding to family violence and providing assistance to those involved in family violence related incidents. The lower 2017-18 target reflects this change.</i>					
Legal advice and minor assistance for clients (VLA) – excluding family violence related services (VLA)	number	38 800	41 000	42 000	40 770
<i>The 2016-17 expected outcome includes family violence related legal advice and minor assistance for clients. From 2017-18, family violence related legal advice and minor assistance for clients will be reported separately under the new performance measure 'Family violence legal services (VLA)' to reflect the Government's priority in responding to family violence and providing assistance to those involved in family violence related incidents. The lower 2017-18 target reflects this change.</i>					
Family violence legal services (VLA)		32 000	nm	nm	nm
<i>New performance measure in 2017-18 to reflect the Government's priority in responding to family violence and providing assistance to those involved in family violence related incidents.</i>					
<i>The new performance measure reflects:</i>					
<i>(i) family violence related duty lawyer services provided by both VLA in-house lawyers, and external private practitioners acting on behalf of the VLA;</i>					
<i>(ii) family violence related grants for legal assistance approved by VLA; and</i>					
<i>(iii) family violence related services of legal advice and minor assistance, including the perusal of documents, written advice, telephone calls, oral or written negotiations and less complicated appearances before Courts or tribunals.</i>					
Number of unique clients who accessed one or more of VLA's legal services	number	84 000	89 000	84 000	86 847
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to the increase in duty lawyer services and grants of legal assistance.</i>					
<b>Quality</b>					
Guilty outcomes (guilty pleas and trial convictions) as a percentage of case completions (OPP)	per cent	87	90	86	89.6
<b>Timeliness</b>					
Proportion of trials listed which did not proceed to adjournment on application of the Crown (OPP)	per cent	99	99	99	98.6
Applications for legal aid processed within 15 days (VLA)	per cent	95	95	95	94
<b>Cost</b>					
Total output cost	\$ million	249.9	226.3	224.6	216.0
<i>The higher 2017-18 target reflects new funding announced in the 2017-18 Budget mainly for Legal assistance - Victoria Legal Aid, Supporting Community Legal Centres, Responding to Increasing Demand in the Criminal Justice System, and Legal Responses to Family Violence and Child Protection.</i>					

Source: Department of Justice and Regulation

## Infringements and Warrants

(2017-18: \$217.6 million)

This output reports on activities relating to the management of traffic and other infringement notices, the confiscation of assets obtained through criminal activity and enforcement action by the Office of the Sheriff.

These activities serve as an administrative method for dealing with minor criminal offences, where a person alleged to have committed an offence has the option of paying a fixed penalty rather than going to court. The fixed penalty is intended to serve as a deterrent.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<i>Quantity</i>					
Infringement notices processed	number (million)	2.9-3.1	3.1	2.9-3.1	3.1
Warrants actioned	number	995 000	995 000	995 000	1 001 880
<i>Quality</i>					
Prosecutable images	per cent	93	93	93	96.7
<i>Timeliness</i>					
Clearance of infringements within 180 days	per cent	75	75	75	75.1
Confiscated assets sold or destroyed within 90 days	per cent	85	85	85	84.1
<i>Cost</i>					
Total output cost	\$ million	217.6	217.1	234.4	205.1
<i>The lower 2017-18 target is due to a lower estimated carryover of funds from 2016-17 into 2017-18 compared to the previous year and the effect of efficiencies allocated to the output in 2017-18.</i>					
<i>The 2016-17 expected outcome is lower than the 2016-17 target to reflect a lower final carryover of funding from 2015-16 into 2016-17 and efficiencies allocated to the output in 2016-17.</i>					

Source: Department of Justice and Regulation

## Criminal Law Support and Reform

(2017-18: \$66.2 million)

This output delivers a broad range of services such as the provision of law reform and sentencing advisory information, access to justice and support services for the Victorian community, including forensic medical and scientific services and medico-legal advice.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<i>Quantity</i>					
Clinical forensic medical services by the Victorian Institute of Forensic Medicine (VIFM)	number	2 100–2 500	2 500	2 100–2 500	2 483
Medico-legal death investigations (VIFM)	number	5 800–6 200	6 200	5 800–6 200	6 151
Provision of expert forensic medical and scientific evidence in court (VIFM)	number	150–250	250	150–250	174
Community education and consultation sessions conducted by Victorian Law Reform Commission (VLRC)	number	100	100	100	174
Law reform projects conducted by VLRC	number	3	3	3	4
Number of Sentencing Advisory Council (SAC) publications	number	6	6	6	nm
<i>Quality</i>					
Audited medico-legal death investigation reports with no significant diagnostic errors (VIFM)	per cent	95	95	95	99
Teachers and students who are satisfied with education programs delivered by VLRC	per cent	85	85	85	88
<i>Timeliness</i>					
Medical and scientific investigations on the body of the deceased completed within two days (VIFM)	per cent	75-85	85	75–85	79
Medico-legal death investigation reports issued within agreed period (VIFM)	per cent	60-70	70	60–70	67.4
<i>Cost</i>					
Total output cost	\$ million	66.2	67.7	62.4	58.3

*The higher 2017-18 target reflects new funding announced in the 2017-18 Budget mainly for Supporting Community Legal Centres, Legal Responses to Family Violence and Child Protection and Responding to Increasing Demand in the Criminal Justice System.*

*As part of the 2016-17 output restructure, the output cost for the Victorian Institute of Forensic Medicine was incorrectly classified into the Victims and Community Support Service output and should have been included in the output cost for the Criminal Law Support and Reform output. The 2016-17 published target has been restated to reflect the correct output cost.*

*The 2016-17 expected outcome is higher than the 2016-17 target mainly due to additional funding for the implementation of family violence initiatives.*

Source: Department of Justice and Regulation

## Victims and Community Support Services

(2017-18: \$55.1 million)

This output delivers programs that focus on victims and community support services.

The Working with Children Check Unit, through the administration of the *Working with Children Act 2005*, aims to reduce the incidence of sexual and physical offences against children by only allowing Victorian adults who pass the working with children check to work with children.

The Victims Support Agency (VSA) is responsible for coordinating a whole of government approach to services for victims of crime against the person and for representing the voice of victims within the justice system. It provides practical assistance to help victims recover from the effects of crime and is pivotal in linking the service system.

Consistent with Victoria's commitment to the Aboriginal Justice Agreement, other initiatives undertaken focus on crime prevention and reducing re-offending of Koories in the criminal justice system.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<i>Quantity</i>					
Victims receiving a service from the Victims of Crime Helpline, Victims Register, Youth Justice Group Conferencing and Victims Support (VSA)	number	17 600	30 000	17 600	23 399
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to a range of factors including strong demands in Male Family Violence referrals, VPeR e-referrals from police and the response to the Bourke Street incident.</i>					
Victims receiving a service from the Victims Assistance Program (VSA)	number	12 400	12 400	12 400	11 022
Diversion initiatives established to support the Koorie community	number	35	35	35	35
Number of Working with Children Checks processed	number (000)	200-250	304	200-250	233
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to the introduction of Child Safe Standards (Phase 2), which commenced on 1 January 2017.</i>					
<i>Quality</i>					
Working with Children Checks: Assessment issued within three days of receiving CrimTrac clear notification	per cent	98	98	98	100
Working with Children Checks: Negative notices issued within three days of receiving the delegate's decision	per cent	100	100	100	100

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<b>Cost</b>					
Total output cost	\$ million	55.1	49.9	55.2	55.1
<p><i>The lower 2017-18 target reflects additional funding provided in the 2015-16 Budget for Working with Children Checks ceasing, however this is being offset with new funding announced in 2017-18 for Family violence perpetrator interventions in the justice system, Culturally appropriate family violence legal services for the Koori community and Delivering on the Royal Commission into Family Violence recommendations on funding reform as well as other Whole of Government Family Violence package initiatives.</i></p> <p><i>As part of the 2016-17 output restructure, the output cost for the Victorian Institute of Forensic Medicine was incorrectly classified into the Victims and Community Support Service output and should have been included in the output cost for the Criminal Law Support and Reform output. The 2016-17 published target has been restated to reflect the correct output cost.</i></p> <p><i>The 2016-17 expected outcome is lower than the 2016-17 target reflecting an estimated carryover of funds from 2016-17 into 2017-18 to align with the expected timing of community grant programs supporting the Victorian Aboriginal Justice Agreement and for family violence initiatives in the Victim Support Agency.</i></p>					

Source: Department of Justice and Regulation



## Objective 5: A fair and accessible civil justice system that supports a just society with increased confidence and equality in the Victorian community<sup>(a)</sup>

This objective aims to support the Victorian community through the provision of services relating to: rights and equal opportunity; life-event registration and identity protection; and advocacy and guardianship for Victorians with a disability or mental illness.

The departmental objective indicators are:

- complaint files received and handled by the Victorian Equal Opportunity and Human Rights Commission (VEOHRC);
- people assisted through Public Advocate advice and education activities;
- births, deaths and marriages registration transaction accuracy rate; and
- dispute resolution services provided in the Dispute Settlement Centre of Victoria (DSCV).

Note:

(a) The 2017-18 objective has been slightly amended for consistency across the Department's output statement and to distinguish between the criminal justice system and the civil justice system. The objective was previously 'A just and supportive society with increased confidence and equality in the Victorian community.'

## Outputs

### Protection of Personal Identity and Individual/Community Rights

(2017-18: \$48.4 million)

This output protects personal identity through the registration of significant life events by the Victorian Registry of Births, Deaths and Marriages (BDM). It also protects individual and community rights through the work of the Victorian Equal Opportunity and Human Rights Commission (VEOHRC), the Office of the Public Advocate (OPA) and the Native Title Unit (NTU).

The VEOHRC provides education and capacity building, and assists parties to resolve disputes. The OPA protects the rights, interests and dignity of people with 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.

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<b>Quantity</b>					
Complaint files received and handled by VEOHRC	number	900 – 1 050	700	1 050– 1 200	865
<i>The 2016-17 expected outcome is lower than the 2016-17 target due to a decrease in the number of complaints received. The lower 2017-18 target reflects the decrease in service demand.</i>					
Education and consultancy sessions delivered by VEOHRC	number	350	350	450–500	355
<i>The 2016-17 expected outcome is lower than the 2016-17 target due to VEOHRC's redesign of its education and consultancy services, to offer a more comprehensive whole of organisation approach that will result in fewer sessions but better outcomes systemically. The lower 2017-18 target reflects the redesigned strategy of fewer sessions that will provide better outcomes.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
Information and advice provided by VEOHRC	number	8 000 – 8 500	8 100	9 000	8 171
<p><i>This performance measure renames the 2016-17 performance measure, 'Enquiries made by the community to VEOHRC for information and advice.' The new measure reports on the same activity as the previous measure, but has been renamed for increased clarity.</i></p> <p><i>The 2016-17 expected outcome is lower than the 2016-17 target due to a decrease in the number of enquiries made.</i></p> <p><i>The lower 2017-18 target reflects the decrease in service demand. It has been set as a range, reflecting the demand driven nature of this performance measure.</i></p>					
Settlement rate of conciliation (VEOHRC)	per cent	65	nm	nm	nm
<p><i>This performance measure replaces the 2016-17 measure, 'Proportion of finalised complaint files resolved through dispute resolution (VEOHRC).' The new measure is the same as the previous measure except for matters where parties withdraw for reasons outside the control of VEOHRC. The new performance measure more accurately reflects VEOHRC's conciliation success rates.</i></p>					
Groups in negotiation towards resolution of Native Title claims (NTU)	number	2	2	2	2
Information and advice provided by OPA	number	12 650 – 14 850	11 194	nm	nm
<p><i>This performance measure is one of two proposed to replace the 2016-17 performance measure, 'People assisted through Public Advocate advice and education activities (OPA)' to provide increased transparency. This new measure counts the number of recorded instances of information and advice provided by OPA.</i></p> <p><i>A more accurate method of calculating phone advice has been developed, which relies on confirmed instances of advice as recorded in the case management system, rather than using the previous method of counting all incoming calls, some of which may not progress to advice provision.</i></p> <p><i>The 2017-18 target reflects an anticipated increase in advice provision arising from the Medical Treatment Planning and Decisions Act 2016, due to commence on 12 March 2018. The 2017-18 target has been set to a range to reflect the demand driven nature of this performance measure.</i></p>					
Community education sessions (OPA)	number	100	122	nm	nm
<p><i>This performance measure is one of two proposed to replace the 2016-17 performance measure, 'People assisted through Public Advocate advice and education activities (OPA)' to provide increased transparency. This new measure counts the number of community education sessions delivered.</i></p> <p><i>The 2017-18 target reflects OPA's new strategy of providing a calendar of organised events, rather than taking requests for community education sessions to be delivered.</i></p>					
Public Advocate auspiced volunteer interventions for people with a disability (OPA)	number	7 743 – 8 059	7 709	7 500	6 140
<p><i>This performance measure consists of two volunteer programs auspiced by the Public Advocate: the Community Visitor program and the Independent Third Person program.</i></p> <p><i>The higher 2017-18 target reflects the rising demand for Independent Third Person interviews. The 2017-18 target has been adjusted to a range to reflect the demand driven nature of this performance measure.</i></p>					
New guardianship and investigation orders of VCAT actioned by OPA	number	1 039 – 1 183	1 161	nm	nm
<p><i>This performance measure is one of two proposed to replace the 2016-17 measure 'Public Advocate protective interventions for people with a disability' to provide greater clarity and consistency. It aligns with the renamed timeliness measure 'Average number of days a guardianship or investigation order of VCAT is held on a wait list prior to being allocated to a delegated officer by the Public Advocate (OPA).'</i></p> <p><i>The 2017-18 target has been set to a range to reflect the demand driven nature of this performance measure.</i></p>					
Advocacy matters opened by OPA	number	301 – 342	314	nm	nm
<p><i>This performance measure is one of two proposed to replace the 2016-17 measure 'Public Advocate protective interventions for people with a disability' to provide greater clarity and consistency. Advocacy matters includes those matters under the Disability Act 2006 and the Severe Substance Dependence Treatment Act 2010 that have been referred to OPA by VCAT or may arise from direct approach to OPA by an individual or support service.</i></p> <p><i>The 2017-18 target has been set to a range to reflect the demand driven nature of this performance measure.</i></p>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<b>Quality</b>					
Births, Deaths and Marriages registration transaction accuracy rate (BDM)	per cent	99	99	99	99.9
Customer satisfaction rating: Education and consultancy sessions delivered by VEOHRC	per cent	85	80	85	87
<i>This performance measure renames the 2016-17 performance measure, 'Customer satisfaction rating: Community education/training programs, services and events delivered by VEOHRC.' The new measure reports on the same activity as the previous measure however has been amended for increased clarity and consistency. The 2016-17 expected outcome is lower than the 2016-17 target due to higher than expected resource demands arising from compulsory training sessions. As this is not a systemic or ongoing issue, it is expected that customer satisfaction levels will return to 85 per cent in 2017-18 and the target has been retained.</i>					
Customer satisfaction rating: Conciliation delivered by VEOHRC	per cent	85	85	85	87
<i>This performance measure renames the 2016-17 performance measure, 'Customer satisfaction rating: Dispute resolution services delivered by VEOHRC'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity and consistency.</i>					
<b>Timeliness</b>					
VEOHRC complaints finalised within six months	per cent	85	80	85	80
<i>The 2016-17 expected outcome is lower than the 2016-17 target due to a short-term reduction in complaints file clearance. As this is not an ongoing issue and is expected to be resolved in 2017-18, the 2017-18 target has been retained.</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
Complete applications for birth, death and marriage certificates processed within five days of receipt (BDM)	per cent	95	97	95	95.3
Average number of days a guardianship or investigation order of VCAT is held on a wait list prior to being allocated to a delegated officer by the Public Advocate (OPA)	number	45-49	44	30	31
<i>This performance measure renames the 2016-17 performance measure '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).' This performance measure reports on the same activity as the previous measure, however it has been amended for greater clarity and consistency. The 2016-17 expected outcome is higher than the 2016-17 target due to the rising complexity of guardianship matters and an increase in demand for VCAT ordered interventions. The higher 2017-18 target reflects the rising complexity of guardianship matters and the increase in demand for VCAT ordered interventions. It has been amended to a range to reflect the demand driven nature of this performance measure.</i>					
<b>Cost</b>					
Total output cost	\$ million	48.4	57.5	48.4	53.1
<i>The 2016-17 expected outcome is higher than the 2016-17 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, additional funding to meet increased demand in the Registry of Births, Deaths and Marriages, and additional funding to implement organisational reforms of Guardianship Program practices in the Office of Public Advocate to manage high demand for its services.</i>					

Source: Department of Justice and Regulation

## Dispute Resolution and Civil Justice Support Services (2017-18: \$48.9 million)

This output provides dispute resolution and mediation services to members of the community through the Dispute Settlement Centre of Victoria (DSCV). DSCV's services cover neighbourhood disputes, workplace disputes and disputes within committees, clubs and incorporated associations.

The output also provides strategic advice and practical legal solutions to the Victorian Government and its statutory authorities through the Victorian Government Solicitor's Office (VGSO).

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<b>Quantity</b>					
Dispute resolution services provided in the Dispute Settlement Centre of Victoria (DSCV)	number	21 500	23 650	21 500	23 038
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to an increase in calls about fencing to an automated voice-message service. As these calls are transactional in nature and do not provide targeted dispute resolution advice, they will be removed from the count, as such the 2017-18 target has been retained.</i>					
<b>Quality</b>					
Overall client satisfaction rate (DSCV)	per cent	85	85	85	84
Settlement rate of mediation (DSCV)	per cent	85	85	85	86
Client satisfaction with quality of legal advice provided (VGSO)	per cent	85	84.5	85	88
<b>Timeliness</b>					
Intake and mediation services conducted within agreed timeframes by the DSCV	per cent	85	85	85	84
Client satisfaction with timeliness of legal advice provided (VGSO)	per cent	85	81.6	85	84
<b>Cost</b>					
Total output cost	\$ million	48.9	47.0	43.8	46.5
<i>The higher 2017-18 target and 2016-17 expected outcome over the 2016-17 target reflects the estimated additional costs from the Victorian Government Solicitor's Office associated with high demand for legal services and the funding transfer from other outputs to fund the Dispute Settlement Centre of Victoria for the implementation of Enhancing Awareness and Early Intervention in Aboriginal Communities initiative announced in the 2016-17 budget.</i>					

Source: Department of Justice and Regulation

## Objective 6: Reduce the impact of, and consequences from, natural disasters and other emergencies on people, infrastructure, the economy and the environment

This objective aims to deliver a coordinated, all communities – all emergencies approach to emergency management, focusing on risk mitigation and active partnership with the Victorian community.

The departmental objective indicators are:

- value of domestic fire insurance claims; and
- rate of deaths from fire events.

### Outputs

#### Emergency Management Capability (2017-18: \$1 138.7 million)

This output provides for the management of emergencies by developing and adopting emergency prevention and mitigation strategies, providing fire suppression and road crash rescue services and supporting local government and communities in disaster mitigation and recovery.

Key components of this output reduce the level of risk to the community of emergencies occurring and the adverse effects of emergency events, such as death and injury rates.

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<b>Quantity</b>					
Permanent operational staff	number	3 385	3 259	3 203	3 100
<i>The higher 2017-18 target reflects additional funding.</i>					
Permanent support staff	number	1 406	1 405	1 359	1 396
<i>The higher 2017-18 target reflects the transition of some staff from fixed-term to permanent.</i>					
Volunteers – Operational	number	43 000– 44 000	39 206	43 000– 44 000	39 381
<i>The 2016-17 expected outcome is lower than the 2016-17 target due to some volunteers moving from operational to support roles.</i>					
Volunteers – Support	number	18 000– 19 000	21 456	18 000– 19 000	21 877
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to some volunteers moving from operational to support roles.</i>					
<b>Quality</b>					
Level 3 Incident Controller trained staff and volunteers	number	96	163	129	153
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to the continued training of personnel under the new accreditation program, while also maintaining the existing process for determining Level 3 Incident Controller status.</i>					
<i>The lower 2017-18 target is a result of a change in the accreditation program for Level 3 Incident Controllers. The number of Level 3 Incident Controllers is expected to increase in future years after 2017-18 as more people are accredited under the revised accreditation program.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
Road accident rescue accredited brigades/units	number	131	130	130	130
<i>This performance measure renames the 2016-17 performance measure 'Road Crash Rescue accredited brigades/units'. The new measure reports on the same activity as the previous measure however has been renamed for consistency with the road accident rescue timeliness measure.</i>					
<i>The higher 2017-18 target reflects the number of units/brigades expected to become accredited during 2017-18.</i>					
Structural fire confined to room of origin	per cent	80	79	80	83.7
Multi agency joint procurements of systems or equipment	number	2	nm	nm	nm
<i>New performance measure for 2017-18 to improve reporting coverage and transparency. This new performance measure counts the number of procurements established for equipment, systems or services that will be utilised across two or more agencies.</i>					
<i>Timeliness</i>					
Emergency response times meeting benchmarks – emergency medical response	per cent	90	95	90	94.6
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to operational performance exceeding the baseline target.</i>					
Emergency response times meeting benchmarks – road accident rescue response	per cent	90	88.7	90	91.5
Emergency response times meeting benchmarks – structural fires	per cent	90	90	90	87.9
<i>Cost</i>					
Total output cost	\$ million	1 138.7	1 185.7	1 095.0	1041.7
<i>The higher 2017-18 target reflects the transfer of funding from capital to output for the Country Fire Authority's depreciation costs and additional funding announced in the 2017-18 Budget mainly for Life Saving Victoria clubhouse redevelopments and Support for Victoria State Emergency Services units.</i>					
<i>The 2016-17 expected outcome is higher than the 2016-17 target mainly due to the transfer of appropriation from capital to output for the Country Fire Authority's depreciation costs and additional funding for the Emergency Services Volunteer Sustainability Grants Program.</i>					

Source: Department of Justice and Regulation

## Objective 7: A fair market place for Victorian consumers and businesses with responsible and sustainable liquor, gambling and racing sectors

This objective relates to harm minimisation through the regulation of the gambling and liquor industries, as well as support and development of the racing sector. This objective promotes the empowerment of consumers and businesses to know their rights and responsibilities to promote a well-functioning market economy through regulation and support to consumers and businesses. There is a specific focus on the needs of vulnerable and disadvantaged consumers.

