



**Victorian Budget**  
2023/24

# Doing What Matters

**Service Delivery**  
Budget Paper No. 3

Presented by Tim Pallas MP  
Treasurer of the State of Victoria



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Budget Paper No. 5 – Statement of Finances  
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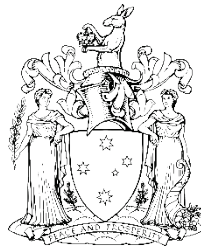
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# Service Delivery

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## 2023-24



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 Government’s budget decisions.

The 2023-24 *Budget* provides funding of \$15.4 billion over five years in output initiatives since the 2022 *Victorian Pre-Election Budget Update* (PEBU) and \$9.3 billion TEI in new capital investment. This builds on the Government’s \$22.2 billion investment in output initiatives and up to \$6.7 billion in capital projects in the 2022-23 *Budget*.

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)

|  | 2022-23        | 2023-24        | 2024-25        | 2025-26        | 2026-27        |
|--|----------------|----------------|----------------|----------------|----------------|
| Aboriginal Affairs                             | ..             | 59.5           | 80.0           | 92.8           | 105.5          |
| Flood Recovery <sup>(a)</sup>                  | 706.5          | 347.5          | 57.9           | 5.1            | 4.7            |
| Education                                      | 47.3           | 815.1          | 497.5          | 457.9          | 1 037.6        |
| Energy, Environment and Climate Action         | 613.7          | 269.0          | 172.6          | 104.5          | 89.8           |
| Families, Fairness and Housing                 | 14.9           | 441.5          | 280.1          | 244.7          | 236.9          |
| Government Services                            | 15.3           | 80.3           | 74.1           | 1.6            | 1.6            |
| Health   | 38.0           | 1 322.8        | 1 083.0        | 965.9          | 964.2          |
| Jobs, Skills, Industry and Regions             | 42.3           | 466.8          | 314.5          | 71.9           | 85.0           |
| Justice and Community Safety                   | 77.4           | 272.1          | 227.6          | 189.5          | 184.2          |
| Premier and Cabinet                            | 2.0            | 27.2           | 20.3           | 3.5            | 2.7            |
| Transport and Planning                         | 411.9          | 577.1          | 197.9          | 263.0          | 258.8          |
| Treasury and Finance                           | 0.5            | 69.7           | 72.5           | 68.2           | 67.5           |
| Parliament                                     | 0.1            | 2.3            | 1.8            | 2.4            | 2.5            |
| Court Services Victoria                        | ..             | 36.1           | 5.7            | 3.4            | 3.6            |
| <b>Total output initiatives <sup>(b)</sup></b> | <b>1 969.9</b> | <b>4 787.0</b> | <b>3 085.3</b> | <b>2 474.4</b> | <b>3 044.6</b> |

Notes:

(a) This excludes funding previously announced in the 2022 Victorian Economic and Fiscal Update and the 2022 Victorian Pre-Election Budget Update (included in Table 1.5).

(b) Table may not add due to rounding.

**Table 1.2: Asset summary**

(\$ million)

|   | 2022-23     | 2023-24        | 2024-25        | 2025-26        | 2026-27      | TEI            |
|---|-------------|----------------|----------------|----------------|--------------|----------------|
| Aboriginal Affairs                            | ..          | ..             | ..             | ..             | ..           | ..             |
| Flood Recovery                                | 4.0         | 208.1          | 153.5          | 17.3           | ..           | 382.9          |
| Education                                     | ..          | 444.8          | 535.5          | 467.4          | 104.1        | 2 484.0        |
| Energy, Environment and Climate Action        | ..          | 610.5          | 401.5          | 3.0            | 5.5          | 1 020.5        |
| Families, Fairness and Housing                | ..          | 29.2           | 26.9           | 51.9           | 50.6         | 158.7          |
| Government Services                           | ..          | ..             | ..             | ..             | ..           | ..             |
| Health  | ..          | 175.5          | 266.6          | 154.6          | 52.3         | 697.3          |
| Jobs, Skills, Industry and Regions            | ..          | 28.6           | 119.5          | 37.7           | 3.1          | 188.9          |
| Justice and Community Safety                  | ..          | 5.1            | 18.2           | 13.4           | 6.1          | 42.8           |
| Premier and Cabinet                           | ..          | ..             | ..             | ..             | ..           | ..             |
| Transport and Planning                        | 52.9        | 945.5          | 656.1          | 709.1          | 410.8        | 4 314.9        |
| Treasury and Finance                          | ..          | ..             | ..             | ..             | ..           | ..             |
| Parliament                                    | ..          | ..             | ..             | ..             | ..           | ..             |
| Court Services Victoria                       | ..          | 19.7           | 0.7            | ..             | ..           | 20.3           |
| <b>Total asset initiatives <sup>(a)</sup></b> | <b>56.8</b> | <b>2 467.0</b> | <b>2 178.5</b> | <b>1 454.5</b> | <b>632.4</b> | <b>9 310.2</b> |

Note:

(a) Table may not add due to rounding. The TEI includes funding beyond 2026-27.