The departmental objective indicators are:

- percentage of licensed venues with a rating that is greater than three stars;
- responsive Gamblers Help services;
- wagering turnover on Victorian racing as a proportion of the national market; and
- increased access by consumers, tenants and businesses to digital information.

## Outputs

### Gambling, Liquor and Racing

(2017-18: \$128.8 million)

This output provides for monitoring and regulation of gambling and liquor activities in Victoria, including the operations of the Victorian Commission for Gambling and Liquor Regulation (VCGLR) and the Victorian Responsible Gambling Foundation (VRGF). It also provides leadership and strategic policy advice to the Minister for Liquor and Gaming Regulation and the Minister for Racing on the regulation of the gambling, liquor and racing industries, problem gambling and harm minimisation in relation to liquor and gambling, as well as development support for the racing industry.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<i>Quantity</i>					
Liquor and gambling approvals, licence, permit applications and variations determined by the VCGLR	number	46 000	46 000	46 000	46 400
Liquor and gambling information and advice (VCGLR)	number	128 000	128 000	128 000	126 188
Liquor and gambling inspections completed by the VCGLR – metropolitan	number	11 400	11 260	11 400	11 835
<i>The 2016-17 expected outcome is lower than the 2016-17 target due to the short-term impact of quality enhancement initiatives, including the inspector training program and implementation of a new information system.</i>					
Liquor and gambling inspections completed by the VCGLR – regional	number	1 600	1 440	1 600	2 512
<i>The 2016-17 expected outcome is lower than the 2016-17 target due to the short-term impact of quality enhancement initiatives, including the inspector training program and implementation of a new information system.</i>					
Office of Liquor, Gaming and Racing briefings processed	number	700	700	700	700

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
Operations with co-regulators to identify licensees supplying alcohol to minors or persons who are intoxicated <i>The 2016-17 expected outcome is higher than the 2016-17 target due to an increased collaboration with co-regulators, which aligns with recommendations made by the 2012 VAGO report. The 2016-17 target has been retained for 2017-18 while a joint enforcement strategy with Victoria Police is developed.</i>	number	20	30	20	35
Racing industry development initiatives delivered by the Victorian Racing Industry Fund	number	7	7	7	7
Racing matters processed (including licences, permits and grant applications) <i>The 2016-17 expected outcome is higher than the 2016-17 target due to the increased number of grant applications being processed.</i>	number	274	292	274	299
<b>Quality</b>					
Liquor and gambling licensing client satisfaction (VCGLR) <i>The 2016-17 expected outcome was not available at the time of the budget papers being published. This information is gathered from the VCGLR Client Satisfaction Survey and is expected to align with the results of previous years.</i>	per cent	80	80	80	95
<b>Timeliness</b>					
Calls to VCGLR client services answered within 60 seconds <i>The 2016-17 expected outcome is lower than the 2016-17 target due to surges in enquiries that exceeded the capacity of the team. The lower 2017-18 target better reflects the actual capacity to respond to the fluctuating volume of calls, complexity of enquiries and service delivery expectations.</i>	per cent	80	70	96	84.4
Gamblers Help Service clients who receive a service within five days of referral (VRGF) <i>The lower 2017-18 target reflects high demand for client services, with an upward trend impacting on client throughput.</i>	per cent	96	96	98	99.3
Liquor and gambling approvals, licence, permit applications and variations completed within set time (VCGLR) <i>The 2016-17 expected outcome was not available at the time of the budget papers being published. It is expected that this number will align with the results of previous years.</i>	per cent	80	80	80	94.2
<b>Cost</b>					
Total output cost <i>The higher 2017-18 target reflects a rephasing of funds to align with expected timing of racing grants and new funding for Improved Regulation of Victoria's Gambling and Liquor Industries initiative announced in the 2017-18 Budget. The 2016-17 expected outcome is higher than the 2016-17 target due to additional funding for the Flemington Racecourse grandstand upgrade and the Gambling Licenses Program Review.</i>	\$ million	128.8	133.5	119.4	116.3

Source: Department of Justice and Regulation



## Regulation of the Victorian Consumer Marketplace (2017-18: \$139.7 million)

This output upholds a fair and competitive Victorian marketplace. As Victoria's consumer regulator, Consumer Affairs Victoria (CAV) works to ensure that the market works effectively by detecting and addressing non-compliance with the law. The output provides for informing consumers and businesses about their rights and responsibilities under the law, engaging with business to ensure compliance, registration and occupational licensing for individuals and organisations and regulation of the residential tenancies market. Domestic Building Dispute Resolution Victoria is an independent government agency that provides free services to help resolve domestic (residential) building disputes.

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<b>Quantity</b>					
Compliance activities, from compliance assistance through to court actions	number	9 600	9 911	9 600	9 774
Information and advice provided to consumers, tenants and businesses: through other services including written correspondence, face to face and dispute assistance	number	114 300	117 529	124 300	123 309
<i>The 2016-17 expected outcome is lower than the 2016-17 target due to an anticipated decrease in written and online correspondence due to user confidence in the myCAV registrations system generating less requests for support. The lower 2017-18 target reflects this change, as well as the transfer of domestic building disputes to the newly formed Domestic Building Dispute Resolution Victoria.</i>					
Information and advice provided to consumers, tenants and businesses: through telephone service	number	325 800	341 481	354 500	349 985
<i>The lower 2017-18 target reflects CAV's continued focus on directing contacts to the Consumer Affairs website rather than the call centre.</i>					
Transactions undertaken: Residential Tenancies Bonds Authority (RTBA) transactions	number	469 000	453 355	457 000	447 934
<i>The higher 2017-18 target reflects historic growth for this demand driven activity.</i>					
Transactions undertaken: registration and licensing transactions	number	86 700	83 741	84 000	88 221
<i>The higher 2017-18 target reflects the cyclical nature of registration and licensing transactions, as well as the implementation of the rooming house operators licensing scheme.</i>					
Victims of family violence assisted with financial counselling	number	2 250	nm	nm	nm
<i>New performance measure for 2017-18 to reflect the Government's priority in responding to family violence.</i>					
Dispute resolution services provided by Domestic Building Dispute Resolution Victoria	number	3 000	nm	nm	nm
<i>New performance measure for 2017-18 to reflect the Government's priority in addressing domestic building disputes through the establishment of Domestic Building Dispute Resolution Victoria.</i>					
<b>Quality</b>					
Rate of compliance with key consumer laws	per cent	95	95	95	97.6
<b>Timeliness</b>					
Regulatory functions delivered within agreed timeframes	per cent	93	93	93	95.7

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<b>Cost</b>					
Total output cost	\$ million	139.7	133.7	126.3	115.3
<i>The higher 2017-18 target reflects new funding announced in the 2017-18 Budget including Family violence financial counselling and Reforms and Initiatives to support long-term leasing.</i>					
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to funds being rephased in the Victorian Property Fund post the announcement of 2016-17 Budget to align with the expected timing of grant payments.</i>					

Source: Department of Justice and Regulation

## **DEPARTMENT OF PREMIER AND CABINET**

### **Ministerial portfolios**

The Department supports the ministerial portfolios of the Premier, Deputy Premier, Special Minister of State, Aboriginal Affairs, Equality, Multicultural Affairs and Veterans.

### **Departmental mission statement**

The Department of Premier and Cabinet's mission is to lead the Victorian Public Service by:

- working for the people of Victoria by helping the Government achieve its strategic objectives;
- setting clear expectations;
- driving the Government's purpose; and
- providing unifying intelligence within the Victorian government.

The Department of Premier and Cabinet contributes to the Victorian government's commitment to a stronger, fairer, better Victoria by pursuing excellence in whole of government outcomes in delivery and reform.

### **Departmental objectives**

#### **Strong policy outcomes**

- Pursue policy and service delivery excellence and reform.
- Lead the public sector response to significant state issues, policy challenges and projects.
- Support the effective administration of government.

#### **Productivity and competitiveness**

- Support the delivery of policy and projects that enables increased productivity and competitiveness in Victoria.

#### **Engaged citizens**

- Support and promote full participation in strong and vibrant communities.
- Empower citizens to participate in policy making and service design.
- Ensure a holistic approach to social policy and service delivery.

#### **Professional public administration**

- Foster and promote a high-performing public service.
- Ensure effective whole of government performance and outcomes.
- Protect the values of good public governance, integrity and accountability in support of public trust.

## High performing DPC

- Empower our people and invest in our culture.
- Ensure efficient and effective processes and systems.
- Ensure strong governance and risk management.

## Changes to the output structure

The Department has made changes to its output structure for 2017-18 as shown in the table below:

<i>2016–17 outputs</i>	<i>Reason</i>	<i>2017–18 outputs</i>
Public Sector ICT and digital government	This output has been renamed for a stronger focus on digital government and for increased clarity.	Digital government and communications
Women, the prevention of family violence and LGBTI equality policy and programs	This output has been disaggregated, splitting the Minister for Women/Minister for the Prevention of Family Violence portfolios from the Minister for Equality portfolio, renamed and partially transferred to the Department of Health and Human Services (DHHS) as a result of machinery of government changes.	na
Women, the prevention of family violence and LGBTI equality policy and programs	This output has been disaggregated, splitting the Minister for Equality portfolio from the Minister for Women/Minister for the Prevention of Family Violence portfolios.	LGBTI equality policy and programs

*Source: Department of Premier and Cabinet.*

## Output summary

The Department's outputs and funding are provided in the table below. Detailed descriptions of objectives, outputs, together with their key performance indicators are presented in subsequent tables.

	(\$ million)			
	2016-17 budget	2016-17 revised	2017-18 budget	Variation <sup>(a)</sup> %
<b>Strong policy outcomes<sup>(b)</sup></b>				
Government-wide leadership, reform and implementation	133.5	104.5	223.8	67.6
Strategic advice and government support	105.1	95.8	113.3	7.8
Infrastructure Victoria	10.0	10.5	10.2	2.0
Digital government and communications <sup>(c)</sup>	26.0	26.0	9.4	(63.9)
Office of the Victorian Government Architect	1.3	1.3	1.3	..
<b>Engaged citizens</b>				
Aboriginal policy, strengthening Aboriginal cultural heritage and communities	33.5	33.4	56.2	67.8
Multicultural affairs policy and programs	46.8	44.1	51.1	9.2
Support to veterans in Victoria	6.9	7.8	8.1	17.4
LGBTI equality policy and programs <sup>(d)</sup>	3.1	2.9	3.4	9.7
<b>Professional public administration</b>				
Advice and support to the Governor	10.8	13.3	14.9	38.0
Chief Parliamentary Counsel services	6.6	6.6	6.8	3.0
Management of Victoria's public records	19.9	19.9	20.1	1.0
Public administration advice and support	9.8	8.6	7.0	(28.6)
Public sector integrity	84.7	69.1	95.1	12.3
State electoral roll and electoral events	67.1	66.5	42.9	(36.1)
<b>Total</b>	<b>565.1</b>	<b>510.3</b>	<b>663.6</b>	<b>17.4</b>

Source: Department of Premier and Cabinet

Notes:

(a) Variation between 2016-17 budget and 2017-18 budget.

(b) The outputs relating to 'productivity and competitiveness' in the 2016-17 Budget now appear under the 'strong policy outcomes' objective.

(c) The 2017-18 output 'Digital government and communications' replaces the 2016-17 output 'Public Sector ICT and Digital Government'. It has been updated for increased clarity.

(d) The 2017-18 output 'LGBTI equality policy and programs' replaces the 2016-17 output 'Women, the prevention of family violence and LGBTI equality policy and programs'. It has been disaggregated from the Minister for Women/Minister for the Prevention of Family Violence portfolio-related measures.

## Amounts available

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

Table 2.12 outlines the Department's income from transactions and Table 2.13 summarises the sources of Parliamentary authority available to the Department to fund the provision of outputs, additions to the net asset base and payments made on behalf of the State.

**Table 2.12: Income from transactions** (\$ million)

	2015-16 <i>actual</i>	2016-17 <i>budget</i>	2016-17 <i>revised</i>	2017-18 <i>budget<sup>(a)</sup></i>
Output appropriations	309.5	490.4	478.6	592.6
Special appropriations	50.6	75.5	67.3	43.7
Interest	..	..	..	..
Sales of goods and services	1.6	4.4	5.6	5.7
Grants	36.3	26.6	26.6	17.3
Fair value of assets and services received free of charge or for nominal consideration	..	..	..	..
Other income	2.1	1.4	1.4	1.4
<b>Total income from transactions</b>	<b>400.1</b>	<b>598.2</b>	<b>579.4</b>	<b>660.7</b>

Source: Department of Premier and Cabinet

Note:

(a) There are no non-public account contributions in 2017-18 estimates.

**Table 2.13: Parliamentary authority for resources**

(\$ million)

	2016-17 budget	2016-17 revised	2017-18 budget
<b>Annual appropriations</b>	<b>462.4</b>	<b>456.9</b>	<b>505.1</b>
Provision of outputs	457.7	446.7	498.0
Additions to the net asset base	4.8	10.2	7.1
Payments made on behalf of the State	..	..	..
Receipts credited to appropriations	1.8	0.6	0.6
<b>Unapplied previous years appropriation</b>	<b>31.5</b>	<b>31.7</b>	<b>94.0</b>
Provision of outputs	31.0	31.3	94.0
Additions to the net asset base	0.5	0.4	..
Payments made on behalf of the State	..	..	..
Accumulated surplus – previously applied appropriation	..	..	..
<b>Gross annual appropriation</b>	<b>495.6</b>	<b>489.2</b>	<b>599.7</b>
<b>Special appropriations</b>	<b>81.1</b>	<b>72.9</b>	<b>49.3</b>
<b>Trust funds<sup>(a)</sup></b>	<b>26.8</b>	<b>33.5</b>	<b>24.4</b>
Departmental Suspense Account <sup>(b)</sup>	15.7	15.7	11.1
Treasury Trust Fund <sup>(c)</sup>	9.8	16.4	11.9
Other	1.3	1.3	1.3
<b>Total parliamentary authority</b>	<b>603.6</b>	<b>595.6</b>	<b>673.4</b>

Source: Department of Premier and Cabinet

## Notes:

(a) The 2016-17 budget figure has been restated due to a change in methodology to better reflect the nature of trust fund income.

(b) This account is a departmental working account.

(c) The purpose of this trust primarily relates to facilitating the exchange of unclaimed monies and other funds held in trust.

## Departmental performance statement

### Strong policy outcomes

This objective pursues policy, service and administration excellence and reform. It leads the public sector response to significant state issues, policy challenges and projects. It supports the effective administration of government. It supports the delivery of policy and projects that enables increased productivity and competitiveness in Victoria.

The departmental objective indicators are:

- DPC's policy advice and its support for Cabinet, committee members and the Executive Council are valued and inform decision making;
- quality infrastructure drives economic growth activity in Victoria; and
- the development and effective use of technology supports productivity and competitiveness.

### Outputs

#### Government-wide leadership, reform and implementation

(2017-18: \$223.8 million)

This output provides advice and support to the Premier and Cabinet on all aspects of government policy. This involves advice on issues as they arise, policy coordination, research and analysis, consultation with stakeholders and leadership in long-term policy development.

The performance measures below compare targets and expected or actual results from the delivery of programs and services as part of this output:

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<i>Quantity</i>					
Whole of government emergency management forums, meetings and exercises facilitated	number	20	20	20	17
Whole of government forums, meetings and advisory groups chaired	number	80	80	73	69
<i>The higher 2017-18 target reflects the impact of a full-year cycle of forums established part way through 2016-17. The 2016-17 expected outcome is higher than the 2016-17 target due to the establishment of the Victorian Secretaries Board (VSB) Family Violence subcommittee.</i>					
<i>Quality</i>					
Relevant communication activity compliant with government advertising and communication guidelines	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	223.8	104.5	133.5	41.0
<i>The 2016-17 expected outcome is lower than the 2016-17 target due to the carry-over of funding related to Service Victoria and of \$5m related to DPC core activities. The higher 2017-18 target reflects deferral of activities from 2016-17, new funding provided in 2017-18 only, and movement of initiatives between DPC outputs.</i>					

Source: Department of Premier and Cabinet



## Strategic advice and government support

(2017-18: \$113.3 million)

This output provides strategic policy analysis and advice to the Premier, leads policy development on key priority issues and supports informed government decision making.

The performance measures below compare targets and expected or actual results from the delivery of programs and services as part of this output:

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<i>Quantity</i>					
Number of briefs supporting Cabinet and Cabinet committee decision making	number	1 200	1 200	1 200	1 338
Establishment or renewal of ICT whole of government State Purchase Contracts	number	5	8	8	7
<i>This performance measure is transferred directly from the newly renamed 'Digital government' output. The lower 2017-18 target reflects the varying number of State Purchase Contract renewals each financial year.</i>					
Victorian Government entities using the Standard User Experience Framework	number	5	nm	nm	nm
<i>New performance measure for 2017-18, to reflect government priorities.</i>					
Average monthly analysis reports generated to guide government decision making	number	20	nm	nm	nm
<i>New performance measure for 2017-18, to reflect government priorities.</i>					
<i>Quality</i>					
Policy services satisfaction rating	per cent	90	90	90	90
<i>Timeliness</i>					
Policy services timeliness rating	per cent	95	95	95	87
Timely delivery of state events and functions	per cent	100	100	100	100
<i>This performance measure is transferred directly from the 'Government-wide leadership reform and implementation' output.</i>					
<i>Cost</i>					
Total output cost	\$ million	113.3	95.8	105.1	83.7
<i>The 2016-17 expected outcome is lower than 2016-17 target due to the reprioritisation of funds carried over from 2015-16. The 2017-18 target is higher than the 2016-17 target and expected outcome due to additional grant funding from DELWP.</i>					

Source: Department of Premier and Cabinet

## Infrastructure Victoria

(2017-18: \$10.2 million)

This output provides independent and transparent advice to government on infrastructure priorities and sets a long-term strategy for infrastructure investment.

The performance measures below compare targets and expected or actual results from the delivery of programs and services as part of this output:

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<i>Quantity</i>					
Number of publications or discussion papers released	number	6	10	6	6
<i>The 2016-17 expected outcome is higher than the 2016-17 target as a need for additional discussion papers and publications, including the phasing of some subject matters over multiple publications were identified during detailed scoping and/or research stages.</i>					
<i>Quality</i>					
Stakeholder satisfaction with consultation process	per cent	75	75	75	n/a
<i>Timeliness</i>					
Delivery of research, advisory or infrastructure strategies within agreed timelines	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	10.2	10.5	10.0	9.3

Source: Department of Premier and Cabinet

## Digital government and communications

(2017-18: \$9.4 million)

This output encourages innovative use of ICT to improve service delivery and business processes, and provides information and services to Victorian citizens and businesses through digital and other delivery channels.

The performance measures below compare targets and expected or actual results from the delivery of programs and services as part of this output:

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<i>Quantity</i>					
Average number of monthly visits to www.vic.gov.au	number	245 000	240 000	240 000	244 104
<i>The higher 2017-18 target reflects the ongoing increase of visits to the website.</i>					
<i>Timeliness</i>					
Delivery of projects within agreed timelines	per cent	100	100	100	nm
<i>This performance measure is transferred directly from the 'Government-wide leadership, reform and implementation' output.</i>					
<i>Cost</i>					
Total output cost	\$ million	9.4	26.0	26.0	12.1
<i>The 2017-18 target is lower than the 2016-17 target and expected outcome due to the reduction of grant funding in 2017-18 from DEDJTR, which relates to previous departmental changes.</i>					

Source: Department of Premier and Cabinet

**Office of the Victorian Government Architect****(2017-18: \$1.3 million)**

This output provides strategic leadership and advice to government and key stakeholders on architecture and the built environment.

The performance measures below compare targets and expected or actual results from the delivery of programs and services as part of this output:

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<i>Quantity</i>					
Strategic advice on significant public and private sector projects from project inception and procurement to design and delivery	number	60	60	60	82
<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	12	10	12
<i>Cost</i>					
Total output cost	\$ million	1.3	1.3	1.3	1.5

Source: Department of Premier and Cabinet

## Engaged citizens

This objective supports and promotes full participation in strong, resilient and vibrant communities. It empowers citizens to participate in policy-making and service design. It ensures a holistic approach to social policy and service delivery.

The departmental objective indicator is:

- increased opportunities for participation by members of the Victorian community in the social, cultural, economic and democratic life of Victoria.

## Outputs

### Aboriginal policy, strengthening Aboriginal cultural heritage and communities (2017-18: \$56.2 million)

This output provides a 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.

The performance measures below compare targets and expected or actual results from the delivery of programs and services as part of this output:

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<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	20
Premier's Gatherings and Aboriginal Victoria Forums conducted	number	4	4	4	nm
Average weekly hours of case management provided to members of the Stolen Generations	number	57.7	57.7	57.7	nm
Number of family history investigations conducted by the Victorian Koorie Family History Service on behalf of members of the Stolen Generations	number	240	241	154	nm
<i>The higher 2017-18 target reflects the ongoing success of this program into the next financial year.</i>					
<i>The 2016-17 expected output is higher than the 2016-17 target due to the success of the service provided, and has resulted in an unexpected increase.</i>					
Delivery of the Victorian Government Aboriginal Annual Affairs Report to Parliament	number	1	1	1	1
Victorian Aboriginal Heritage Council meetings conducted within legislative timeframes	number	6	6	6	7

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017–18 target</i>	<i>2016–17 expected outcome</i>	<i>2016–17 target</i>	<i>2015–16 actual</i>
Community consultations relating to treaty	number	10	nm	nm	nm
<i>New performance measure for 2017–18 to reflect new funding for Self-determination and treaty initiatives.</i>					
Removal of first mortgages on titles of property owned by Aboriginal Community Controlled Organisations	number	8	nm	nm	nm
<i>New performance measure for 2017-18 to reflect new funding for Self-determination and community infrastructure initiatives.</i>					
<b>Quality</b>					
Funding payments for the Community Infrastructure Program made in accordance with milestones	per cent	100	100	100	nm
<i>This performance measure renames the 2016-17 performance measure 'Funding payments made in accordance with milestones'. The new measure reports on the same activity as the previous measure; however has been amended for increased clarity.</i>					
Funding payments for Community Capacity and Co-Design made in accordance with milestones	per cent	100	nm	nm	nm
<i>New performance measure for 2017–18 to reflect new funding for Self-determination and treaty initiatives.</i>					
Funding payments for the Removal of First Mortgages initiative made in accordance with milestones	per cent	100	nm	nm	nm
<i>New performance measure for 2017–18 to reflect new funding for Self-determination and community infrastructure initiatives.</i>					
Funding payments for the Investing in Leadership and Governance initiative made in accordance with milestones	per cent	100	nm	nm	nm
<i>New performance measure for 2017–18 to reflect new funding for Self-determination and strong culture initiatives.</i>					
Funding payments for the Cultural Strengthening initiative made in accordance with milestones	per cent	100	nm	nm	nm
<i>New performance measure for 2017–18 to reflect new funding for Self-determination and strong culture initiatives.</i>					
Funding payments for the Building Awareness of and Respect for Aboriginal Culture and Strengthen Cultural Heritage Protection and Management initiative made in accordance with milestones	per cent	100	nm	nm	nm
<i>New performance measure for 2017–18 to reflect new funding for Self-determination and strong culture initiatives.</i>					
Participation of Aboriginal people in Local Aboriginal Networks	Number	2 500	2 343	2 343	2 449
<i>The higher 2017–18 target reflects an annual percentage increase in this program.</i>					
<i>This performance measure renames the 2016–17 performance measure 'Participation of Aboriginal people in Local Indigenous Networks'. The new measure reports on the same activity as the previous measure; however, the wording has been amended to reflect the community's preference.</i>					
<b>Timeliness</b>					
Assessments completed by Aboriginal Victoria (AV) within legislative timeframe: cultural heritage management plans	per cent	100	100	100	99
<b>Cost</b>					
Total output cost	\$ million	56.2	33.4	33.5	19.2
<i>The 2017-18 target is higher than the 2016-17 target and expected outcome due to a carryover of 2016-17 funding to 2017-18, and a new initiative 'Delivering on the Government's commitment to Aboriginal self-determination'.</i>					

Source: Department of Premier and Cabinet

## Multicultural affairs policy and programs

(2017-18: \$51.1 million)

This output provides policy advice on Multicultural Affairs, settlement coordination for newly arrived migrants and refugees and delivers programs to support Victoria's whole of government approach to multiculturalism. Coordinates the monitoring of government departments' responsiveness to Victorians from culturally, linguistically and religiously diverse backgrounds.

The performance measures below compare targets and expected or actual results from the delivery of programs and services as part of this output:

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<b>Quantity</b>					
Consultations with culturally and linguistically diverse (CALD) communities	number	70	60	60	74
<i>The higher 2017-18 target reflects increased activity expected following the announcement of the Multicultural Policy Statement.</i>					
Number of strategic partnerships (place based and issue specific) funded to deliver coordinated settlement support for refugee and asylum seeker communities	number	19	14	14	nm
<i>The higher 2017-18 target reflects the partnerships expected to be agreed through the \$1 million per annum Multicultural Sports Fund.</i>					
Victorian population engaged by multicultural and social cohesion initiatives	per cent	67	nm	nm	nm
<i>New performance measure for 2017-18 to reflect new funding for the Multicultural Policy Statement.</i>					
<b>Quality</b>					
Attendance at Cultural Diversity Week flagship event, Victoria's Multicultural Festival	number	50 000	45 000	45 000	50 000
<i>The higher 2017-18 target reflects the current level of attendance.</i>					
Proportion of grants approved which are provided to organisations in regional/rural areas	per cent	20	20	20	20
<b>Cost</b>					
Total output cost	\$ million	51.1	44.1	46.8	26.2
<i>The 2017-18 target is higher than the 2016-17 target and expected outcome due to the carry-over of 2016-17 funding to 2017-18 and new initiatives titled 'Communications strategy and multicultural policy statement', and 'Migrant worker's rights program'.</i>					

Source: Department of Premier and Cabinet

## Support to veterans in Victoria

(2017-18: \$8.1 million)

This output provides coordination of veteran related issues at a state level, especially in relation to Anzac Centenary commemorations and other major anniversaries. Oversees commemoration, veteran welfare and education programs. This output supports the Shrine of Remembrance and the Victorian Veterans Council.

The performance measures below compare targets and expected or actual results from the delivery of programs and services as part of this output:

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<b>Quantity</b>					
Entries received: Premier's Spirit of Anzac Prize	number	250	253	350	196
<i>The lower 2017-18 target reflects declining numbers post the 100-year anniversary of the Gallipoli landing. New strategies will be implemented to improve entry numbers as identified in the 2016 evaluation of the program.</i>					
<i>The 2016-17 expected outcome is less than the 2016-17 target due to an ongoing decrease in entries received post the 100-year anniversary of the Gallipoli Landing.</i>					
Community engagement: Shrine ceremonial activities, public and student education programs, tours and general visitation	number	750 000	nm	nm	nm
<i>This performance measure is proposed to replace the 2016-17 measure 'Event attendance: Student participation in Shrine of Remembrance programs'. It has been replaced to more accurately reflect the level of general visitation at the Shrine of Remembrance.</i>					
Number of veterans who apply for Victorian Public Sector positions	number	50	nm	nm	nm
<i>New performance measure for 2017-18 to reflect new funding for the Supporting Victoria's veterans initiative.</i>					
<b>Quality</b>					
Commemorative and educative projects meet agreed project objectives	per cent	100	100	100	100
<b>Timeliness</b>					
Deliver an annual program of grants within agreed, published timelines	per cent	100	100	100	100
<b>Cost</b>					
Total output cost	\$ million	8.1	7.8	6.9	6.2
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to final carry-over adjustment for 2015-16 to 2016-17 funding being processed in 2016-17. The 2017-18 target is higher than the 2016-17 target and expected outcome due to new initiatives introduced in 2017-18, titled 'Shrine of Remembrance; War heritage, education and commemoration'.</i>					

Source: Department of Premier and Cabinet



## LGBTI equality policy and programs

(2017-18: \$3.4 million)

This output provides for the delivery of programs and services to promote equality for LGBTI Victorians and support these communities' economic, social and civic participation.

The performance measures below compare targets and expected or actual results from the delivery of programs and services as part of this output:

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<i>Quantity</i>					
Number of people engaged with LGBTI equality projects and consultations	number	5 000	10 000	3 000	nm
<p><i>The higher 2017-18 target reflects an anticipated increase due to the large number of people that engaged with LGBTI equality projects and consultations in 2016-17.</i></p> <p><i>The 2016-17 expected outcome is higher than the 2016-17 target due to a number of ad hoc events that attracted many people. For example, the Show of Solidarity in response to the Pulse Nightclub shooting in Orlando attracted a crowd of approximately 3 000, while the LGBTI Equality Roadshow travelled to 20 towns around Victoria.</i></p>					
<i>Quality</i>					
Proportion of LGBTI grant program recipients who met or exceeded agreed outcomes	per cent	85	n/a	85	nm
<p><i>The 2016-17 expected outcome is not able to be reported at the time of publication. The majority of 2016-17 grant recipients will still be carrying out the activities for which they received funding by the end of the 2016-17 financial year.</i></p>					
<i>Cost</i>					
Total output cost	\$ million	3.4	2.9	3.1	nm
<p><i>The 2017-18 target is higher than the 2016-17 target and expected outcome due to a new initiative to be introduced in 2017-18, titled 'An LGBTI inclusive Victoria that celebrates diversity'.</i></p>					

Source: Department of Premier and Cabinet

## Professional public administration

This objective fosters and promotes a high performing public service. It ensures effective whole of government performance and outcomes. It protects the values of good public governance in support of public trust

The departmental objective indicator is:

- a values-driven, high-integrity public service characterised by employees who collaborate across government and in partnership with the community and other sectors, and who use evidence to support decisions that drive the progress of Victoria socially and economically.

## Outputs

### Advice and support to the Governor (2017-18: \$14.9 million)

This output provides advice and support to the Governor, and maintenance to Government House and its collections as a heritage asset of national importance.

The performance measures below compare targets and expected or actual results from the delivery of programs and services as part of this output:

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<i>Quantity</i>					
Increase in the annual number of guests and visitors to Government House	per cent	5	10	5	5
<i>The 2016-17 expected outcome is greater than the 2016-17 target due to the number of community events hosted at Government House and the commencement of new community engagement programs.</i>					
<i>Quality</i>					
Maintenance of Government House in accordance with the asset management strategy	per cent	73	70	70	70
<i>The higher 2017-18 target reflects new funding for building maintenance at Government House.</i>					
Standard, physical appearance of gardens and grounds in accordance with contract key performance indicators	per cent	85	85	85	85
<i>Timeliness</i>					
Support the Governor's community engagement activities by arranging all internal and external events in a timely manner	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	14.9	13.3	10.8	12.6
<i>The 2016-17 expected outcome of \$13.3 million corresponds with a revised target outcome of \$13.3 million, indicating that the Office of the Governor has finished 2016-17 on budget. The 2016-17 target of \$10.8 million is reproduced from the 2016-17 Budget Paper No. 3; however, it does not reflect the correction during 2016-17 of the Office of the Governor ongoing budget, following a base review, to properly reflect the operating costs of the Office.</i>					

Source: Department of Premier and Cabinet

## Chief Parliamentary Counsel services

(2017-18: \$6.8 million)

This output provides Bills for introduction in Parliament, including: provision of quality and timely legislative drafting services; hard copy and electronic publication of Acts and Statutory Rules; and the maintenance of a database of Victorian legislation and legislative information at [www.legislation.vic.gov.au](http://www.legislation.vic.gov.au).

The performance measures below compare targets and expected or actual results from the delivery of programs and services as part of this output:

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<i>Quantity</i>					
Formal advice provided on legislation	number	450	440	450	nm
Number of Acts and Statutory Rules published electronically and in hard copy without error	per cent	96	98	96	98
Statutory Rules made and Bills prepared and introduced into Parliament	number	260	260	290	260
<p><i>The lower 2017-18 target reflects the Government's preference for a more integrated and streamlined approach to its legislation program for the remainder of the 58th Parliament. Therefore the estimate for the combined Statutory Rules and Bills prepared and introduced has been revised to 260 on an ongoing annual basis.</i></p> <p><i>The 2016-17 expected outcome is less than the 2016-17 target. This is mainly due to a number of Bills being deferred until 2017 under the Government's legislative program and fewer Statutory Rules needing to be made due to sunset provisions. The Government determines the number of bills introduced into Parliament in accordance with the legislative program. The primary responsibility of the office is to ensure it drafts Bills to the standard and timing as required by the government.</i></p>					
<i>Quality</i>					
Number of Bills and Statutory Rules drafted or settled which meet required standard	per cent	96	98	96	99
<i>Timeliness</i>					
Bills and Statutory Rules drafted or settled within required timeframe	per cent	96	97	96	99
Electronically published versions of Principal Acts and Statutory Rules published within three business days of coming into operation and new Acts and Statutory Rules published within 24 hours of making	per cent	96	99	96	99
<i>Cost</i>					
Total output cost	\$ million	6.8	6.6	6.6	6.5

Source: Department of Premier and Cabinet

## Management of Victoria’s public records

(2017-18: \$20.1 million)

This output provides direction to government on the management of public records and ensures that the historical memory of the Victorian government endures, is secure and accessible.

The performance measures below compare targets and expected or actual results from the delivery of programs and services as part of this output:

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017–18 target</i>	<i>2016–17 expected outcome</i>	<i>2016–17 target</i>	<i>2015–16 actual</i>
<i>Quantity</i>					
Collection Usage: Utilisation of physical and digital records held by Public Record Office Victoria	number	2 600 000	2 500 000	2 600 000	609 412
<i>The 2016-17 and 2017-18 targets are higher than the 2015-16 actual 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, new indexes to make searching for digital images easier, and the inclusion of PROV digital records viewed on external genealogy sites following new agreements with several organisations.</i>					
<i>Quality</i>					
Satisfaction with services provided by Public Records Office Victoria to government agencies and to the public	per cent	90	90	90	91
<i>Timeliness</i>					
Provision of services within published timeframes	per cent	95	95	95	98
<i>Cost</i>					
Total output cost	\$ million	20.1	19.9	19.9	17.2

Source: Department of Premier and Cabinet

## Public administration advice and support

(2017-18: \$7.0 million)

This output, through the Victorian Public Sector Commission, provides advice and support on issues relevant to public administration, governance, service delivery and workforce matters; undertakes related research, data collection, reporting and dissemination of information. Advocates for an apolitical and professional public sector; monitors compliance with the public sector values, employment principles, codes and standards; conduct related reviews and makes recommendations to public sector body heads.

The performance measures below compare targets and expected or actual results from the delivery of programs and services as part of this output:

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<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	3	5	5
<i>The 2016-17 expected outcome is less than the 2016-17 target due to the complexity and length of the reviews undertaken during 2016-17.</i>					
<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	100	100
<i>Cost</i>					
Total output cost	\$ million	7.0	8.6	9.8	7.4
<i>The 2016-17 expected outcome is lower than the 2016-17 target due to the carry-over of funding to 2017-18. The 2017-18 target is lower than the 2016-17 target and expected outcome due to no new initiatives being announced.</i>					

Source: Department of Premier and Cabinet

## Public sector integrity

(2017-18: \$95.1 million)

This output provides independent investigations of complaints concerning administrative actions, alleged breaches of privacy and allegations of serious misconduct. Oversees the Victorian Protective Data Security regime. Enhances the Victorian government's transparency and openness and provides advice, education and guidance to public agencies.

The performance measures below compare targets and expected or actual results from the delivery of programs and services as part of this output:

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<b>Quantity</b>					
Corruption prevention initiatives delivered by IBAC	number	90	80	70	78
<p><i>The higher 2017-18 target reflects a concerted boost in community and public sector engagement activities, aligned with the delivery of Independent Broad-based Anti-corruption Commission's (IBAC) corruption prevention strategy.</i></p> <p><i>The 2016-17 expected outcome is higher than the 2016-17 target due to the anticipated number of prevention initiatives delivered continuing at a high volume following the release of mandatory reporting and the delivery of initiatives against IBAC's corruption prevention strategy.</i></p>					
Education and training activities delivered by FOI Commissioner	number	50	30	20	27
<p><i>The higher 2017-18 target reflects new funding for the Office of the Freedom of Information Commissioner to meet increased demand.</i></p> <p><i>The 2016-17 expected outcome is higher than the 2016-17 target due to new face-to-face and online training modules, which will lead to an increase in the number of training sessions delivered for the financial year.</i></p>					
Jurisdictional complaints finalised – Victorian Ombudsman (VO)	number	14 000	13 400	14 000	13 987
Law enforcement, data security and privacy reviews completed	number	5	5	5	5
Proportion of IBAC investigations into public sector corrupt conduct (excluding police personnel conduct and police personnel corrupt conduct) completed within 12 months	per cent	75	nm	nm	nm
<p><i>This performance measure is proposed to replace the 2016-17 measure 'Proportion of Independent Broad-based Anti-corruption Commission investigations completed within 12 months'. It has been amended to more accurately reflect the type of investigations undertaken.</i></p>					
Proportion of IBAC investigations into police personnel conduct and police personnel corrupt conduct completed within 12 months	per cent	75	nm	nm	nm
<p><i>This performance measure is proposed to replace the 2016-17 measure 'Proportion of Independent Broad-based Anti-corruption Commission investigations completed within 12 months'. It has been amended to more accurately reflect the type of investigations undertaken.</i></p>					
Proportion of jurisdictional complaints independently investigated by the Victorian Ombudsman	per cent	25	29	25	22
Reviews and complaints completed by FOI Commissioner	number	850	780	550	692
<p><i>The higher 2017-18 target reflects new funding for the Office of the Freedom of Information Commissioner to meet increased demand.</i></p> <p><i>The 2016-17 expected outcome is higher than the 2016-17 target due to the demand of decision reviews and complaint resolution.</i></p>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017–18 target</i>	<i>2016–17 expected outcome</i>	<i>2016–17 target</i>	<i>2015–16 actual</i>
<i>Quality</i>					
Client satisfaction with data security and privacy training provided	per cent	90	95	90	99
<i>The 2016–17 expected outcome is higher than the 2016–17 target due to a very high level of satisfaction by users of the privacy training module.</i>					
FOI Commissioner applicants that appeal to VCAT	per cent	<25	<30	<30	12.9
<i>The lower 2017-18 target reflects new funding for the Office of the Freedom of Information Commissioner to meet increased demand.</i>					
<i>From 2016-17, the targets and results will be revised to a range value percentage (i.e. &lt;30%) for increased understanding and clarity of the measure.</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	0.04
Recommendations accepted by agencies upon completion of investigations by the Victorian Ombudsman	per cent	95	95	95	100
Satisfaction rating with corruption prevention initiatives delivered by IBAC	per cent	90	90	90	99
<i>Timeliness</i>					
Complaints or notifications about public sector corrupt conduct (excluding police personnel conduct and police personnel corrupt conduct) assessed by IBAC within 45 days	per cent	80	nm	nm	nm
<i>This performance measure is proposed to replace the 2016-17 measure 'Complaints or notifications assessed by IBAC within 45 days'. It has been amended to more accurately reflect the type of complaints or notifications assessed.</i>					
Complaints or notifications about police personnel conduct and police personnel corrupt conduct assessed by IBAC within 45 days	per cent	90	nm	nm	nm
<i>This performance measure is proposed to replace the 2016-17 measure 'Complaints or notifications assessed by IBAC within 45 days'. It has been amended to more accurately reflect the type of complaints or notifications assessed.</i>					
Complaints received by the Local Government Inspectorate assessed and actioned within five working days	per cent	95	90	90	99
<i>The higher 2017-18 target reflects the increased workload undertaken by the Inspectorate, including work arising out of the 2016 local government elections.</i>					
Complaints resolved within 30 calendar days of receipt by the Victorian Ombudsman	per cent	95	85	95	88
<i>The 2016-17 expected outcome is less than the 2016-17 target due to the Ombudsman dealing with complaints in a way that ensures that services are provided to the broadest possible range of people. This means some cases take longer. The Ombudsman has recently introduced changes to how it triages and resolves complaints to help address this.</i>					
Responses within 15 days to written enquiries relating to the legislated responsibilities of the Commissioner for Privacy and Data Protection	per cent	90	93	90	98

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017–18 target</i>	<i>2016–17 expected outcome</i>	<i>2016–17 target</i>	<i>2015–16 actual</i>
Timeline agreed by FOI applicants for completion of reviews is met	per cent	90	75	85	59
<p><i>The higher 2017-18 target reflects new funding for the Office of the Freedom of Information Commissioner to meet increased demand.</i></p> <p><i>The 2016-17 expected outcome is less than the 2016-17 Target due to the Office focusing on the resolution of ageing and complex reviews during the reporting period. The addition of a second decision maker to the Office has led to an improved result, but it is still less than the desired performance target.</i></p>					
<b>Cost</b>					
Total output cost	\$ million	95.1	69.1	84.7	59.5
<p><i>The 2016-17 expected outcome is less than the 2016-17 target due to the Ombudsman dealing with complaints in a way that ensures that services are provided to the broadest possible range of people. This means some cases take longer. The Ombudsman has recently introduced changes to how it triages and resolves complaints to help address this.</i></p>					

Source: Department of Premier and Cabinet



## State electoral roll and electoral events

(2017-18: \$42.9 million)

This output, through the Victorian Electoral Commission (VEC), provides a high quality electoral system that supports democracy in Victoria through the administration of an accurate and secure electoral roll, electoral services to ensure fair and equitable representation, the conduct of fair and impartial elections and encouraging greater participation in civic life through education and awareness activities and improving ease of access.

The performance measures below compare targets and expected or actual results from the delivery of programs and services as part of this output:

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<b>Quantity</b>					
State elections, municipal and statutory elections, by-elections, polls and electoral representation reviews	number	32	94	99	40
<i>The lower 2017-18 target reflects the outcomes of 2016 as being a peak electoral year with the conduct of 2016 local government elections that will not occur in the next financial year.</i>					
<i>The 2016-17 expected outcome is lower than the 2016-17 target due to the number of actual extraordinary vacancies in the Legislative Assembly and on local councils tracking lower than projected for the 2016-17 reporting year.</i>					
<b>Quality</b>					
Legal challenges to VEC conduct upheld	number	0	0	0	0
<b>Timeliness</b>					
Changes to electors details, or additions to the Victorian Electoral Register are processed within set timeframes	per cent	95	95	90	92
<i>The higher 2017-18 target reflects the performance of the newer enrolment programs that will improve the overall performance of the enrolment function.</i>					
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to improvements to processing timeframes.</i>					
<b>Cost</b>					
Total output cost	\$ million	42.9	66.5	67.1	25.2
<i>The 2017-18 target is lower than the 2016-17 target and expected outcome due to the reduction in funding for 2017-18, carried from the transfer of responsibilities in 2014-15.</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

#### Optimise Victoria's fiscal resources<sup>1</sup>

The Department of Treasury and Finance has a central role in providing high quality advice to Government on sustainable financial, resource and performance management policy and other key policy priorities; overseeing related frameworks; as well as leading the production of the State budget papers and reports of both financial and non-financial performance in the Victorian public sector.