# WHOLE OF GOVERNMENT – ABORIGINAL AFFAIRS

## Output initiatives

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

|  | 2022-23   | 2023-24     | 2024-25     | 2025-26     | 2026-27      |
|--|-----------|-------------|-------------|-------------|--------------|
| Aboriginal cultural heritage management and protection   | ..        | 1.9         | 0.3         | 0.3         | 0.3          |
| Continuing the Aboriginal Community Infrastructure Fund  | ..        | 5.1         | 5.1         | ..          | ..           |
| Enabling Traditional Owner participation in recognition and settlement agreements with the State | ..        | 3.7         | 2.7         | ..          | ..           |
| Major Aboriginal cultural events and awards  | ..        | 0.7         | 0.7         | ..          | ..           |
| Meeting the State's legal requirements to enter Treaty negotiations                              | ..        | 21.9        | 35.6        | 40.3        | 40.4         |
| Strengthening lifelong Aboriginal health and wellbeing   | ..        | 4.3         | 7.9         | 11.3        | 11.6         |
| Stronger Families – Closing the Gap by transforming the children and families service system     | ..        | 20.9        | 26.7        | 40.0        | 52.3         |
| Traditional Owner formal recognition support services  | ..        | 1.0         | 1.0         | 1.0         | 1.0          |
| <b>Total output initiatives <sup>(a)</sup></b>   | <b>..</b> | <b>59.5</b> | <b>80.0</b> | <b>92.8</b> | <b>105.5</b> |

Note:

(a) Table may not add due to rounding.

### Aboriginal cultural heritage management and protection

Funding is provided to continue and strengthen the Aboriginal Heritage Officer program and the Budj Bim Cultural Landscape World Heritage Rangers program to protect and manage Aboriginal cultural heritage in Victoria. This initiative will support Registered Aboriginal Parties to improve compliance with the *Aboriginal Heritage Act 2006* and ensure high quality on-ground management of the Budj Bim aquaculture system.

This initiative contributes to the Department of Premier and Cabinet's Traditional Owner Engagement and Cultural Heritage Management Programs output.

### Continuing the Aboriginal Community Infrastructure Fund

Funding is provided to continue the Aboriginal Community Infrastructure Fund, including the Aboriginal Community Infrastructure Program and the First Mortgage and Community Infrastructure Program. This initiative will help advance social and economic development, employment and service provision for Aboriginal Victorians.

This initiative contributes to the Department of Premier and Cabinet's Traditional Owner Engagement and Cultural Heritage Management Programs output.

### **Enabling Traditional Owner participation in recognition and settlement agreements with the State**

Funding is provided to continue support for Traditional Owner corporations when negotiating a Recognition and Settlement Agreement package under the *Traditional Owner Settlement Act 2010*. This initiative supports Traditional Owner groups to negotiate on an equal footing.

This initiative contributes to the Department of Premier and Cabinet's Traditional Owner Engagement and Cultural Heritage Management Programs output.

### **Major Aboriginal cultural events and awards**

Funding is provided to continue delivering major Aboriginal cultural events and awards. These events and awards empower Community to join together in celebration and remembrance of Victoria's Aboriginal cultures and histories.

This initiative contributes to the Department of Premier and Cabinet's Self-determination Policy and Reform Advice and Programs output.

### **Meeting the State's legal requirements to enter Treaty negotiations**

Funding is provided for the state to progress key obligations as part of Victoria's ongoing Treaty Process with First Peoples, as required under the *Advancing the Treaty Process with Aboriginal Victorians Act 2018*. This initiative will support the state and First Peoples' Assembly of Victoria as the First Peoples' Representative Body to meet Minimum Standards and prepare for Treaty negotiations.

Funding is also provided to continue the work of the Yoorrook Justice Commission – the nation's first truth-telling inquiry into the systemic injustices experienced by First Peoples.

This initiative contributes to the Department of Premier and Cabinet's Self-determination Policy and Reform Advice and Programs output.