The Budget and Financial Advice output contributes to this objective by providing strategic, timely and comprehensive analysis and information to Government to support decision-making and reporting.

The Revenue Management and Administrative Services to Government output contributes to this objective by providing revenue management and administration services across the various state-based taxes for the benefit of all Victorians.

#### Strengthen Victoria's economic performance<sup>2</sup>

The Department of Treasury and Finance provides Government with advice on key economic and financial strategies and the implications of broader Government policies to increase Victoria's productivity, competitiveness and equity across the Victorian economy.

The Economic and Policy Advice output contributes to this objective by providing strategic, timely and comprehensive analysis and information to Government to support decision-making and reporting.

The Economic Regulatory Services output contributes to this objective by providing economic regulation of utilities and other specified markets in Victoria to protect the long-term interests of Victorian consumers with regard to price, quality and reliability of essential services.

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<sup>1</sup> This objective has been updated from 'Sound financial management of Victoria's fiscal resources' to be more clearly outcomes focused and aligned with Government service delivery priorities for the Department.

<sup>2</sup> This objective has been updated from 'Guide government actions to increase Victoria's productivity and competitiveness' to be more clearly outcomes focused and aligned with Government service delivery priorities for the Department.

## **Improve how Government manages its balance sheet, commercial activities and public sector infrastructure<sup>3</sup>**

The Department of Treasury and Finance develops and applies prudent financial and commercial principles and practices to influence and help deliver Government policies focussed on overseeing the State's balance sheet, major infrastructure and government business enterprises (public non-financial corporations (PNFC) sector and public financial corporations (PFC) sector).

The Commercial and Infrastructure Advice output contributes to this objective by providing strategic, timely and comprehensive analysis and information to Government to support decision-making and reporting.

## **Deliver efficient whole of government common services<sup>4</sup>**

The Department of Treasury and Finance assists government agencies by delivering integrated and client-centred common services that achieve value for the Victorian public sector.

The Services to Government output contributes to this objective by delivering whole of government services, policies and initiatives in areas including procurement, fleet and accommodation.

## **Changes to the output structure**

The Department has made changes to its output structure for 2017-18 as shown in the table below:

<b>2016-17 outputs</b>	<b>Reason</b>	<b>2017-18 outputs</b>
Business Environment Policy Advice	Business Environment Policy Advice output has merged with Economic and Policy Advice output. The merger of these two outputs recognises that the Office for Better Regulation is not a separate legal entity.	Economic and Policy Advice

*Source: Department of Treasury and Finance*

<sup>3</sup> This objective has been updated from 'Drive improvements in public sector commercial and asset management and the delivery of infrastructure' to be more clearly outcomes focused and aligned with Government service delivery priorities for the Department.

<sup>4</sup> This objective has been updated from 'Deliver efficient whole of government common services to the Victorian public sector' for increased clarity and conciseness.

## Output summary by departmental objectives

The Department's outputs and funding are provided in the table below. Detailed descriptions of objectives, outputs, together with their key performance indicators are presented in subsequent tables.

	(\$ million)			
	2016-17 budget	2016-17 revised	2017-18 budget	Variation <sup>(a)</sup> %
<b>Optimise Victoria's fiscal resources</b>				
Budget and Financial Advice <sup>(b)</sup>	25.7	27.2	27.6	7.4
Revenue Management and Administrative Services to Government <sup>(c)</sup>	89.9	88.9	105.5	17.4
<b>Strengthen Victoria's economic performance</b>				
Economic and Policy Advice	25.9	26.4	26.2	1.2
Economic Regulatory Services <sup>(d)</sup>	24.6	24.1	22.8	(7.3)
<b>Improve how Government manages its balance sheet, commercial activities and public sector infrastructure</b>				
Commercial and Infrastructure Advice <sup>(e)</sup>	48.2	76.1	70.9	47.1
<b>Deliver efficient whole of government common services</b>				
Services to Government	43.8	43.4	41.3	(5.7)
<b>Total</b>	<b>258.1</b>	<b>286.1</b>	<b>294.3</b>	<b>14.0</b>

Source: Department of Treasury and Finance

Notes:

(a) Variation between 2016-17 budget and 2017-18 budget.

(b) The higher 2017-18 budget reflects an increase in internal reprioritisation for additional policy functions.

(c) The higher 2017-18 budget includes additional funding for compliance activities and the biennial purchase of municipal valuations resulting in a higher amortisation expense in the second year.

(d) The lower 2017-18 budget reflects a lower budget allocation for new initiatives announced in the 2016-17 Budget Papers.

(e) The higher 2017-18 budget includes additional funding for the West Gate Tunnel and Asset Reform projects.

## Amounts available

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

Table 2.14 outlines the Department's income from transactions and Table 2.14 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 2.14: Income from transactions** (\$ million)

	2015-16 <i>actual</i>	2016-17 <i>budget</i>	2016-17 <i>revised</i>	2017-18 <i>budget<sup>(a)</sup></i>
Output appropriations	255.4	258.5	288.8	295.4
Special appropriations	..	..	..	..
Interest	1.8	1.7	1.2	1.2
Sales of goods and services	166.6	163.6	177.9	173.5
Grants	0.2	..	1.5	..
Fair value of assets and services received free of charge or for nominal consideration	0.4	..	..	..
Other income	23.1	30.4	28.4	31.5
<b>Total income from transactions</b>	<b>447.5</b>	<b>454.2</b>	<b>497.8</b>	<b>501.6</b>

Source: Department of Treasury and Finance

Note:

(a) Includes an estimated \$159.5 million of non-public account contributions in 2017-18.

**Table 2.15: Parliamentary authority for resources**

(\$ million)

	2016-17 <i>budget</i>	2016-17 <i>revised</i>	2017-18 <i>budget</i>
<b>Annual appropriations</b>	<b>7 066.6</b>	<b>5 243.5</b>	<b>7 740.8</b>
Provision of outputs	250.6	248.6	286.9
Additions to the net asset base	2.6	2.6	52.6
Payments made on behalf of the State	6 813.3	4 992.3	7 401.3
Receipts credited to appropriations	7.9	8.5	8.5
<b>Unapplied previous years appropriation</b>	<b>..</b>	<b>3.9</b>	<b>..</b>
Provision of outputs	..	3.9	..
Additions to the net asset base	..	..	..
Payments made on behalf of the State	..	..	..
Accumulated surplus – previously applied appropriation	..	..	..
<b>Gross annual appropriation</b>	<b>7 074.4</b>	<b>5 255.9</b>	<b>7 749.3</b>
<b>Special appropriations</b>	<b>9 147.0</b>	<b>8 045.6</b>	<b>2 276.3</b>
<b>Trust funds</b>	<b>3 275.6</b>	<b>4 171.8</b>	<b>3 473.9</b>
Commonwealth Treasury Trust Fund <sup>(a)</sup>	3 201.3	3 197.8	3 247.6
Victorian Transport Fund <sup>(b)</sup>	..	899.4	132.3
Other	74.3	74.5	94.0
<b>Total parliamentary authority</b>	<b>19 497.1</b>	<b>17 473.3</b>	<b>13 499.5</b>

Source: Department of Treasury and Finance

Notes:

(a) The purpose of this trust primarily relates to the receipt of Commonwealth Government Grants to be passed on to relevant departments.

(b) The purpose of this trust primarily relates to the use of the funds received from the lease of Port of Melbourne towards Victorian major infrastructure initiatives.

## Departmental performance statement

### Objective 1: Optimise Victoria's fiscal resources

This objective provides analysis and advice to Government on the management of Victoria's fiscal resources to support decision-making and reporting for the benefit of all Victorians.

The Department leads the development of financial policy advice to Government and the Victorian public sector through detailed analysis of key policy priorities including resource allocation, financial risk and government service performance, financial reporting frameworks, and the State's budget position to inform and support the publication of key whole-of-state financial reports.

The departmental objective indicators are:

- a net operating surplus consistent with maintaining general government net debt at a sustainable level<sup>(a)</sup>;
- general government net debt as a percentage of GSP to be maintained at a sustainable level<sup>(b)</sup>;
- agency compliance with the Standing Directions under the *Financial Management Act 1994*<sup>(c)</sup>; and
- advice contributes to the achievement of Government policies and priorities relating to optimising Victoria's fiscal resources<sup>(d)</sup>.

Notes:

- (a) *This objective indicator has been updated from 'A net operating surplus consistent with maintaining general government net debt at a sustainable level over the medium-term'. The words 'over the medium-term' have been removed as objective indicators in the Performance Management Framework (PMF) are defined as being medium to long-term.*
- (b) *This objective indicator has been updated from 'General government net debt as a percentage of GSP to be maintained at a sustainable level over the medium-term. The words 'over the medium-term' have been removed as objective indicators in the PMF are defined as being medium to long-term.*
- (c) *New objective indicator for 2017-18 to reflect a more measurable outcomes focus, in accordance with the PMF.*
- (d) *This objective indicator has been updated from 'Provide high quality, timely and relevant advice on the State's finances and budget, as assessed by feedback from our key clients' to better align with objectives.*

## Outputs

### Budget and Financial Advice

(2017-18: \$27.6 million)

This output contributes to the provision of strategic, timely and comprehensive analysis and advice to Ministers, Cabinet and Cabinet Sub-Committees on:

- Victorian public sector resource allocation;
- departmental financial, output and asset delivery performance to support government in making decisions on the allocation of the State's fiscal resources; and
- cost mapping and other funding reviews.

This output maintains the integrity of systems and information for financial planning, management, monitoring and reporting of the State of Victoria via:

- a best practice financial reporting framework, and whole of state management information systems, supporting financial reporting across the Victorian public sector;
- publication of the State budget and financial reports, including quarterly, mid-year, annual and estimated financial reports;
- publication of non-financial performance in the Victorian public sector; and
- management of the Public Account operations.

This output develops and maintains cohesive financial and resource management frameworks that drive sound financial and resource management practices in the Victorian public sector by:

- enhancing key frameworks to drive performance;
- monitoring Victorian Public Sector (VPS) agencies' compliance;
- advising government and key stakeholders on financial and resource management and compliance issues;
- ensuring that financial and resource management frameworks are established and complied with;
- promoting continuous improvement in Victorian public sector resource allocation and management through regular reviews and updates to ensure the frameworks represent good practice; and
- promoting awareness of financial management accountabilities and roles.

This output contributes to the Department's objective to optimise Victoria's fiscal resources.

The performance measures below compare targets and expected or actual results from the delivery of programs and services as part of this output:

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<i>Quantity</i>					
Number of cost mapping and other funding reviews contributed to by DTF	number	3	3	3	1
<i>This performance measure renames the 2016-17 performance measure 'Funding reviews delivered' to reflect changes in the process for the delivery of funding reviews.</i>					



<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<b>Quality</b>					
Accuracy of the revised estimate of State budget expenditure	per cent	≤5.0	≤5.0	≤5.0	0.5
Unqualified audit reports/reviews for the State of Victoria Financial Report and Estimated Financial Statements	number	2	2	2	0
<p><i>This performance measure renames the 2016-17 performance measure 'Auditor-General qualification relating to material weaknesses in financial reporting systems and processes for the State of Victoria Financial Report or Estimated Financial Statements'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i></p> <p><i>The 2015-16 VAGO qualification on the Estimated Financial Statements related to the adequacy of the asset records at the Department of Education and Training. The VAGO qualification of the 2015-16 Annual Financial Report reflected a difference in technical interpretation between DTF and VAGO.</i></p>					
Recommendations on financial management framework matters made by PAEC and VAGO and supported by Government are actioned	per cent	100	100	100	100
VPS stakeholder feedback indicates delivery of advice and information sessions supported the financial reporting framework across the VPS and supported the VPS to understand the financial management framework	per cent	80	80	80	87
Maintain ISO 9001 (Quality Management Systems) Certification	per cent	100	100	100	100
<b>Timeliness</b>					
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 2018	May 2017	May 2017	April 2016
Budget Update, Financial Report for the State of Victoria, Mid-Year Financial Report, and Quarterly Financial Reports are transmitted by legislated timelines	per cent	100	100	100	71
Annual financial management compliance report for the previous financial year is submitted to the Minister for Finance	date	By end Feb 2018	By end Feb 2017	By end Feb 2017	7 Dec 2015
<b>Cost</b>					
Total output cost	\$ million	27.6	27.2	25.7	24.6
<p><i>The higher 2017-18 target reflects an increase in internal reprioritisation for additional policy functions.</i></p> <p><i>The 2016-17 expected outcome is higher than the 2016-17 target due to an increase in internal reprioritisation for additional policy functions.</i></p>					

Source: Department of Treasury and Finance

## Revenue Management and Administrative Services to Government (2017-18: \$105.5 million)

This output provides revenue management and administrative services across the various state-based taxes in a fair and efficient manner for the benefit of all Victorians. By administering Victoria's taxation legislation and collecting a range of taxes, duties and levies, this output contributes to the Department's objective to optimise Victoria's fiscal resources.

The performance measures below compare targets and expected or actual results from the delivery of programs and services as part of this output:

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<b>Quantity</b>					
Revenue assessed from compliance projects meets estimates	per cent	≥95	100	≥95	107
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to buoyant landholder activity and expanded Back To Work and land tax compliance programs, together with a large payroll tax investigation.</i>					
Revenue collected as a percentage of budget target	per cent	≥99	99	≥99	99
<b>Quality</b>					
Customer satisfaction level	per cent	≥85	85	≥85	96
Maintain ISO 9001 (Quality Management Systems) and ISO/IEC 20000-1:2005 (IT Service management) Certification	number	3	3	3	2
Ratio of outstanding debt to total revenue	per cent	<2	1.5	<2	1.19
Objections received to assessments issued as a result of compliance projects	per cent	<4	nm	nm	nm
<i>New performance measure for 2017-18 to reflect Government priorities for performance expectations of the State Revenue Office in regards to service delivery to customers.</i>					
<b>Timeliness</b>					
Revenue banked on day of receipt	per cent	≥99	100	≥99	100
Timely handling of objections (within 90 days)	per cent	≥80	86	≥80	87
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to the addition of a small number of fixed-term staff and the realisation of productivity benefits as a result of a continued focus on process improvements in the way that private rulings are completed.</i>					
Timely handling of private rulings (within 90 days)	per cent	≥80	92	≥80	87
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to the addition of a small number of fixed-term staff and the realisation of productivity benefits as a result of a continued focus on process improvements in the way that private rulings are completed.</i>					
<b>Cost</b>					
Total output cost	\$ million	105.5	88.9	89.9	92.2
<i>The higher 2017-18 target reflects additional funding for compliance activities and the biennial purchase of municipal valuations resulting in a higher amortisation expense in the second year.</i>					

Source: Department of Treasury and Finance

## Objective 2: Strengthen Victoria’s economic performance

This objective delivers advice on economic policy, forecasts, legislation and frameworks. It also supports Government by administering economic regulation of utilities and other specified markets in Victoria to protect the long-term interests of Victorian consumers with regard to price, quality, efficiency and reliability of essential services.

The Department leads the development of advice to Government on key economic and financial strategies including regulatory reform, Government tax policy and intergovernmental financial relations to drive improvements in Victoria’s productive and efficient resource allocation, competitiveness and equity across the Victorian economy.

The departmental objective indicators are:

- economic growth to exceed population growth as expressed by Gross State Product (GSP) per capita increasing in real terms (annual percentage change)<sup>(a)</sup>;
- total Victorian employment to grow each year (annual percentage change)<sup>(a)</sup>; and
- advice contributes to the achievement of Government policies and priorities relating to economic and social outcomes.<sup>(b)</sup>

Notes:

(a) *New objective indicators for 2017-18 to reflect a more measurable outcomes focus, in accordance with the PMF. The first objective indicator replaces the previous indicator ‘Reduce the costs and barriers to doing business in Victoria, including reducing the regulatory burden’. The previous objective indicator has been replaced because it represents a small part of the broader work of the Department. The new objective indicators focus on broader outcomes for the Victorian economy.*

(b) *This objective indicator has been updated from ‘Provide high quality, timely and relevant advice on economic policy, forecasts, legislation and frameworks as assessed by feedback from our key clients’ to better align with objectives.*

## Outputs

### Economic and Policy Advice

**(2017-18: \$26.2 million)**

This output contributes to the Department’s objective to strengthen Victoria’s economic performance through increased productive and efficient resource allocation, competitiveness and equity by providing evidence, advice and engagement on:

- medium and longer-term strategies to strengthen productivity, participation and the State’s overall competitiveness;
- State tax and revenue policy and insurance policy;
- intergovernmental 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
- approaches for innovative, effective and efficient delivery of government services, including social services.

This output also provides advice on ways the Government can improve the business environment by the Commissioner for Better Regulation:

- reviewing Regulatory Impact Statements, Legislative Impact Assessments, and providing advice for Regulatory Change Measurements;
- assisting agencies to improve the quality of regulation in Victoria and undertaking research into matters referred to it by the Government; and
- operating Victoria’s competitive neutrality unit.

The performance measures below compare targets and expected or actual results from the delivery of programs and services as part of this output:

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<i>Quantity</i>					
Economic research projects and papers completed that contribute to deeper understanding of economic issues and development of government policy	number	5	5	5	5
<i>This performance measure renames the 2016-17 performance measure 'Economic research projects completed'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
Advice on adequacy of final Regulatory Impact Statements and Legislative Impact Assessments prepared by departments	number	35	35	35	33
<i>This performance measure is transferred directly from the former Business Environment Policy Advice Output.</i>					
High level engagement with non-Victorian Public Service stakeholder groups that contributes to public policy debate	number	20	nm	nm	nm
<i>New performance measure for 2017-18 to reflect Government priorities regarding the output's commitment to increase engagement with non-VPS stakeholders.</i>					
<i>Quality</i>					
Conduct biannual surveys to assess the impact of changes to Victorian regulations on business	number	2	nm	nm	nm
<i>New performance measure for 2017-18 to reflect Government priorities regarding The Office of Better Regulation's commitment to develop a quality measure in response to PAEC's 2016-17 review of performance measures proposed for discontinuation.</i>					
Accuracy of estimating State taxation revenue in the State budget	percentage variance	≤5.0	≤5.0	≤5.0	4.6
Accuracy of estimating the employment growth rate in the State budget	percentage point variance	≤1.0	≤1.0	≤1.0	nm
Accuracy of estimating the gross state product rate in the State budget	percentage point variance	≤1.0	≤1.0	≤1.0	nm
Maintain ISO 9001 (Quality Management Systems) Certification	per cent	100	100	100	100

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<i>Timeliness</i>					
Briefings on key Australian Bureau of Statistics economic data on day of release	per cent	100	100	100	100
Respond to correspondence within agreed timeframes	per cent	85	85	85	86
Completion of assessment of Regulatory Impact Statements and Legislative Impact Assessments within agreed timeframes	per cent	100	100	100	97
<i>This performance measure renames the 2016-17 performance measure 'Completion of initial assessment of Regulatory Impact Statements and Legislative Impact Assessments within 10 working days of receipt'. The new measure reports on the same activity as the previous measure however reflects the change to the Office of Better Regulation's practice to engage with departments and agencies as the regulatory impact statements are developed, rather than on completion.</i>					
<i>Cost</i>					
Total output cost	\$ million	26.2	26.4	25.9	20.6

*Source: Department of Treasury and Finance*

## Economic Regulatory Services

(2017-18: \$22.8 million)

This output provides economic regulation of utilities and other specified markets in Victoria to protect the long-term interests of Victorian consumers with regard to price, quality, reliability and efficiency of essential services. By providing these services, this output contributes to the Departmental objective to strengthen Victoria's economic performance.

The performance measures below compare targets and expected or actual results from the delivery of programs and services as part of this output:

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<b>Quantity</b>					
New or revised regulatory instruments issued	number	6	8	6	5
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to a higher need to issue new or revised regulatory instruments than originally anticipated.</i>					
Performance reports for regulated businesses or industries	number	7	11	11	7
<i>The lower 2017-18 target reflects one-off activity in the Water Division in 2016-17 and consolidation of reports in the Transport and Energy Divisions.</i>					
Performance reviews and compliance audits of regulated businesses	number	144	142	142	108
<i>The higher 2017-18 target reflects new and increased activity in Local Government.</i>					
Price approvals of regulated businesses	number	39	27	40	29
<i>The lower 2017-18 target reflects legislative requirements within Water and Local Government Divisions. The 2016-17 expected outcome is lower than the 2016-17 target due to a lesser requirement to perform price approvals of regulated businesses than originally anticipated.</i>					
Registration and accreditation decisions/approvals in relation to the Victorian Energy Efficiency Target Scheme	number	6 000	6300	5 400	6951
<i>The higher 2017-18 target reflects the increase in the Victorian Energy Efficiency Target (VEET) certificate target. The 2016-17 expected outcome is higher than the 2016-17 target due to more businesses participating and offering VEET services than originally anticipated.</i>					
Reviews, investigations or advisory projects	number	1	2	2	4
<i>The lower 2017-18 target reflects the expected number of reviews requested and the timeframe specified by the Government.</i>					
Compliance and enforcement activities – energy	number	15	10	10	nm
<i>The higher 2017-18 target reflects Government priorities involving compliance and enforcement activities.</i>					
<b>Quality</b>					
Decisions upheld where subject to review, appeal or disallowance	per cent	100	100	100	100
<b>Timeliness</b>					
Delivery of major milestones within agreed timelines	per cent	100	100	100	100
<b>Cost</b>					
Total output cost	\$ million	22.8	24.1	24.6	18.9
<i>The lower 2017-18 target reflects a lower budget allocation for new initiatives announced in the 2016-17 Budget Papers.</i>					

Source: Department of Treasury and Finance

### **Objective 3: Improve how Government manages its balance sheet, commercial activities and public sector infrastructure**

This objective delivers Government policies focussed on overseeing the State's balance sheet, major infrastructure and government business enterprises by the delivery and application of prudent financial and commercial principles and practices.

The Department leads the development of strategic commercial and financial advice to Government to support key decisions regarding the State's financial assets and liabilities and infrastructure investment to drive improvement in public sector commercial and asset management and the delivery of infrastructure for the State of Victoria.

The departmental objective indicators are:

- percentage of Government projects completed within agreed budgets, timeframes and scope or evidenced by timely and appropriate remedial actions where necessary<sup>(a)</sup>;
- Government Business Enterprises performing against agreed financial and non-financial indicators<sup>(b)</sup>; and
- advice contributes to the achievement of Government policies and priorities relating to Victoria's balance sheet, commercial activities and public sector infrastructure.<sup>(c)</sup>

Notes:

(a) *This objective indicator has been updated from 'Ensure high-value high-risk Government projects are completed within agreed timeframes and scope through ensuring adherence to standards' to reflect a more measurable outcomes focus, in accordance with the PMF.*

(b) *This objective indicator has been updated from 'Effective financial risk management and prudential supervision of public financial corporations and public non-financial corporations' for measurability and to better align with objectives.*

(c) *This objective indicator has been updated from '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 better align with objectives.*

## Outputs

### Commercial and Infrastructure Advice

(2017-18: \$70.9 million)

This output contributes to the Department's objective to improve how Government manages its balance sheet, commercial activities and public sector infrastructure by:

- providing advice to Government and guidance to departments on infrastructure investment and other major commercial projects;
- overseeing a range of commercial and transactional activities on behalf of Government, including providing governance oversight of government business enterprises and advice to Government, departments and agencies relating to future uses or disposal of surplus government land, property, management of contaminated land liabilities, office accommodation for the public service, and management of the Greener Government Buildings Program;
- providing advice and reports on the State's financial assets and liabilities and associated financial risks, including the State's investments, debts, unfunded superannuation, insurance claims liabilities and overseeing the registration and regulation of rental housing agencies;
- providing commercial, financial and risk management advice to Government and guidance to departments regarding infrastructure projects including Partnerships Victoria projects and managing major commercial activities on behalf of Government;
- overseeing potential asset recycling opportunities; and
- producing budget and financial reporting data for government business enterprise sectors.

The performance measures below compare targets and expected or actual results from the delivery of programs and services as part of this output:

<i>Performance measures</i>	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<i>Quantity</i>					
Develop and implement policies, procedures and training to govern and build capability to deliver infrastructure investment	number	60	63	45	72
<i>The higher 2017-18 target reflects the recent trends in development of policies, procedures and training and expected activity for 2017-18.</i>					
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to work undertaken to develop guidance to support Asset Management Accountability Framework implementation and the refresh the Investment Management Standard.</i>					
Gateway reviews undertaken	number	70	84	50	70
<i>The higher 2017-18 target reflects recent trends in the number of Gateway reviews and expected activity for 2017-18.</i>					
<i>This performance measure renames the 2016-17 performance measure 'Gateway reviews undertaken to minimise Government's exposure to project risks'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity and conciseness.</i>					
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to the elevated volume of projects and reviews experienced throughout 2016-17.</i>					
Revenue from sale of surplus Government land including Crown land	\$ million	200	200	200	133.4



<i>Performance measures</i>	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
Coordinate and produce presentations for the annual review meetings with credit rating agencies	number	2	2	2	2
Provision of PNFC/PFC financial estimates and actuals, along with commentary and analysis, for the State budget papers and financial reports	number	6	6	6	6
<i>This performance measure renames the 2016-17 performance measure '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'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
<b>Quality</b>					
Maintain ISO 9001 (Quality Management Systems) Certification	per cent	100	100	100	100
Percentage of registered housing agencies assessed annually as meeting performance standards	per cent	90	nm	nm	nm
<i>This performance measure replaces the 2016-17 performance measure 'Registered housing agencies that are annually reviewed'. It has been replaced to more accurately reflect achievement against performance standards.</i>					
<b>Timeliness</b>					
Advice provided to Government on board appointments at least three months prior to upcoming board vacancies	per cent	100	100	100	100
Analysis and review of corporate plans within two months of receipt	per cent	90	90	90	95
Dividend collection in accordance with budget decisions	per cent	100	nm	nm	nm
<i>This performance measure replaces the 2016-17 performance measure 'Dividend payments made within agreed timeframes'. It has been replaced to more accurately reflect the process for dividend collection.</i>					
<b>Cost</b>					
Total output cost	\$ million	70.9	76.1	48.2	56.4
<i>The higher 2017-18 target reflects additional funding for the West Gate Tunnel and Asset Reform projects.</i>					
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to establishment of the Office of Projects Victoria and additional funding for the West Gate Tunnel and Outer Suburbs Arterial Roads projects.</i>					

Source: Department of Treasury and Finance

#### **Objective 4: Deliver efficient whole of government common services**

This objective delivers whole of government common services through working with business partners.

The Department leads the delivery of integrated and client-centred whole of government services, policies and initiatives to achieve value for the Victorian public sector. Areas include procurement, fleet and accommodation.

The departmental objective indicators are:

- benefits delivered as a percentage of expenditure by mandated agencies under DTF-managed state purchase contracts, including reduced and avoided costs<sup>(a)</sup>;
- low vacancy rates for government office accommodation maintained<sup>(b)</sup>; and
- high quality whole of government common services provided to Government agencies, as assessed by feedback from key clients.<sup>(c)</sup>

*Notes:*

*(a) New objective indicator for 2017-18 to reflect a more measurable outcomes focus in accordance with the PMF. This objective indicator was previously a performance measure in the Services to Government output.*

*(b) This objective indicator has been updated from 'Drive efficiency by maintaining low vacancy rates for government office accommodation' to be more clearly outcomes focussed.*

*(c) This objective indicator has been updated from 'Provide high quality, timely and relevant advice on services to Government as assessed by feedback from our key clients' to better align with objectives.*

## Outputs

### Services to Government

(2017-18: \$41.3 million)

The output contributes to the Department's objective of delivering efficient whole of government common services to the Victorian public sector by:

- developing and maintaining a framework of whole of government policies, standards and guidelines which promote the efficient and effective use of common services including procurement, fleet and accommodation;
- managing a program of whole of government procurement contracts to ensure optimum benefit to government;
- supporting the operations of the Victorian Government Purchasing Board;
- providing whole of government accommodation; and
- providing of efficient fleet leasing and management services.

The performance measures below compare targets and expected or actual results from the delivery of programs and services as part of this output:

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<i>Quantity</i>					
Total accommodation cost	\$ per square metre per year	395	390	395	380
<i>The 2016-17 expected outcome is lower than the 2016-17 target due to a preference from tenants to use landlord lease incentives. Rental offsets over the lease term reduce the cost per square meter rate.</i>					
Workspace ratio	square metre per FTE	14.4	14.4	14.4	13.4
<i>Quality</i>					
Client agencies' satisfaction with the service provided by the Shared Service Provider	per cent	70	70	70	78.4
<i>While the 2015-16 actual exceeded the 2015-16 target, an assessment of the service delivery environment anticipated for the 2016-17 and 2017-18 years indicated that achieving above 70 per cent for the 2016-17 year represents a challenging and realistic target. As a result, targets were not increased.</i>					
Maintain ISO 9001 (Quality Management Systems) Certification	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	41.3	43.4	43.8	39.6

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 which will support Victoria's elected representatives and the Parliament as an institution to ensure the proper, effective and independent functioning of the Parliament.

#### **Victorian Auditor-General's Office**

- Victoria's *Constitution Act 1975* provides that the Auditor-General is an independent officer of Parliament. For budgetary purposes, the Victorian Auditor-General's Office is included as an output classification within Parliament.
- The main purpose of the Victorian Auditor-General's Office is to provide assurance to Parliament on the accountability and performance of the Victorian public sector.

### **Departmental objectives**

#### **Parliament**

The Departments of the Parliament of Victoria aim to:

- provide services that support operations, support to members, internal communication, knowledge and infrastructure management, legislation processing and compliance;
- provide fearless, apolitical and impartial advice;
- safeguard Parliament's independence and integrity;
- strengthen links with the community;
- protect building heritage; and
- strive for leadership and best practice in their activities and employment standards.

#### **Victorian Auditor-General's Office**

The Victorian Auditor-General's Office 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 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 Victorian Auditor-General's Office has made changes to its output structure for 2017-18 as shown in the table below:

2016-17 outputs	Reason	2017-18 outputs
Audit reports on Financial Statements	The output has been renamed to more accurately reflect the services delivered	Audit opinions on Financial and Performance Statements

Source: Victorian Auditor-General's Office

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

## Output summary by departmental objectives

The Department's outputs and funding are provided in the table below. Detailed descriptions of objectives, outputs, together with their key performance indicators are presented in subsequent tables.

	(\$ million)			
	2016-17 budget	2016-17 revised	2017-18 budget	Variation <sup>(a)</sup> %
Legislative Council <sup>(b)</sup>	16.6	19.2	18.9	13.5
Legislative Assembly <sup>(c)</sup>	31.4	37.7	38.3	21.7
Parliamentary Services <sup>(d)</sup>	97.6	92.5	110.4	13.1
Parliamentary Investigatory Committees <sup>(e)</sup>	7.8	7.2	7.3	(6.3)
Parliamentary Budget Office <sup>(f)</sup>	4.4	1.3	4.4	..
Victorian Auditor General's Office	42.5	42.5	43.9	3.3
<b>Total</b>	<b>200.3</b>	<b>200.4</b>	<b>223.2</b>	<b>11.4</b>

Source: Parliament of Victoria and Victorian Auditor-General's Office

Notes:

- (a) Variation between 2016-17 budget and 2017-18 budget.
- (b) The 2017-18 budget for Legislative Council is higher than 2016-17 budget due to transfer of ministerial salaries from Department of Premier and Cabinet to Parliament.
- (c) The 2017-18 budget for Legislative Assembly is higher than 2016-17 budget due to transfer of ministerial salaries from Department of Premier and Cabinet to Parliament.
- (d) The 2017-18 budget for Parliamentary Services is higher than 2016-17 budget due to estimated carryover of appropriation funding from 2016-17 to 2017-18 and additional funding approved as part of the 2017-18 Budget including an increase in Members of Parliament Electorate Office and Communication budget, upgrade of security at Members' electorate offices, and increase in electorate office staffing.
- (e) The 2017-18 budget for Parliamentary Investigatory Committees is lower than 2016-17 budget due to one off approval of funding as part of 2016-17 Budget for the performance audit of Victorian Auditor General's Office.
- (f) The 2016-17 revised budget for Parliamentary Budget Office is lower than 2016-17 budget due to carryover of appropriation funding from 2016-17 to 2017-18 and transfer of funding in 2016-17 to Parliamentary Services pursuant to section 31 1(a) of the Financial Management Act 1994.

## Amounts available

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

Table 2.16 outlines the Department's income from transactions and Table 2.17 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 2.16: Income from transactions** (\$ million)

	2015-16 <i>actual</i>	2016-17 <i>budget</i>	2016-17 <i>revised</i>	2017-18 <i>budget<sup>(a)</sup></i>
Output appropriations	144.6	159.9	152.0	173.1
Special appropriations	29.1	40.0	48.3	49.2
Interest	..	..	..	..
Sales of goods and services	1.6	..	..	..
Grants	0.1	..	..	..
Fair value of assets and services received free of charge or for nominal consideration	..	..	..	..
Other income	(0.1)	..	..	..
<b>Total income from transactions</b>	<b>175.4</b>	<b>200.0</b>	<b>200.4</b>	<b>222.4</b>

Source: Parliament of Victoria and Victorian Auditor-General's Office

Note:

(a) There are no non-public account contributions in 2017-18 estimates.

**Table 2.17: Parliamentary authority for resources** (\$ million)

	2016-17 <i>budget</i>	2016-17 <i>revised</i>	2017-18 <i>budget</i>
<b>Annual appropriations</b>	<b>128.9</b>	<b>122.5</b>	<b>146.3</b>
Provision of outputs	128.9	122.5	140.3
Additions to the net asset base	..	..	6.0
Payments made on behalf of the State	..	..	..
Receipts credited to appropriations	25.6	25.9	26.1
<b>Unapplied previous years appropriation</b>	<b>5.4</b>	<b>3.5</b>	<b>6.8</b>
Provision of outputs	5.4	3.5	6.8
Additions to the net asset base	..	..	..
Payments made on behalf of the State	..	..	..
Accumulated surplus – previously applied appropriation	28.7	24.7	14.8
<b>Gross annual appropriation</b>	<b>188.6</b>	<b>176.7</b>	<b>193.9</b>
<b>Special appropriations</b>	<b>40.0</b>	<b>48.3</b>	<b>49.2</b>
<b>Trust funds</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>Total parliamentary authority</b>	<b>228.6</b>	<b>225.0</b>	<b>243.1</b>

Source: Parliament of Victoria and Victorian Auditor-General's Office

## Outputs

### Legislative Council

(2017-18: \$18.9 million)

This output involves the provision of procedural advice to Members of the Legislative Council including: processing of legislation; preparation of the records of the proceedings and documentation required for the sittings of the Council; provision of assistance to Parliamentary Committees; provision of information relating to the proceedings of the Council; and the enhancement of public awareness of Parliament.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<i>Quantity</i>					
Procedural References updated biannually	number	2	2	2	2
<i>Quality</i>					
Bills and amendments processed accurately through all relevant stages and other business of the House conducted according to law, Standing and Sessional Orders	per cent	100	100	100	100
Member satisfaction with accuracy, clarity and timeliness of advice	per cent	80	80	80	100
<i>Timeliness</i>					
Documents tabled within time guidelines	per cent	90	90	90	100
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	18.9	19.2	16.6	13.7
<i>The 2017-18 budget is higher than 2016-17 budget due to transfer of ministerial salaries from Department of Premier and Cabinet to Parliament.</i>					

Source: Parliament of Victoria and Victorian Auditor-General's Office

## Legislative Assembly

(2017-18: \$38.3 million)

This output involves the provision of procedural advice to Members of the Legislative Assembly including: processing of legislation; preparation of the records of the proceedings and documentation required for the sittings of the Assembly; provision of assistance to Parliamentary Committees; provision of information relating to the proceedings of the Assembly; and the enhancement of public awareness of Parliament.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<i>Quantity</i>					
Procedural References updated biannually	number	2	2	2	2
Regional visits to schools to conduct Parliamentary role plays	number	5	5	5	6
<i>Quality</i>					
Bills and amendments processed accurately through all relevant stages in compliance with constitutional requirements and standing orders	per cent	100	100	100	100
Member satisfaction that advice is responsive, prompt, clear and objective	per cent	80	80	80	95
Teacher satisfaction with tours of Parliament for school groups	per cent	95	95	95	99
<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	38.3	37.7	31.4	23.7
<i>The 2017-18 budget is higher than 2016-17 budget due to transfer of ministerial salaries from Department of Premier and Cabinet to Parliament.</i>					

Source: Parliament of Victoria and Victorian Auditor-General's Office



## Parliamentary Services

(2017-18: \$110.4 million)

Parliamentary Services provides consultancy, advisory and support services in the areas of library, Hansard, education, human resources, finance, information technology (IT), maintenance, grounds and facilities along with planning, implementation and management of capital projects, for the Parliament of Victoria.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<i>Quantity</i>					
IT systems availability (Parliament and Electorate Offices)	per cent	99	99	99	99
Monthly management reports to MPs and departments within five 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	96
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	95
Payroll processing completed accurately and within agreed timeframes	per cent	99	99	99	100
<i>Cost</i>					
Total output cost	\$ million	110.4	92.5	97.6	88.3
<i>The 2017-18 budget is higher than 2016-17 budget due to estimated carryover of appropriation funding from 2016-17 to 2017-18 and additional funding approved as part of the 2017-18 Budget including an increase in Members of Parliament Electorate Office and Communication budget, upgrade of security at Members' electorate offices, and increase in electorate office staffing.</i>					

Source: Parliament of Victoria and Victorian Auditor-General's Office

## Parliamentary Investigative Committees

(2017-18: \$7.3 million)

Joint Investigatory Committees are appointed pursuant to the *Parliamentary Committees Act 2003* to inquire into and report on matters referred by either House or the Governor in Council, or which may be self-generated by a committee.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<i>Quantity</i>					
Reports tabled per annum	number	28	28	28	37
<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	7.3	7.2	7.8	7.0
<i>The 2017-18 budget is lower than 2016-17 budget due to one off approval of funding as part of 2016-17 Budget for the performance audit of Victorian Auditor General's Office.</i>					

Source: Parliament of Victoria and Victorian Auditor-General's Office

## Parliamentary Budget Office

(2017-18: \$4.4 million)

This output provides policy costings and advisory services to members of Parliament, and pre-election and post-election reports. The first year of operations will mainly involve establishing the PBO and its operational capability including recruitment of the first Parliamentary Budget Officer and staff, developing governance and operational arrangements, building analytical and research capability and some policy costing services.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<i>Quantity</i>					
Number of costing requests	number	**	nm	**	nm
<i>Quality</i>					
Satisfaction of Parliamentary stakeholders with policy costings and financial advice	per cent	80	nm	80	nm
<i>Timeliness</i>					
Costing requests responded by due date	per cent	80	nm	80	nm
Operational framework, including protocols and procedures, established and implemented	date	31 Mar 2018	nm	31 Mar 2017	nm
<i>Cost</i>					
Total output cost	\$ million	4.4	1.3	4.4	..
<i>The 2016-17 revised budget is lower than 2016-17 budget due to carryover of appropriation funding from 2016-17 to 2017-18 and transfer of funding in 2016-17 to Parliamentary Services pursuant to section 31 1(a) of the Financial Management Act 1994.</i>					

Source: Parliament of Victoria and Victorian Auditor-General's Office

## 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.

### Audit opinions on financial and performance statements (2017-18: \$28.4 million)

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<b>Quantity</b>					
Average cost of audit opinions issued on performance statements	\$ thousand	5	nm	nm	nm
<i>This performance measure is proposed to replace the 2016-17 performance measure 'Audit opinions issued on non-financial performance indicators'. It has been replaced to more adequately capture the efficiency with which the Office utilises its resources.</i>					
Average cost of audit opinions issued on the financial statements of agencies	\$ thousand	50.0	nm	nm	nm
<i>This performance measure is proposed to replace the 2016-17 performance measure 'Audit opinions issued on the financial statements of agencies'. It has been replaced to more adequately capture the efficiency with which the Office utilises its resources.</i>					
<b>Quality</b>					
External/peer reviews finding no material departures from professional and regulatory standards	per cent	100	75	100	80
<i>The 2016-17 expected outcome is lower than the 2016-17 target due to an increase in the number of reviews conducted by the Office this year, that led to the detection of a greater number of material departures. The Office increased the number of reviews it conducted this year as part of a broader suite of activities undertaken to strengthen its post audit quality review process.</i>					
Proportion of agencies disclosing prior period material errors in financial statements	per cent	≤5	nm	nm	nm
<i>New performance measure for 2017-18 that contributes to a better representation/capture of the Office's effectiveness across the public sector.</i>					
<b>Timeliness</b>					
Audit opinions issued within statutory deadlines	per cent	98	98	98	98
Management letters to agencies issued within established timeframes	per cent	90	90	90	88
<b>Cost</b>					
Total output cost	\$ million	28.4	27.8	25.7	26.0
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to the incurrance of higher than forecasted consultancy costs, as well as a larger number of Office employees contributing to this output than originally anticipated. The higher 2017-18 target reflects a revision to the Office's methodology for allocating corporate services and other back office support costs.</i>					

Source: Parliament of Victoria and Victorian Auditor-General's Office

## Parliamentary Reports and Services

(2017-18: \$15.5 million)

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<b>Quantity</b>					
Average cost of Parliamentary reports	\$ thousand	499	nm	nm	nm
<i>This performance measure is proposed to replace the 2016-17 performance measure 'Auditor-General's reports'. It has been replaced to more adequately capture the efficiency with which the Office utilises its resources.</i>					
<b>Quality</b>					
Percentage of performance audit recommendations accepted which are reported as implemented by audited agencies	per cent	80	nm	nm	nm
<i>This performance measure is proposed to replace the 2016-17 performance measure 'Average score of audit reports by external/peer assessors'. It has been replaced to more adequately capture the Office's effectiveness across the public sector.</i>					
Overall level of external satisfaction with audit reports and services – Parliamentarians	per cent	85	85	85	86
<b>Timeliness</b>					
Average duration taken to finalise responses to inquiries from Members of Parliament	days	20	nm	nm	nm
<i>This performance measure is proposed to replace the 2016-17 performance measure 'Inquiries from Members of Parliament and the public responded to within 28 days'. It has been replaced to more adequately capture the efficiency with which the Office responds to inquiries from respective parliamentarians.</i>					
Average duration taken to produce performance audit parliamentary reports	months	≤8	nm	nm	nm
<i>This performance measure is proposed to replace the 2016-17 performance measure 'Reports completed on time'. It has been replaced to more adequately capture the efficiency with which the Office utilises its resources.</i>					
Average duration taken to produce financial audit parliamentary reports after balance date	months	≤5	nm	nm	nm
<i>This performance measure is proposed to replace the 2016-17 performance measure 'Reports completed on time'. It has been replaced to more adequately capture the efficiency with which the Office utilises its resources.</i>					
<b>Cost</b>					
Total output cost	\$ million	15.5	16.0	16.9	15.0
<i>The 2016-17 expected outcome is lower than the 2016-17 target as a result of a smaller number of Office employees contributing to this output than originally anticipated. The lower 2017-18 target reflects a revision to the Office's methodology for allocating corporate services and other back office support costs.</i>					

Source: Victorian Auditor-General's Office

## **COURT SERVICES VICTORIA**

### **Ministerial portfolios**

Victoria's courts and tribunals are part of the ministerial portfolio of the Attorney-General.