### **Strengthening lifelong Aboriginal health and wellbeing**

Funding is provided to Aboriginal Community Controlled Health Organisations (ACCHOs) to strengthen workforce capacity and deliver more culturally informed, prevention focused episodes of care to Aboriginal Victorians. This measure contributes to Victoria's commitments under the National Agreement on Closing the Gap. This will also include three new allied health positions to support coordination, data administration and analysis. ACCHOs' holistic model of health – based on Aboriginal ways of *Being, Doing and Knowing* – and their community links will support the prevention of chronic conditions and hospitalisations, particularly in the early years of life.

Funding for this initiative forms part of the Early Intervention Investment Framework.

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

### **Stronger Families – Closing the Gap by transforming the children and families service system**

Funding is provided to reform the children and families system to reduce Aboriginal overrepresentation in child protection and family services. This includes:

- the transfer of an additional 774 Aboriginal children to the Aboriginal Children in Aboriginal Care program
- expansion of the Community Protecting Boorais trial, an Aboriginal-led investigation team for child protection reports, for 348 Aboriginal children
- early intervention supports, including Koorie supported playgroups, the Aboriginal Rapid Response service model, and the Family Preservation and Reunification Response for Aboriginal families
- continued support for the Aboriginal Workforce Fund, business planning resources for Aboriginal Community Controlled Organisations, targeted training packages for approximately 100 sector workers and support for the Aboriginal Community Infrastructure Program.

This initiative contributes to the Department of Families, Fairness and Housing's Child Protection and Family Services output.

### **Traditional Owner formal recognition support services**

Funding is provided to continue formal recognition support services for Traditional Owners. This includes funding for First Nations Legal and Research Services to support Traditional Owners without formal recognition to build strong foundations, achieve formal recognition and prepare for treaty negotiations.

This initiative contributes to the Department of Premier and Cabinet's Traditional Owner Engagement and Cultural Heritage Management Programs output.

## COVID DEBT REPAYMENT PLAN

**Table 1.4: COVID Debt Repayment Plan initiatives** (\$ million)

|   | 2022-23   | 2023-24        | 2024-25        | 2025-26        | 2026-27        |
|---|-----------|----------------|----------------|----------------|----------------|
| COVID Debt Repayment Plan – COVID Debt Levy                       | ..        | 1 985.3        | 2 134.0        | 2 202.9        | 2 292.7        |
| COVID Debt Repayment Plan – savings and efficiencies              | ..        | 175.1          | 543.8          | 636.0          | 704.1          |
| <b>Total COVID Debt Repayment Plan initiatives <sup>(a)</sup></b> | <b>..</b> | <b>2 160.3</b> | <b>2 677.8</b> | <b>2 838.9</b> | <b>2 996.8</b> |

Note:

(a) Table may not add due to rounding. This is excluded from Table 1.1.

### COVID Debt Repayment Plan – COVID Debt Levy

The Covid Debt Repayment Plan contains a temporary and targeted levy that will apply for 10 years, until 30 June 2033. The levy has two components.

The payroll component will, from 1 July 2023, temporarily levy an additional payroll tax on large businesses with national payrolls above \$10 million a year. A rate of 0.5 per cent will apply for businesses with national payrolls above \$10 million, and businesses with national payrolls above \$100 million will pay an additional 0.5 per cent. The additional rates will be paid on the Victorian share of wages above the relevant threshold.

Payroll tax exemptions, such as those for hospitals, charities, local councils, and wages paid for parental and volunteer leave will continue to apply.

The landholdings component will, from 1 January 2024, amend the land tax schedule. The tax-free threshold for general land tax rates will decrease from \$300 000 to \$50 000.

For general taxpayers, a temporary fixed charge of \$500 will be levied on taxpayers with landholdings between \$50 000 and \$100 000, and a temporary fixed charge of \$975 on taxpayers with landholdings between \$100 000 and \$300 000.

For general taxpayers with property landholdings above \$300 000 (and trust taxpayers with property holdings above \$250 000) land tax rates will temporarily increase by \$975 plus 0.1 per cent of the value of their landholdings above \$300 000.

Existing land tax exemptions, including for primary places of residence, primary production land and land used by charities, will continue to apply.

### COVID Debt Repayment Plan – savings and efficiencies

To offset the impact of COVID-related debt, a range of savings and efficiency initiatives will be implemented across government including reductions in corporate and back office functions, reductions in labour hire and consultancy expenditure (additional to the amount committed in *Labor's Financial Statement 2022*), and efficiencies across public non-financial corporations and public financial corporations.