### **Departmental mission statement**

Victoria's courts and tribunals' mission is to safeguard and maintain the rule of law through the fair, timely and efficient dispensing of justice.

Victoria's courts and tribunals are supported by Court Services Victoria, which is an independent statutory body established to provide administrative services and facilities to support Victorian courts, the Victorian Civil and Administrative Tribunal, and the Judicial College of Victoria.

### **Departmental objectives**

#### **The fair, timely and efficient dispensing of justice**

Victoria's courts and tribunals aim to:

- provide equal access to justice;
- ensure fairness, impartiality and independence in decision making;
- follow processes that are transparent, timely and certain;
- strive for leadership and best practice in court administration; and
- strengthen links with the community.

The Courts output contributes to this objective by delivering court and tribunal services, which provide access to the highest standard of justice for the community, and inspire public confidence in the rule of law.

## Output summary by departmental objectives

The Department's outputs and funding are provided in the table below. Detailed descriptions of objectives and outputs, together with their key performance indicators, are presented in subsequent tables.

	(\$ million)			
	2016-17 budget	2016-17 revised	2017-18 budget	Variation <sup>(a)</sup> %
<b>The fair, timely and efficient dispensing of justice</b>				
Courts <sup>(b)</sup>	487.0	497.5	532.2	9.3
<b>Total</b>	<b>487.0</b>	<b>497.5</b>	<b>532.2</b>	<b>9.3</b>

Source: Court Services Victoria

Notes:

(a) Variation between the 2016-17 budget and 2017-18 budget.

(b) The higher 2017-18 estimate is primarily due to funding of new initiatives in 2017-18.

## Amounts available

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

Table 2.18 outlines the Department's income from transactions and Table 2.19 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)

	2015-16 actual	2016-17 budget	2016-17 revised	2017-18 budget <sup>(a)</sup>
Output appropriations	309.6	325.1	335.1	361.8
Special appropriations	123.1	145.2	145.8	153.8
Interest	..	..	..	..
Sales of goods and services	..	..	..	..
Grants	21.7	16.6	16.6	16.6
Fair value of assets and services received free of charge or for nominal consideration	0.2	..	..	..
Other income	3.3	..	..	..
<b>Total income from transactions</b>	<b>458.0</b>	<b>487.0</b>	<b>497.5</b>	<b>532.2</b>

Source: Court Services Victoria

Note:

(a) There are no non-public account contributions in 2017-18 estimates.

**Table 2.19: Parliamentary authority for resources**

(\$ million)

	2016-17 budget	2016-17 revised	2017-18 budget
<b>Annual appropriations</b>	<b>303.0</b>	<b>286.2</b>	<b>358.0</b>
Provision of outputs	259.7	259.9	296.4
Additions to the net asset base	43.3	26.3	61.6
Payments made on behalf of the State	..	..	..
Receipts credited to appropriations	65.4	65.4	65.4
<b>Unapplied previous years appropriation</b>	<b>..</b>	<b>28.0</b>	<b>..</b>
Provision of outputs	..	9.8	..
Additions to the net asset base	..	18.2	..
Payments made on behalf of the State	..	..	..
Accumulated surplus – previously applied appropriation	..	..	..
<b>Gross annual appropriation</b>	<b>368.4</b>	<b>379.6</b>	<b>423.4</b>
<b>Special appropriations</b>	<b>208.4</b>	<b>185.8</b>	<b>194.8</b>
<b>Trust funds</b>	<b>16.6</b>	<b>16.6</b>	<b>16.6</b>
Victorian Civil and Administrative Tribunal Trust <sup>(a)</sup>	16.6	16.6	16.6
<b>Total parliamentary authority</b>	<b>593.4</b>	<b>582.0</b>	<b>634.8</b>

Source: Court Services Victoria

Note:

(a) The purpose of this trust primarily relates to funding the Victorian Civil and Administrative Tribunal's Owners Corporation, Domestic Building, and Residential Tenancies lists.



## Departmental performance statement

### Objective 1: The fair, timely and efficient dispensing of justice

This objective delivers the fair, timely and efficient dispensing of justice for Victorians. It aims to provide equal access to justice for all, and ensure fairness, impartiality and independence in decision making. All processes followed by courts and tribunals are transparent, timely and certain for all parties. The delivery of this objective requires courts and tribunals to strive for leadership and best practice in court administration to dispense justice for Victorians, and engage with the community to strengthen their understanding of court procedure and confidence in the rule of law.

The departmental objective indicators are:

- clearance of criminal caseload (finalisations/lodgements); and
- clearance of civil caseload (finalisations/lodgements).

## Outputs

### Courts

**(2017-18: \$532.2 million)**

This output delivers impartial and independent dispensing of justice across six jurisdictions:

- Supreme Court of Victoria;
- County Court of Victoria;
- Magistrates' Court of Victoria;
- Children's Court of Victoria;
- Coroners Court of Victoria; and
- Victorian Civil and Administrative Tribunal.

Other areas that contribute to the achievement of this objective include functions that support the operation of each jurisdiction. These include:

- corporate and service functions delivered by Court Services Victoria;
- criminal recording and transcription services delivered by the Victorian Government Reporting Service; and
- judicial training and education delivered by the Judicial College of Victoria.

The performance measures below compare estimates and expected or actual results from the delivery of court services by the six jurisdictions as part of this output:

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 estimate</i>	<i>2016-17 expected outcome</i>	<i>2016-17 estimate</i>	<i>2015-16 actual</i>
<b>Quantity</b>					
Average cost per case – Civil matters disposed in the Supreme Court	dollars	2 413	2 541	2 303	2 119
<i>Probate matters finalised in the Supreme Court are included within average cost per case calculations.</i>					
<i>The 2016-17 expected outcome is higher than the 2016-17 estimate due to increased one-off funding to support investment in the Supreme Court's digital services and case management improvement.</i>					
<i>In addition, the Supreme Court has experienced significant increases in maintenance and infrastructure costs.</i>					
Average cost per case – Civil matters disposed in the County Court	dollars	5 319	5 062	5 716	5 282
<i>The 2017-18 estimate and 2016-17 expected outcome are lower than the 2016-17 estimate due to an anticipated increase in the number of civil matters disposed in 2016-17 and 2017-18.</i>					
Average cost per case – Civil matters disposed in the Magistrates' Court	dollars	691	614	598	980
<i>The higher 2017-18 estimate is primarily due to funding of new initiatives in 2017-18.</i>					
<i>The 2016-17 expected outcome is higher than the 2016-17 estimate due to an anticipated one-off decline in the number of civil cases in 2016-17.</i>					
Average cost per case – Family Division matters disposed in the Children's Court	dollars	1 014	1 081	1 046	976
<i>The lower 2017-18 estimate is primarily due to an anticipated increase in the number of matters disposed.</i>					
Average cost per case – Civil matters disposed in the Victorian Civil and Administrative Tribunal	dollars	708	678	595	626
<i>The 2017-18 estimate and 2016-17 expected outcome are higher than the 2016-17 estimate due to funding received for the customer services improvements, a budget carryover from 2015-16, additional trust funding, and an increase in corporate cost allocation.</i>					
Average cost per case – Coronial matters disposed in the Coroners Court	dollars	3 379	3 334	2 909	2 566
<i>The 2016-17 expected outcome is higher than the 2016-17 estimate due to an increase in corporate cost allocation and a budget carryover from 2015-16.</i>					
Average cost per case – Criminal matters disposed in the Supreme Court	dollars	41 167	43 359	38 025	34 164
<i>The 2016-17 expected outcome is higher than the 2016-17 estimate due to one-off funding to support investment in the Supreme Court's digital transformation agenda and the introduction of specialist staff to deliver case management reforms.</i>					
<i>In addition, the Supreme Court has experienced significant increases in maintenance and infrastructure costs.</i>					
Average cost per case – Criminal matters disposed in the County Court	dollars	15 841	15 086	17 570	15 741
<i>The 2017-18 estimate and 2016-17 expected outcome are lower than the 2016-17 estimate due to an anticipated increase in the number of criminal matters disposed in 2016-17 and 2017-18.</i>					
Average cost per case – Criminal matters disposed in the Magistrates' Court	dollars	632	585	547	571
<i>The higher 2017-18 estimate is primarily due to funding of new initiatives in 2017-18.</i>					
Average cost per case – Criminal matters disposed in the Children's Court	dollars	313	231	224	227
<i>The higher 2017-18 estimate is primarily due to funding of new initiatives in 2017-18.</i>					
Case clearance rate – Civil matters disposed in the Supreme Court	per cent	100	100 (28 000/ 28 000)	100	103 (28 582/ 27 792)
<i>The case clearance rate is calculated as (number of cases disposed/number of cases initiated).</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 estimate</i>	<i>2016-17 expected outcome</i>	<i>2016-17 estimate</i>	<i>2015-16 actual</i>
Case clearance rate – Civil matters disposed in the County Court	per cent	100	100 (6 450/ 6 450)	100	111 (6 473/ 5 821)
<i>The case clearance rate is calculated as (number of cases disposed/number of cases initiated).</i>					
Case clearance rate – Civil matters disposed in the Magistrates' Court	per cent	100	100 (55 000/ 55 000)	100	91 (55 316/ 60 699)
<i>The case clearance rate is calculated as (number of cases disposed/number of cases initiated).</i>					
Case clearance rate – Family Division matters disposed in the Children's Court	per cent	100	98 (19 600/ 20 000)	95	95.5 (19 110/ 20 003)
<i>The case clearance rate is calculated as (number of cases disposed/number of cases initiated).</i>					
<i>The 2016-17 expected outcome is higher than the 2016-17 estimate as the court has reduced its backlog.</i>					
Case clearance rate – Civil matters disposed in the Victorian Civil and Administrative Tribunal	per cent	100	100 (89 000/ 89 000)	100	102 (87 448/ 85 961)
<i>The case clearance rate is calculated as (number of cases disposed/number of cases initiated).</i>					
Case clearance rate – Coronial matters disposed in the Coroners Court	per cent	100	100 (6 300/ 6 300)	100	104.6 (6 596/ 6 305)
<i>The case clearance rate is calculated as (number of cases disposed/number of cases initiated).</i>					
Case clearance rate – Criminal matters disposed in the Supreme Court	per cent	100	100 (550/ 550)	100	106 (594/ 563)
<i>The case clearance rate is calculated as (number of cases disposed/number of cases initiated).</i>					
Case clearance rate – Criminal matters disposed in the County Court	per cent	100	100 (5 450/ 5 430)	100	99 (5 453/ 5 522)
<i>The case clearance rate is calculated as (number of cases disposed/number of cases initiated).</i>					
Case clearance rate – Criminal matters disposed in the Magistrates' Court	per cent	100	100 (180 000/ 180 000)	100	124 (199 960/ 160 942)
<i>The case clearance rate is calculated as (number of cases disposed/number of cases initiated).</i>					
Case clearance rate – Criminal matters disposed in the Children's Court	per cent	100	110 (22 000/ 20 000)	100	108.6 (25 718/ 23 688)
<i>The case clearance rate is calculated as (number of cases disposed/number of cases initiated).</i>					
<i>The 2016-17 expected outcome is higher than the 2016-17 estimate as the court has reduced its backlog.</i>					
Case clearance rate – Family violence intervention orders disposed in the Magistrates' and Children's Courts	per cent	100	nm	nm	nm
<i>New performance measure for 2017-18 to reflect Government priorities regarding prevention of family violence.</i>					
<i>The case clearance rate is calculated as (number of cases disposed/number of cases initiated).</i>					
<b>Quality</b>					
Court file integrity in the Supreme Court – availability, accuracy and completeness	per cent	90	90	90	nm
Court file integrity in the County Court – availability, accuracy and completeness	per cent	90	70	90	nm
<i>The 2016-17 expected outcome is lower than the 2016-17 estimate as this measure was introduced in 2016-17. The County Court is working through an improvement plan, and some improvements may take longer than 12 months to implement. Therefore, it is expected that the 2016-17 estimate will not be met.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 estimate</i>	<i>2016-17 expected outcome</i>	<i>2016-17 estimate</i>	<i>2015-16 actual</i>
Court file integrity in the Magistrates' Court – availability, accuracy and completeness	per cent	90	90	90	nm
Court file integrity in the Children's Court – availability, accuracy and completeness	per cent	90	89	90	nm
Court file integrity in the Coroners Court – availability, accuracy and completeness	per cent	90	87	90	nm
Court file integrity in the Victorian Civil and Administrative Tribunal – availability, accuracy and completeness	per cent	90	85	90	nm
<i>The 2016-17 expected outcome is lower than the 2016-17 estimate as VCAT has identified minor issues affecting the availability, accuracy and completeness of court files. These issues are being addressed and improved performance is expected in 2017-18.</i>					
<b>Timeliness</b>					
On-time case processing – Civil matters resolved or otherwise finalised within established timeframes in the Supreme Court	per cent	90	90	90	93
<i>Established timeframe for Supreme Court Civil matters is two years from case lodgement to finalisation, based on average case complexity and historical benchmarking.</i>					
On-time case processing – Civil matters resolved or otherwise finalised within established timeframes in the County Court	per cent	90	90	90	86
<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>					
On-time case processing – Civil matters resolved or otherwise finalised within established timeframes in the Magistrates' Court	per cent	80	80	80	85
<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>					
On-time case processing – Family Division matters resolved or otherwise finalised within established timeframes in the Children's Court	per cent	90	90	90	90.9
<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>					
On-time case processing – Civil matters resolved or otherwise finalised within established timeframes in the Victorian Civil and Administrative Tribunal	per cent	90	90	90	91
<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>					
On-time case processing – Coronial matters resolved or otherwise finalised within established timeframes in the Coroners Court	per cent	80	81.5	75	80.2
<i>Established timeframe for Coronial matters is one year from case lodgement to finalisation, based on average case complexity and historical benchmarking.</i>					
<i>The 2016-17 expected outcome is greater than the 2016-17 estimate due to the Coroners Court's continued efforts to resolve coronial cases in an efficient and timely manner, including continuous improvement to case management processes.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 estimate</i>	<i>2016-17 expected outcome</i>	<i>2016-17 estimate</i>	<i>2015-16 actual</i>
On-time case processing – Criminal matters resolved or otherwise finalised within established timeframes in the Supreme Court <i>Established timeframe for Supreme Court Criminal matters is one year from case lodgement to finalisation, based on average case complexity and historical benchmarking.</i>	per cent	80	75	75	84
On-time case processing – Criminal matters resolved or otherwise finalised within established timeframes in the County Court <i>Established timeframe for County Court Criminal matters is one year from case lodgement to finalisation, based on average case complexity and historical benchmarking.</i>	per cent	85	85	85	90
On-time case processing – Criminal matters resolved or otherwise finalised within established timeframes in the Magistrates' Court <i>Established timeframe for Magistrates' Court Criminal matters is six months from first hearing of a case to finalisation, based on average case complexity and historical benchmarking.</i>	per cent	85	85	85	84
On-time case processing – Criminal matters resolved or otherwise finalised within established timeframes in the Children's Court <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>	per cent	90	92	90	94.4
On-time case processing – Family violence intervention orders resolved or otherwise finalised within established timeframes in the Magistrates' and Children's Courts <i>New performance measure for 2017-18 to reflect Government priorities regarding prevention of family violence. Established timeframe for Magistrates' Court and Children's Court Family Violence Intervention Order matters is six months from commencement of a matter to finalisation, based on average case complexity and historical benchmarking.</i>	per cent	90	nm	nm	nm
<b>Cost</b>					
Total output cost <i>The higher 2017-18 estimate is primarily due to funding of new initiatives in 2017-18.</i>	\$ million	532.2	497.5	487.0	465.3

Source: Court Services Victoria



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

## DEPARTMENT OF ECONOMIC DEVELOPMENT, JOBS, TRANSPORT AND RESOURCES

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<b>Agriculture</b>					
<i>Quantity</i>					
Plant health certificates issued for Melbourne markets to support domestic market access	number	5 000	5 000	7 000	5 042
<p><i>This performance measure is proposed to be discontinued as the demand for plant health certificates is outside of the Department’s control and a target cannot reasonably be forecast. The measure has been replaced with the 2017-18 performance measure ‘Plant health certificates issued within specified timeframes at the Melbourne Wholesale Fruit and Vegetable Market to support domestic market access’ to demonstrate the responsiveness of the Department’s regulatory function that safeguards market access.</i></p> <p><i>The 2016-17 expected outcome is lower than the 2016-17 target due to private sector demand for plant health certificates variations. This is consistent with demands from 2015-16.</i></p> <p><i>The lower 2017-18 target reflects current private sector demand for plant health certificates, consistent with preceding years.</i></p>					
Properties inspected for invasive plant and animal priority species	number	3 100	2 800	3 300	2 516
<p><i>This performance measure has been proposed to be discontinued as it no longer reflects DEDJTR’s contemporary, risk based regulatory approach. The measure has been replaced with the 2017-18 performance measure ‘Projects delivered to support community-led management of invasive plant and animal priority species’. This measure more accurately reflects the modernised co-regulatory approach where the Department supports community efforts with targeted compliance activity. Compliance projects under this measure involve property inspections across targeted areas to ensure that all landholders fulfil their responsibilities to manage invasive plants and animals in accordance with collaborative, community driven approaches at a local scale.</i></p> <p><i>The 2016-17 expected outcome is lower than the 2016-17 target due to staff being diverted to high priority emergency management responses for exotic plant, pest and disease incursions to protect domestic and export markets, as well as to storm and flood events.</i></p> <p><i>The lower 2017-18 target reflects the level of resourcing from the 2017-18 budget outcomes, and the anticipated re-direction of resources to essential trade and market access biosecurity services. In addition, in the event of significant emergency response, this measure will be impacted through further re-allocation of resources.</i></p>					

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
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## Sustainably Manage Fish, Game and Forest Resources

### Quality

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
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*This performance measure is proposed to be discontinued as it has been replaced by the 2017-18 performance measures 'Key statutory obligations relevant to VicForests complied with (tabling annual report, audits, corporate plan and board appointments)' and 'Key statutory obligations relevant to the Game Management Authority complied with (tabling annual report, audits, business plan and board appointments)' to provide greater transparency.*

## Resources

### Quantity

Delivery of key milestones for the Powerline bushfire safety work program	per cent	na	na	100	100
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*This performance measure is proposed to be discontinued due to machinery of government changes effective 1 July 2016. This measure was previously presented as part of the Energy and Resources output of the Department. Reporting on this measure is no longer relevant as the function has been transferred to Department of Environment, Land, Water and Planning.*

### Timeliness

Delivery of key CarbonNet milestones, in line with funding agreements and agreed project deliverables	per cent	100	100	100	43
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*This performance measure is proposed to be discontinued as it has been replaced by the 2017-18 performance measure 'Facilitate the delivery of resources projects in line with grant agreements and project milestones'.*

Delivery of key milestones for the energy efficiency and productivity work program	per cent	na	na	100	100
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*This performance measure is proposed to be discontinued due to machinery of government changes effective 1 July 2016. This measure was previously presented as part of the Energy and Resources output of the Department. Reporting on this measure is no longer relevant as the function has been transferred to Department of Environment, Land, Water and Planning.*

Delivery of key milestones for the renewable energy work program	per cent	na	na	100	100
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*This performance measure is proposed to be discontinued due to machinery of government changes effective 1 July 2016. This measure was previously presented as part of the Energy and Resources output of the Department. Reporting on this measure is no longer relevant as the function has been transferred to Department of Environment, Land, Water and Planning.*

Delivery of key milestones for the Victorian Energy Efficiency Target Scheme work program	per cent	na	na	100	nm
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*This performance measure is proposed to be discontinued due to machinery of government changes effective 1 July 2016. This measure was previously presented as part of the Energy and Resources output of the Department. Reporting on this measure is no longer relevant as the function has been transferred to Department of Environment, Land, Water and Planning.*

Facilitate the delivery of key energy technology innovation milestones in line with grant agreements	per cent	na	na	100	94
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*This performance measure is proposed to be discontinued due to machinery of government changes effective 1 July 2016. This measure was previously presented as part of the Energy and Resources output of the Department. Reporting on this measure is no longer relevant as the function has been transferred to Department of Environment, Land, Water and Planning.*



Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
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## Creative Industries Access, Development and Innovation

### Timeliness

Average time to process VicArts Grants applications for each round for Ministerial consideration	days	45	43	45	37
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*This performance measure is proposed to be discontinued as it is not obvious to the public as to whether the outcome is positive or negative. It has been replaced by the 2017-18 performance measure 'VicArts Grant applications processed within 45 days for Ministerial consideration'.*

## Tourism, Major Events and International Education

### Quantity

Links from Tourism Victoria consumer sites	number (million)	1.85	1.50	1.85	1.85
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*This performance measure is proposed to be discontinued as it is no longer relevant. It does not account for technological changes that include digital marketing and marketing through social networking sites. The 2016-17 performance measure 'Visitors to Visit Victoria consumer websites' is a more accurate indicator of the effectiveness of government expenditure. The 2016-17 expected outcome is lower than the 2016-17 target due to a reduction in the number of tourism businesses listed on the consumer website.*

## Jobs and Investment

### Quantity

Businesses assisted with skills needs	number	200	1 250	1 200	1,509
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*This performance measure is proposed to be discontinued as it is a legacy item from the former Department of State Development, Business and Innovation. With the establishment of the Department, the focus has moved from skills, which is the primary responsibility of another department, to supporting employment initiatives through creating high-skilled jobs and to supporting disadvantaged workers. Consequently, this measure was effectively replaced with the introduction of two new performance measures introduced in the 2016-17 Budget 'Disadvantaged jobseekers who achieve sustainable employment (minimum number of 26 weeks)' and 'New Australian/International regional headquarters of firms and/or research development centres attracted to Victoria'. Employment and investment related targets were also increased in 2016-17, with a further increase proposed for 2017-18. This measure has also been replaced by the 2017-18 performance measure 'Client satisfaction with services delivered to support industry transition', which reflects the increased focus and funding on mitigating the impacts of industry transition.*

## Major Projects

### Quantity

Major projects in delivery or development at 1 July by Major Projects Victoria and the Major Projects Division	number	0	14	14	20
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*This performance measure is proposed to be discontinued and has been replaced by the 2017-18 performance measure 'Number of economic projects in delivery' to reflect the establishment of Development Victoria.*

### Quantity

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	0	6	8	3
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*This performance measure is proposed to be discontinued and has been replaced by the 2017-18 performance measure 'Economic projects being delivered in accordance with contracted cost (within 5 per cent variation)' to reflect the establishment of Development Victoria.*

*The 2016-17 expected outcome is lower than the 2016-17 target due to the variation in contracted costs associated with the Melbourne Park Batman Bridge Project and the Palais Theatre project.*

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
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	0	7	8	3
<i>This performance measure is proposed to be discontinued and has been replaced by the 2017-18 performance measure 'Economic projects being delivered in accordance with contracted scope' to reflect the establishment of Development Victoria. The 2016-17 expected outcome is lower than the 2016-17 target due to the variation in contracted scope associated with the Palais Theatre Project.</i>					
<b>Timeliness</b>					
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	0	5	8	1
<i>This performance measure is proposed to be discontinued and has been replaced by the 2017-18 performance measure 'Economic projects being delivered in accordance with contracted timelines (within 5 per cent variation)' to reflect the establishment of Development Victoria. The 2016-17 expected outcome is lower than the 2016-17 target due to the variation in contracted time associated with the Ballarat West Employment Zone Stage 1 Project, Melbourne Park Batman Bridge Project and Palais Theatre Project.</i>					
<b>Trade</b>					
<b>Quantity</b>					
International trade marketing campaigns to position Victoria globally	number	1	11	11	11
<i>This performance measure is proposed to be discontinued as it is no longer relevant. The launch of the State of Momentum Campaign in 2016 brings all of the international campaigns under a single banner with rolling and targeted activities under this overarching campaign and therefore the target is only one campaign. A new performance measure was introduced in 2016-17, 'Visits to the Invest Victoria website' which captures the success and penetration of international campaigns. The target for this new measure is increased in 2017-18 from 66,000 visits to 70,000 visits.</i>					
<b>Road Asset Management</b>					
<b>Quality</b>					
Pavement resurfaced: metropolitan	m <sup>2</sup> (000)	1 705	1 635	1 635	1 416
<i>The higher 2017-18 target reflects the new funding provided in the 2017-18 budget for Road Restoration and Road Resurface replacement. This performance measure is proposed to be discontinued as it has been replaced by the three new performance measures 'Road area treated: high strategic priority roads', 'Road area treated: medium strategic priority roads' and 'Road area treated: low strategic priority roads', which provide greater transparency of investments in road treatments to maintain or extend the useful life of a road.</i>					
Pavement resurfaced: regional	m <sup>2</sup> (000)	9 153	8 752	8 752	9 990
<i>The higher 2017-18 target reflects the new funding provided in the 2017-18 budget for Road Restoration and Road Resurface replacement. The 2015-16 outcome reflects an acceleration of pavement works funded in 2014-15, with work brought forward from 2016-17 under a new Eastern and South Victoria Maintenance Alliance Agreement. This performance measure is proposed to be discontinued as it has been replaced by the three new performance measures 'Road area treated: high strategic priority roads', 'Road area treated: medium strategic priority roads' and 'Road area treated: low strategic priority roads', which provide greater transparency of investments in road treatments to maintain or extend the useful life of a road.</i>					
Proportion of road pavements not distressed: metropolitan	per cent	92.5	95.5	95.5	nm
<i>This performance measure is proposed to be discontinued as it has been replaced by the three new 2017-18 performance measures 'Road length meeting cracking standard: metropolitan', 'Road length meeting roughness standard: metropolitan', and 'Road length meeting rutting standard: metropolitan', which provide greater transparency in measuring the overall effectiveness of investment in pavements.</i>					

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
Proportion of road pavements not distressed: regional	per cent	91.7	91.7	91.7	nm
<i>This performance measure is proposed to be discontinued as it has been replaced by the three new 2017-18 performance measures 'Road length meeting cracking standard: regional', 'Road length meeting roughness standard: regional', and 'Road length meeting rutting standard: regional, which provide greater transparency in measuring the overall effectiveness of investment in pavements.</i>					

## Road Operations and Network Improvements

### Timeliness

Develop and release Cycling Strategy and Cycling Action plan	date	na	30 May 2017	30 Sept 2016	nm
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*The later completion date in 2016-17 reflects further work to fully align the strategy to the Victorian transport context (including other government strategies and priorities).*

*This performance measure is proposed to be discontinued due to completion of the project.*

## Taxi and Hire Vehicle Services

### Quantity

Taxi and hire vehicle complaints assessed, investigated and closed	number	3 450	3 450	3 450	2 933
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*This performance measure is proposed to be discontinued as it is being replaced by the 2017-18 performance measure 'Commercial passenger vehicle service complaints and intelligence reports investigated and closed within 45 days'. The new performance measure reports on the same activity as the previous measure. However, it has been amended to include a broader scope due to rideshare reform and to better reflect the service received by the public.*

### Timeliness

Taxi and hire vehicle: average speed of call answered in the Taxi Services Commission call centre	seconds	240	240	240	nm
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*This performance measure is proposed to be discontinued as it was proposed to replace the 2015-16 performance measure 'Taxi and hire vehicle: calls to the Taxi Services Commission call centre answered within 20 seconds'. However, that measure has been reinstated following the Public Accounts and Estimates Committee's review of the 2016-17 budget estimates which would make this measure a duplication.*

Taxi and hire vehicle complaints investigated and closed within 45 days	per cent	85	85	85	89
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*This performance measure is proposed to be discontinued as it has been replaced by the 2017-18 performance measure 'Commercial passenger vehicle service complaints and intelligence reports investigated and closed within 45 days' to reflect rideshare reform and to better reflect the service received by the public.*

## Transport Safety, Security and Emergency Management

### Quantity

Rail safety audits, compliance inspections and investigations conducted in accordance with legislative requirements	number	80	96	80	nm
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*The 2016-17 expected outcome is higher than the 2016-17 target due to additional audits, compliance inspections, and investigations undertaken in accordance to the Office of the National Rail Safety Regulator work program for 2016-17. This performance measure is proposed to be discontinued as it was proposed as a new measure for 2016-17 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 timeliness' and 'Regulatory interventions conducted on high risk or accredited rail transport operators'. However, those measures have been reinstated following the Public Accounts and Estimates Committee's review of the 2016-17 budget estimates which would make this measure a duplication.*

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
Recreational vessel inspections undertaken in accordance with state legislative requirements	number	500	500	3 500	4 245
<p><i>The lower 2016-17 expected outcome reflects adoption of a risk-based regulatory approach, targeted to high areas of non-compliance. The revised regulatory approach was adopted following the 2014 Victorian Auditor General's audit of recreational maritime safety.</i></p> <p><i>This performance measure is proposed to be discontinued as it has been replaced by the performance measure 'Risk-based recreational vessel inspections undertaken in accordance with State legislative requirements' to reflect this substantial shift in the focus of the service.</i></p>					
<b>Quality</b>					
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
<p><i>This performance measure is proposed to be discontinued and replaced by the 2017-18 performance measure 'Compliance inspections of managed and unmanaged Victorian waterways in accordance with risk-based plan' to reflect the broader scope including unmanaged Victorian waterways.</i></p>					
<b>Timeliness</b>					
Taxi, hire vehicle, bus driver and driving instructor accreditation applications processed within 14 days	per cent	85	85	85	88
<p><i>This performance is proposed to be discontinued as it was proposed in 2016-17 to consolidate 'Road vehicle and driver regulation: new and renewed driving instructor authority applications processed within 14 days' and 'New taxi, hire vehicle and bus driver accreditation applications processed within 14 days'. However, these measures have been reinstated following the Public Accounts and Estimates Committee's review of the 2016-17 budget estimates which would make this measure a duplication.</i></p>					

Source: Department of Economic Development, Jobs, Transport and Resources

## DEPARTMENT OF EDUCATION AND TRAINING

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<b>Training, Higher Education and Workforce Development</b>					
<i>Quantity</i>					
Annual government subsidised module enrolments	number (million)	3.5	3.5	4.5	4.5
<p><i>This performance measure is proposed to be discontinued as the number of modules is a poor measure of training activity and as a simple quantum does not reflect the level and complexity of subsidised training. This performance measure relates to the calendar year.</i></p> <p><i>The 2016-17 expected outcome is lower than the 2016-17 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 affected 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. The lower 2017-18 target reflects the impact of these changes and is based on the 2016-17 expected outcome.</i></p>					
Government subsidised student contact hours of training and further education provided	number (million)	125	125	154	154
<p><i>This performance measure is proposed to be discontinued as there have been ongoing data quality issues for this measure and it has been agreed for discontinuation as part of the national VET data standard and data collection. This performance measure relates to the calendar year.</i></p> <p><i>The 2016-17 expected outcome is lower than the 2016-17 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 affected 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. The lower 2017-18 target reflects the impact of these changes and is based on the 2016-17 expected outcome.</i></p>					
Number of apprenticeship/ traineeship commencements by new employees	number	38 000	38 000	36 100	38 272
<p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2017-18 performance measure 'Number of government subsidised apprenticeship enrolments', which will better reflect Government investment priorities for Apprentices. This performance measure relates to the financial year.</i></p> <p><i>The 2017-18 target has been increased to more closely reflect the 2016-17 expected outcome.</i></p>					
<i>Quality</i>					
Proportion of employers satisfied with the training provided by the Registered Training Organisation for apprenticeship and traineeship completers	per cent	78	78	85	83
<p><i>This performance measure relates to the calendar year. This performance measure is proposed to be discontinued as it has been replaced by the 2017-18 performance measure 'Proportion of employers of apprentices and trainees who are satisfied with training', which will better reflect the quality of training delivered for both continuing and completing apprentices and trainees.</i></p> <p><i>The 2016-17 expected outcome is lower than the 2016-17 target as there were quality issues with some providers that may have affected on employer satisfaction. The lower 2017-18 target reflects the impact of these quality issues and is based on the 2016-17 expected outcome.</i></p>					
Successful training completions as measured by module load completion rate	per cent	80.8	80.8	80.7	80.7
<p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2017-18 performance measure 'Number of government subsidised course completions', which will provide an improved measure of training completions. This performance measure relates to the calendar year.</i></p> <p><i>The 2017-18 target has been increased to more closely reflect the 2016-17 expected outcome.</i></p>					

Source: Department of Education and Training

## DEPARTMENT OF ENVIRONMENT, LAND, WATER AND PLANNING

Major outputs/deliverables Performance measures	Unit of measure	2017-18 estimate	2016-17 expected outcome	2016-17 estimate	2015-16 actual
<b>Statutory Activities and Environment Protection</b>					
<i>Quantity</i>					
Environmental condition research reports issued, improvement tools, guidelines, policies, systems and plans completed and issued	number	54	54	54	45
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2017-18 measure 'Events that engage business and community in environment'. The new measure provides insight into the different ways in which the EPA seeks to provide information and awareness of current and future environmental impacts to stakeholders.</i>					
EPA notices issued for illegal dumping of waste	number	70	70	70	98
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2017-18 measure 'Inspections that test compliance of licensed premises'. The new measure demonstrates EPA's focus on planned, risk-based and preventative compliance activities with its licence holders.</i>					
<b>Land Use Victoria</b>					
<i>Quantity</i>					
Maps generated on Land Channel	number (million)	20.0	17.5	19.0	17.5
<i>This performance measure is transferred directly from the 2016-17 output Management of Forests, Parks and Public Land to consolidate spatial related measures. This performance measure is proposed to be discontinued as it has been replaced by the 2017-18 timeliness measure 'Delivery of updated Vicmap Foundation data within one week'. The new measure underpins the provision of land administration and property information data and will provide for clearer monitoring of performance.</i>					
<b>Parks Victoria</b>					
<i>Quantity</i>					
Visits to Parks Victoria managed estate	number (million)	99-101	95.3	93.97	98.5
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2017-18 measures 'Visits to national, state, urban and other terrestrial park' and 'Visits to piers and jetties'. The new measures report on the same activity as the previous measure, however it has been separated for increased transparency and clarity.</i>					
<b>Management of Public Land and Forests</b>					
<i>Quantity</i>					
Activities undertaken by Coastcare Victoria participants	number	600	600	600	669
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2017-18 measure 'Participants in Coastcare activities'. The new measure reports on the same activity as the previous measure, however it has been revised for increased transparency and clarity.</i>					
<i>Quality</i>					
Foreshore protection assets around Port Phillip and Western Port Bays rated as 'good' to 'very good' condition	per cent	55	55	55	55
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2017-18 measure 'Coastal protection infrastructure projects delivered'. The new measure reports on the same activity as the previous measure, however it has been revised for increased transparency and clarity.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2017-18 estimate	2016-17 expected outcome	2016-17 estimate	2015-16 actual
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## Planning, Building and Heritage

### Quality

Community Infrastructure Fund projects completed that meet agreed project objectives	per cent	na	100	100	100
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*This performance measure is proposed to be discontinued as Community Infrastructure Fund projects are due for completion by 30 June 2017.*

### Timeliness

Community Infrastructure Fund payments made within 21 days of completion of agreed milestones in funding agreement	per cent	na	95	95	100
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*This performance measure is proposed to be discontinued as Community Infrastructure Fund projects are due for completion by 30 June 2017.*

## Local Government

### Quantity

Local Government Victoria's legislative and regulatory initiatives incorporate stakeholder feedback	per cent	100	100	100	100
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*This performance measure is proposed to be discontinued as it has been replaced by the 2017-18 measure 'New policy and program initiatives with an accompanying comprehensive community and stakeholder engagement strategy'. The new measure provides increased clarity and reflects Local Government Victoria's focus on community and stakeholder engagement.*

Local Government Victoria's policy and program development processes incorporate stakeholder feedback	per cent	100	100	100	100
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*This performance measure is proposed to be discontinued as it has been replaced by the 2017-18 measure 'New policy and program initiatives with an accompanying comprehensive community and stakeholder engagement strategy'. The new measure provides increased clarity and reflects Local Government Victoria's focus on community and stakeholder engagement.*

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
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*This performance measure is proposed to be discontinued as it has been replaced by the 2017-18 timeliness measure 'Municipal Emergency Resource Program grant payments made within 21 days of completion of agreed milestones in the funding agreement'. The new measure reports on the same activity as the previous measure and has been amended for increased clarity and emphasis on timeliness.*

### Timeliness

Victoria Grants Commission allocations finalised to support the completion of council budgets within statutory timeframes	per cent	100	100	100	100
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*This performance measure is proposed to be discontinued as it has been replaced by the 2017-18 quantity measure 'Meetings held annually with Victorian councils regarding the Victoria Grants Commission financial assistance grants allocation model'. The new measure reports on the same activity as the previous measure and has been amended for increased clarity.*

Source: Department of Environment, Land, Water and Planning

## DEPARTMENT OF HEALTH AND HUMAN SERVICES

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<b>Admitted Services</b>					
<i>Quantity</i>					
Palliative care bed days	number (thousand)	92	88	92	91
<i>This performance measure is proposed to be discontinued as it is no longer relevant and replaced by 'Palliative separations.'</i>					
Subacute bed days	number (thousand)	771	798	759	766
<i>The 2016-17 expected outcome is higher than the 2016-17 target due to funding growth in 2016-17 and a new funding system driving improved efficiencies and increase in activity for all patient types based on interim data.</i>					
<i>This performance measure is proposed to be discontinued as it is no longer relevant and replaced by 'Sub-acute separations'</i>					
<i>Quality</i>					
Perinatal morbidity notices received, processed and reported	per cent	100	100	100	100
<i>This performance measure is proposed to be discontinued as it is no longer relevant and replaced by 'Perinatal and child mortality reports received, reviewed and classified'.</i>					
Public hospitals meeting cleaning standards, as assessed by external audit	per cent	100	100	100	99
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2017-18 performance measure 'Patient reported hospital cleanliness' following a recommendation of the Review of Hospital Safety and Quality Assurance in Victoria.</i>					
<b>Acute Training and Development</b>					
<i>Quantity</i>					
Clinical placement student days for medicine, nursing and allied health	number	930 000	945 000	993 960	945 019
<i>The 2016-17 expected outcome is lower than the 2016-17 target as the target was previously established based on self-reported activity data from health services. The phased implementation of Vic Place, Victoria's secure web-based information management system for clinical placements, since 2013 has provided an auditable activity data set resulting in more accurate clinical placement attendance data and lower than previously forecast activity.</i>					
<i>This performance measure is proposed to be discontinued and replaced by three new measures, being: (1) Clinical placement student days (medicine); (2) Clinical placement student days (nursing and midwifery); and (3) Clinical placement student days (allied health).</i>					
Percentage of public health services utilising the Best Practice Clinical Learning Environment (BPCLE) tool	per cent	100	100	100	98
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2017-18 quality performance measure 'Learner perceptions about their feeling of safety and wellbeing while undertaking their program of study at health services'. The new measure focuses on quality of the program while the current measure focuses on the adoption of the Best Practice Clinical Learning Environment (BPCLE) Framework in public health services and registered community health centres in Victoria. The uptake had reached 100 per cent in second half of 2016 and reporting on the measure is no longer useful.</i>					
<b>Residential Aged Care</b>					
<i>Quantity</i>					
Standard Equivalent Value Units	number	671 845	698 995	698 995	704 281
<i>This performance measure is proposed to be discontinued as it is no longer relevant due to the decreasing role of HACC pricing in the sector and issues on the calculation of this measure.</i>					



Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
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## Home and Community Care for Young People

### Quantity

Clients receiving Home and Community Care services	number	69 778	69 778	69 778	305 123
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2017-18 performance measure 'Home and Community Care for Younger People – number of clients receiving a service' as people aged 65 and older have transitioned to the Commonwealth Home Support Program.</i>					
Home and Community Care service delivery hours	number	2 196	2 196	2 196	11 214
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2017-18 performance measure 'Home and Community Care for Younger People – hours of service delivery' as people aged 65 and older have transitioned to the Commonwealth Home Support Program.</i>					
Standard Equivalent Value Units	number (thousand)	1 536	1 536	1 536	6 473
<i>This performance measure is proposed to be discontinued as it is not an accurate or transparent measure of the services provided and this sometimes leads to misleading results.</i>					

### Quantity

Eligible population receiving Home and Community Care services	per cent	30.0	30.0	30.0	31.5
<i>This performance measure is proposed to be discontinued as it is no longer relevant due to the roll-out of the National Disability Insurance Scheme (NDIS) over the next three years, resulting in target population receiving HACC services being unmeasurable. Until the NDIS is fully rolled out, the full extent of the target population under 65 years who will be eligible for the HACC Program for Younger People (HACC PYP) is unknown. There is likely to be an overlap between people under 65 in need of assistance (typically HACC PYP cohort) and people who are likely candidates for the NDIS.</i>					

## Drug Prevention and Control

### Quantity

Contacts through Family Drug Help	number	5 000	5 000	5 000	6 047
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2017-18 performance measure 'Number of phone contacts from family members seeking support' to reflect the full suite of statewide phone services funded to respond to information requests and queries.</i>					
Licences and permits issued to health services or businesses for the manufacture, use or supply of drugs and poisons	number	1 425	1 475	1 425	1 456
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2017-18 performance measure 'Percentage of new licences and permits issued to health services or businesses for the manufacture, use or supply of drugs and poisons within 6 weeks following receipt of full information' to reflect timeliness of program performance.</i>					
Number of telephone, email, website contacts and in person responses to queries and requests for information on alcohol and drug issues (through the Australian Drug Foundation)	number	950 000	1 200 000	1 200 000	1 941 036
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2017-18 performance measure 'Number of telephone, email, website contacts and requests for information on Alcohol and Other Drugs' to reflect the full suite of statewide phone services funded to respond to information requests and queries, including Directline and Ice Advice Line contacts and Intake and Assessment services.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
Treatment permits issued to medical practitioners or nurse practitioners to prescribe Schedule 8 drugs, including pharmacotherapy	number	48 000	45 000	48 000	40 617
<p><i>The 2016-17 expected outcome is lower than the 2016-17 target due to impacts from policy changes such as increased permit duration, and reduced prescriber activity, i.e. patients discontinued on alprazolam.</i></p> <p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2017-18 performance measures 'Percentage of new licences and permits issued to health services or businesses for the manufacture, use or supply of drugs and poisons within six weeks following receipt of full information' and 'Percentage of treatment permits for medical practitioners or nurse practitioners to prescribe Schedule 8 drugs assessed within 4 weeks.' to reflect timeliness of services for high-priority treatment permits.</i></p>					

## Community Health Care

### Quantity

Rate of admissions for ambulatory care sensitive chronic conditions for Aboriginal Victorians	rate	30.9	16.2	30.9	16.2
<p><i>The 2016-17 expected outcome is lower than the 2016-17 target due to the continued impact of the coding changes that took effect in 2014-15 and the Australian Bureau of Statistics' recalculation of the estimated Aboriginal population. The 2016-17 target does not reflect these changes.</i></p> <p><i>This performance measure is proposed to be discontinued as it is no longer relevant and is being replaced with new measures in Public Health to focus on Aboriginal Health and Wellbeing.</i></p>					
Standard Equivalent Value Units	number (thousand)	1 074	1 074	1 074	1 163
<p><i>This performance measure is proposed to be discontinued as it is not an accurate or transparent measure of the services provided and this sometimes leads to misleading results.</i></p>					

## Dental Services

### Quantity

Standard Equivalent Value Units	number (thousand)	1 413	1 468	1 413	1 650
<p><i>This performance measure is proposed to be discontinued as it is not an accurate or transparent measure of the services provided and this sometimes leads to misleading results.</i></p>					

## Small Rural Services – Acute Health

### Quantity

Standard Equivalent Value Units	number (thousand)	1 276	1 221	1 298	1 266
<p><i>The 2016-17 expected outcome is lower than the 2016-17 target due to changes in service mix and the permissible substitution of acute, aged and home care, primary health services and other services (not captured by these measures) under the Small Rural Health Services funding model.</i></p> <p><i>This performance measure is proposed to be discontinued as it is no longer relevant due to the decreasing dominance of HACC pricing in the sector and issues with the calculation of this measure.</i></p>					
Weighted Inlier Equivalent Separations (WIES)	number (thousand)	23.8	23.8	25.7	24.6
<p><i>The 2016-17 expected outcome is lower than the 2016-17 target due to changes in service mix and the permissible substitution of acute, aged and home care, primary health services and other services (not captured by these measures) under the Small Rural Health Services funding model.</i></p> <p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2017-18 performance measure related to 'small rural weighted activity' as the current measure is the weighted measure of acute admitted activity and the trend for small rural health services is to preferentially use flexible funding to deliver a broader range of services, including non-admitted and community-based activities to best meet community needs.</i></p>					

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
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### Small Rural Services – Aged Care

#### Quantity

Standard Equivalent Value Units	number	341 359	344 002	344 328	343 003
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*This performance measure is proposed to be discontinued as it is not an accurate or transparent measure of the services provided and this sometimes leads to misleading results.*

### Small Rural Services – Home and Community Care Services

#### Quantity

Home and Community Care service delivery hours	number	107 719	107 719	107 719	746 343
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*This performance measure is proposed to be discontinued as it has been replaced by the 2017-18 performance measure 'Home and Community Care service delivery hours'. The change is to reflect the new younger target group (0-64 years old) in need of assistance as people aged 65 and older have transitioned to the Commonwealth Home Support Programme.*

Standard Equivalent Value Units	number	not required	59 000	59 000	363 353
---------------------------------	--------	--------------	--------	--------	---------

*This performance measure is proposed to be discontinued as it is not an accurate or transparent measure of the services provided and this sometimes leads to misleading results.*

### Small Rural Services – Primary Health

#### Quantity

Standard Equivalent Value Units	number	not required	104 000	104 000	114 491
---------------------------------	--------	--------------	---------	---------	---------

*This performance measure is proposed to be discontinued as it is not an accurate or transparent measure of the services provided and this sometimes leads to misleading results.*

### Disability Services

#### Quantity

Number of supported accommodation beds	number	948	3 935	5 141	5 114
--	--------	-----	-------	-------	-------

*The lower 2016-17 expected outcome to target reflects the transition of clients to the NDIS.*

*This performance measure is proposed to be discontinued as it does not reflect the separation of support and specialist disability services under the NDIS, which will have transitioned in 14 of the 17 areas of the state by the end of 2017-18.*

#### Timeliness

Supported accommodation occupancy rate	per cent	95	90	95	96.6
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*The 2016-17 expected outcome is lower than the 2016-17 target due to the transition of clients and services to the NDIS.*

*This performance measure is proposed to be discontinued in 2017-18 as it is no longer relevant due to the different activities funded by the NDIS. It is to be replaced with two new measures 'Percentage of Supported Independent Living (SIL) services vacancies filled within 60 business days' and 'Percentage of Specialist Disability Accommodation (SDA) services vacancies filled within 60 business days' to more accurately reflect the different activities funded by the National Disability Insurance Scheme.*

### Office for Disability

#### Timeliness

Office for Disability projects delivered within agreed timeframes	per cent	100	100	100	100
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*This performance measure is proposed to be discontinued as it is no longer relevant and related to lapsed programs no longer run by the Office for Disability.*

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<b>Community Participation</b>					
<i>Quantity</i>					
Strategy implementation actions within agreed performance targets: Community Organisations	per cent	na	100	100	100
<i>This performance measure is proposed to be discontinued as it is related to lapsing programs.</i>					
<i>Quality</i>					
Strategy implementation actions within agreed performance targets: Volunteering	per cent	na	100	100	100
<i>This performance measure is proposed to be discontinued as it is related to lapsing programs.</i>					

Source: Department of Health and Human Services

## DEPARTMENT OF JUSTICE AND REGULATION

Performance measures	Unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<b>Protection of Personal Identity and Individual/Community Rights</b>					
<i>Quantity</i>					
Proportion of finalised complaint files resolved through dispute resolution (VEOHRC)	per cent	35	35	35	42.5
<p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2017-18 performance measure 'Settlement rate of conciliation (VEOHRC).'</i></p> <p><i>The new measure is the same as the previous measure except for matters where parties withdraw for reasons outside the control of VEOHRC. The new performance measure more accurately reflects VEOHRC's conciliation success rates.</i></p>					
People assisted through Public Advocate advice and education activities (OPA)	number	19 916 – 23 684	20 581	21 500	26 002
<p><i>This performance measure is proposed to be discontinued as it has been replaced by two new performance measures for increased clarity:</i></p> <ul style="list-style-type: none"> <li>• <i>Information and advice provided by OPA; and</i></li> <li>• <i>Community education sessions (OPA).</i></li> </ul> <p><i>The two new performance measures report on similar activity as the previous measure, however the counting methodology has been refined for more accurate reporting.</i></p> <p><i>A more accurate method of calculating phone advice has been developed, which relies on confirmed instances of advice as recorded in the case management system, rather than using the previous method of counting all incoming calls, some of which may not progress to advice provision.</i></p> <p><i>The 2017-18 target reflects an anticipated increase in advice provision arising from the Medical Treatment Planning and Decisions Act 2016, due to commence on 12 March 2018. It has also been adjusted to a range to reflect the demand driven nature of this performance measure.</i></p>					
Public Advocate protective interventions for people with a disability (OPA)	number	1 492 – 1 698	1 664	2 600	2 738
<p><i>This performance measure is proposed to be discontinued as it has been replaced by two new performance measures for increased clarity and consistency:</i></p> <ul style="list-style-type: none"> <li>• <i>new guardianship and investigation orders of VCAT actioned by OPA; and</i></li> <li>• <i>advocacy matters opened by OPA.</i></li> </ul> <p><i>The 2016-17 expected outcome is lower than the 2016-17 target due to more accurate reporting methodologies, as well as the exclusion of 1 089 matters carried over from the previous financial year.</i></p> <p><i>The lower 2017-18 target reflects refined data collation and counting methodologies for more accurate reporting. It has been adjusted to a range to reflect the demand driven nature of this performance measure.</i></p>					

Source: Department of Justice and Regulation

## DEPARTMENT OF PREMIER AND CABINET

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<i>Quantity</i>					
Event attendance: Student participation in Shrine of Remembrance programs	number	65 000	65 000	65 000	56 220
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2017-18 performance measure 'Community engagement: Shrine ceremonial activities, public and student education programs, tours and general visitation'.</i>					
Proportion of Independent Broad-Based Anti-Corruption Commission investigations completed within 12 months	per cent	70	70	70	86
<i>This performance measure is proposed to be discontinued to allow for disaggregation into two measures in 2017 for increased clarity. It has been replaced in 2017-18 by 'Proportion of IBAC investigation into public sector corrupt conduct (excluding police personnel conduct and police personnel corrupt conduct) completed within 12 months' and 'Proportion of IBAC investigations into police personnel conduct and police personnel corrupt conduct completed within 12 months'.</i>					
<i>Timeliness</i>					
Complaints or notifications assessed by IBAC within 45 days	per cent	90	94	90	94
<i>This performance measures is proposed to be discontinued to allow for disaggregation into two measures in 2017 for increased clarity. It has been replaced in 2017-18 by 'Complaints or notifications about public sector corrupt conduct (excluding police personnel conduct and police personnel corrupt conduct) assessed by IBAC within 45 days' and 'Complaints or notifications about police personnel conduct and police personnel corrupt conduct assessed by IBAC within 45 days'.</i>					
Event briefs completed within the required timeframe	per cent	100	100	100	100
<i>This performance measure is proposed to be discontinued as it is no longer considered to be a relevant indicator of output performance.</i>					

Source: Department of Premier and Cabinet

## DEPARTMENT OF TREASURY AND FINANCE

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2017-18 target</i>	<i>2016-17 expected outcome</i>	<i>2016-17 target</i>	<i>2015-16 actual</i>
<b>Budget and Financial Advice</b>					
<i>Timeliness</i>					
Delivery of Funding review reports within agreed timeframes	per cent	100	100	100	100
<i>This performance measure is proposed to be discontinued as funding reviews are no longer managed solely by the Department.</i>					
<b>Revenue Management and Administrative Services to Government</b>					
<i>Timeliness</i>					
Meet Cabinet and Parliamentary timelines	per cent	100	100	100	100
<i>This performance measure is proposed to be discontinued as it does not enable meaningful analysis of service delivery.</i>					
<b>Commercial and Infrastructure Advice</b>					
<i>Quality</i>					
Registered housing agencies that are annually reviewed	per cent	100	100	100	100
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2017-18 performance measure 'Percentage of registered housing agencies assessed annually as meeting performance standards'.</i>					
<i>Timeliness</i>					
Dividend payments made within agreed timeframes	per cent	100	100	100	100
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2017-18 performance measure 'Dividend collection in accordance with budget decisions'.</i>					
<b>Services to Government</b>					
<i>Quality</i>					
Benefits delivered as a percentage of expenditure by mandated agencies under Department-managed state purchasing contracts, including reduced and avoided costs	per cent	≥5	7	≥5	8.1
<i>This performance measure is proposed to be discontinued as the benefits delivered as a percentage of expenditure by mandated agencies under Department- managed state purchasing contracts, including reduced and avoided costs, better indicate progress against the objective 'Deliver efficient whole of government common services'.</i>					

Source: Department of Treasury and Finance

## PARLIAMENT (INCLUDING VICTORIAN AUDITOR-GENERAL'S OFFICE)

Performance measures	unit of measure	2017-18 target	2016-17 expected outcome	2016-17 target	2015-16 actual
<b>Audit opinions on financial and performance statements</b>					
<i>Quantity</i>					
Audit opinions issued on non-financial performance indicators	number	111	111	110	108
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2017-18 performance measure 'Average cost of audit opinions issued on performance statements'. It has been replaced to more adequately capture the efficiency with which the Office utilises its resources.</i>					
Audit opinions issued on the financial statements of agencies	number	556	556	547	539
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2017-18 performance measure 'Average cost of audit opinions issued on the financial statements of agencies'. It has been replaced to more adequately capture the efficiency with which the Office utilises its resources.</i>					
<b>Parliamentary Reports and Services</b>					
<i>Quantity</i>					
Auditor-General's reports	number	31	37	36	39
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2017-18 performance measure 'Average cost of parliamentary reports'. It has been replaced to more adequately capture the efficiency with which the Office utilises its resources. The 2017-18 target is lower as a number of individual parliamentary reports will instead be consolidated to form omnibus reports. The omnibus reports will assess related issues and provide the Office with greater breadth of coverage from which conclusions can be drawn. In addition, as all departments and agencies also prepare Annual Reports, the Office's Annual Report will no longer be counted as a parliamentary report going forward.</i>					
<i>Quality</i>					
Average score of audit reports by external/peer assessors	per cent	80	80	80	86
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2017-18 performance measure 'Percentage of performance audit recommendations accepted which are reported as implemented by audited agencies'. It has been replaced to more adequately capture the Office's effectiveness across the public sector.</i>					
<i>Timeliness</i>					
Inquiries from Members of Parliament and the public responded to within 28 days	per cent	95	95	95	99
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2017-18 performance measure 'Average duration taken to finalise responses to inquiries from Members of Parliament'. It has been replaced to more adequately capture the efficiency with which the Office responds to inquiries from respective parliamentarians.</i>					
Reports completed on time	(per cent)	90	95	90	95
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2017-18 performance measures 'Average duration taken to produce performance audit parliamentary reports', and 'Average duration taken to produce financial audit parliamentary reports after balance date'. It has been replaced to more adequately capture the efficiency with which the Office utilises its resources. The 2016-17 expected outcome is higher than the target as a result of improved report scheduling and planning activities the Office has undertaken over the year.</i>					

Source: Parliament of Victoria and Victorian Auditor-General's Office



## **APPENDIX B – LOCAL GOVERNMENT FINANCIAL RELATIONS**

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This appendix provides an overview of the local government sector in Victoria and highlights the *2017-18 Budget* initiatives that impact on councils.

Local government is a distinct and essential tier of government, enshrined in Victoria's Constitution. Victoria has 79 councils providing a wide range of services and infrastructure. Many government programs are either delivered by, or in partnership with, local government.

### **SUPPORTING SUSTAINABLE AND EFFECTIVE LOCAL GOVERNMENT**

The Victorian Government recognises the important role that local councils play in creating liveable, inclusive and sustainable communities. Councils deliver vital services and infrastructure, build local economies and, as the government closest to the people, provide meaningful local democracy and governance.

The Government's commitment to create a new Local Government Act that improves the accountability of Victorian councils and their ability to more efficiently deliver services is progressing well. The comprehensive review of the *Local Government Act 1989*, supported by an extensive consultation process, aims to deliver reforms to improve the authority and practice of councils to engage, challenge, innovate and deliver for Victorians.

Victoria's local government sector has demonstrated capacity for innovation, professionalism, technical excellence and service capability. However, performance across the sector remains variable, and interface and rural councils, in particular, face a number of challenges, including a substantial reduction in real terms in Commonwealth financial assistance grants. Through a more productive partnership between the State and local government, and with stronger support, local councils will be more capable of addressing challenges and delivering efficient services to enhance the liveability and productivity of local communities.

Metropolitan interface councils have experienced significant population growth over the past two decades, with growth consistently doubling the State's average. This is expected to continue with more than one million additional residents expected to be living in interface councils by 2031. As a result, these communities face some of Victoria's greatest infrastructure and service challenges.

The Victorian Government's \$50 million extension of the Growing Suburbs Fund will ensure that Melbourne's interface suburbs have the facilities needed to build healthy and liveable communities. This additional funding will deliver value for money in local infrastructure, providing new and/or upgraded family and community centres, town centre and civic revitalisation projects, active open spaces and facilities that deliver core social and economic support services to ensure that these communities are active, resilient and liveable.

The Victorian Government will also continue to support rural and regional councils who face growing financial sustainability pressures.

The Victorian Government's \$5.4 million continuation of the Roadside Weeds and Pests Program will support rural, regional and interface councils to clear weeds and pest animals from local roadsides. Roadsides provide a clear means by which weeds and pest animals can spread throughout Victoria, posing a considerable risk to Victoria's agricultural production as well as its environmental assets - such as parks and forests. This program will enable 56 councils to undertake weed and pest control activities.

The Victorian Government is further processing reforms that have been achieved through the introduction of the Fair Go Rates System and the Local Government Performance Reporting Framework. Programs such as the Finance and Accounting Support Team (FAST), the Collaborative Councils Sustainability Fund Partnerships and previous reform activities are leveraging off one another, increasing their impact.

## **FUNDING SOURCES TO LOCAL GOVERNMENT IN VICTORIA**

Victorian local governments spend around \$7.8 billion a year.<sup>1</sup> Councils have vital responsibilities which include community services, local roads, waste management, recreation and cultural activities.

In 2015-16, the local government sector generated a net surplus of \$1.6 billion, a \$100 million increase on the previous year. This was driven by growth in developer contributions from nine interface councils.<sup>2</sup> The interface councils recorded \$692.4 million in contributions in 2015-16, a 54.7 per cent increase on the prior year as a result of a higher number of community development activities.

The Government provides land and payroll tax exemptions to local government. It is estimated that these exemptions will benefit Victorian councils by nearly \$466 million in 2017-18 (refer to Tables 5.2 and 5.4 in Budget Paper No. 5).

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<sup>1</sup> Victorian Auditor-General's Local Government 2015-16 Audit Snapshot

<sup>2</sup> Nine growth municipalities that form a ring around metropolitan Melbourne, including: Cardinia, Casey, Hume, Melton, Mornington Peninsula, Nillumbik, Whittlesea, Wyndham and Yarra Ranges.

**Table B.1: Grants and transfers to local government**

(\$ thousand)

	2016-17 budget	2016-17 revised	2017-18 budget
Department of Economic Development, Jobs, Transport and Resources	140 534.2	158 266.2	149 630.9
Department of Education and Training <sup>(a)</sup>	10 576.0	21 036.8	30 798.2
Department of Environment, Land, Water and Planning	668 024.6	684 023.2	662 362.4
Catchment Management Authorities	153.2	153.2	148.2
Environment Protection Authority			1 491.0
Parks Victoria	14.3	14.3	14.3
Department of Health and Human Services <sup>(b)</sup>	49 500.8	37 865.4	67 093.4
Department of Justice and Regulation	12 650.6	9 748.0	3 836.0
Country Fire Authority	308.0	308.0	315.0
Department of Premier and Cabinet	3 452.5	11 333.8	9 649.6
Department of Treasury and Finance	12 890.6	87 597.2	76 288.6
<b>Total grants</b>	<b>898 104.8</b>	<b>1 010 346.2</b>	<b>1 001 627.5</b>

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

Local Government Victoria, within the Department of Environment, Land, Water and Planning, provides the majority of funds to local government. For 2017-18, it is estimated that around \$565 million (56 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 \$1 010 million in 2016-17. This is an increase from the original estimate of \$898 million in the 2016-17 Budget. The key drivers of the variance in 2016-17 include:

- Department of Economic Development, Jobs, Transport and Resources – an increase in grants and transfers relates to the transfer of road assets to local government and the increase in grants from the Regional Jobs and Infrastructure Fund.
- Department of Education and Training – an increase in grants and transfers relates to grants to local government of funding for contributions towards construction of new kindergartens and new schools in growth areas.
- Department of Environment, Land, Water and Planning – the minor increase in grants and transfers relates to additional transfers to local government from the Sustainability Fund, to support recovery of bushfire affected communities, and as a result of the Latrobe Valley Package - Supporting Local Government.
- Department of Treasury and Finance – the increase in grants and transfers is related to an increase in Natural Disaster Relief and Recovery Arrangements grant payments to local government for clean-up due to storm and flood events.

The *2017-18 Budget* provides an estimated \$1 001.6 million in grants and transfers to local government. This represents an increase of \$103.5 million from the amount estimated in the *2016-17 Budget*. The key drivers of this difference are upwards revisions in grants and transfers to local government across several departments. The significant increase in grants and transfers from the Department of Treasury and Finance relates to the continued support for local government from the Natural Disaster Relief Fund for storm and flood events in 2016. The upwards revision in grants and transfers from the Department of Education and Training relates to grants for the construction of new early learning facilities and new schools in the growth areas, and new initiatives including Parenting and Maternal and Child Health and Education State reform – High quality learning and development for three and four year olds. The upwards revision in grants and transfers to local government by the Department of Health and Human Services relates to the carryover of the Better Indoor Stadium and Community Sports- Football Facilities funding from 2016-17 to 2017-18.

These upwards revisions are partially offset by reductions in grants and transfers to local government by the Department of Justice and Regulation due to the drop in Commonwealth funding for the Natural Disaster Resilience Program. 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 and not-for-profit community organisations.

During 2016-17, local governments and community organisations received support from a number of government programs funded from the CSF. This included the Community Facility Funding Program, which provides a variety of grants towards community support and development of sporting infrastructure.

Grants awarded included the following:

- \$960 000 for the Justice Connect’s Not-for-Profit Law Program, which provides legal advice, information and training to not-for-profit community entities, to help them comply with relevant legislative and regulatory requirements;
- \$500 000 to the Monash City Council for the Scammell Reserve Facilities Upgrade project, to extend the existing building footprint and remodel the facility to bring it up to a contemporary, female friendly pavilion; and
- \$105 000 to the Heyfield and District Society, to assist in the purchase of a permanent building to house the Heyfield Museum.

## **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.

## **2017-18 BUDGET INITIATIVES**

This section outlines the key *2017-18 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' *2017-18 Budget* initiatives that affect local government are:

- School Crossings Program;
- Implementation of the Australian Disability Parking Scheme;
- Ballarat GovHub; and
- Regional Partnerships and economic projects.

### **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 Training's *2017-18 Budget* initiatives that affect local government are:

- Parenting and Maternal and Child Health;
- Education State reform – High quality learning and development for three and four year olds; and
- Initiatives to Support Marrung: Aboriginal Education Plan - Establishing the foundations for better outcomes.

## **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 *2017-18 Budget* initiatives that affect local government are:

- Activating Victoria's heritage – Building on the Living Heritage program;
- Growing Suburbs Fund;
- Investing in waste and resource recovery for a growing Victoria;
- Regional sustainability reform program; and
- Roadside weeds and pests.

## **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' *2017-18 Budget* initiatives that affect local government are:

- Home and Community Care Program for Younger People; and
- Sports Infrastructure Fund.

## STYLE CONVENTIONS

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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](http://dtf.vic.gov.au) for additional terms and references.





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