# WHOLE OF GOVERNMENT – FLOOD RECOVERY

## Output initiatives

**Table 1.5: Output initiatives – Flood Recovery** (\$ million)

|   | 2022-23        | 2023-24      | 2024-25     | 2025-26    | 2026-27    |
|---|----------------|--------------|-------------|------------|------------|
| Victoria's Flood Recovery <sup>(a)(b)</sup>                           | 1 653.5        | 159.1        | 7.8         | 3.7        | 3.2        |
| Floods and disaster mental health response                            | ..             | 0.5          | ..          | ..         | ..         |
| Immediate response costs incurred by emergency services organisations | 45.9           | ..           | ..          | ..         | ..         |
| Recovery communications program                                       | ..             | 1.1          | ..          | ..         | ..         |
| Regional and state coordination additional resourcing                 | ..             | 2.0          | ..          | ..         | ..         |
| Repair of Rochester and Heathcote VicSES Emergency Hub                | ..             | ..           | 0.2         | 1.5        | 1.5        |
| Support to councils to undertake secondary impact assessments         | ..             | 7.1          | ..          | ..         | ..         |
| Additional Flood Recovery support <sup>(b)</sup>                      | 7.1            | 177.7        | 50.0        | ..         | ..         |
| <b>Total output initiatives <sup>(c)</sup></b>                        | <b>1 706.5</b> | <b>347.5</b> | <b>57.9</b> | <b>5.1</b> | <b>4.7</b> |

Notes:

(a) This initiative includes funding announced in the 2022 Victorian Economic and Fiscal Update and the 2022 Victorian Pre-Election Budget Update. This is excluded from Table 1.1.

(b) Some of the initiatives included are being cost-shared with the Commonwealth under Disaster Recovery Funding Arrangements. Estimates of the Commonwealth's contribution are yet to be determined.

(c) Table may not add due to rounding.

## Victoria's Flood Recovery

Funding was provided to meet the immediate emergency response and recovery needs of flood-affected communities, including:

- \$466.4 million for the Business and Community Sport Flood Recovery Grants program, supporting eligible businesses, not-for-profit and community sport and active recreation organisations
- \$245.2 million Primary Producer support through flood recovery grants, concessional loans and transport support programs
- \$150.0 million for state coordinated clean-up activities
- \$145.9 million in emergency management and community support for short term relief and recovery
- \$71.6 million in financial support through Business and Not-for-profit concessional loan programs and rural landholder grants
- \$67.3 million for school and student support, including a TAFE support package
- \$54.0 million for Flood recovery – Small Business Relief
- \$44.7 million for a range of business recovery support services
- \$40.0 million for a gate fee rebate for flood waste
- \$35.1 million for Council Flood Support Fund
- \$33.8 million in support to the Health system including emergency health infrastructure works

- \$21.8 million for water sector financial assistance
- \$16.0 million for regional Recovery Hubs
- \$15.0 million in additional Regional and state coordination resourcing
- \$7.9 million in legal assistance support to flood impacted individuals and communities
- \$6.0 million for Community Recovery officers
- \$4.4 million in support for Mental Health including farmers impacted by the floods
- \$2.5 million in support to VICSES volunteers to cover costs during the floods
- \$2.4 million to support kindergartens and children impacted by the floods
- \$2.0 million in mental health support for emergency services volunteers
- \$1.8 million for tourism and events to flood impacted communities including the Click for Vic campaign, food and agricultural shows, local music tours and live music program.

### **Floods and disaster mental health response**

Funding is provided to deliver early intervention and psychological services to support the mental health of communities impacted by floods and disasters.

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

### **Immediate response costs incurred by emergency services organisations**

Funding is provided for immediate emergency response and short-term recovery needs of flood-impacted communities.

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

- Emergency Management Capability output
- Policing and Community Safety output.

### **Recovery communications program**

Funding is provided to continue the communications program on flood recovery.

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

### **Regional and state coordination additional resourcing**

Funding is provided to continue additional resourcing in support of regional and state coordination of flood recovery efforts.

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

### **Repair of Rochester and Heathcote VicSES Emergency Hub**

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

**Support to councils to undertake secondary impact assessments**

Funding is provided to continue supporting councils and Emergency Recovery Victoria in undertaking secondary impact assessments in flood impacted communities.

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

**Additional Flood Recovery support**

Funding is provided for additional flood recovery support programs that are yet to be agreed with the Commonwealth on eligibility for cost sharing arrangements.

## Asset initiatives

**Table 1.6: Asset initiatives – Flood Recovery** (\$ million)

|   | 2022-23    | 2023-24      | 2024-25      | 2025-26     | 2026-27   | TEI          |
|---|------------|--------------|--------------|-------------|-----------|--------------|
| Repair of Rochester and Heathcote<br>VicSES Emergency Hub | ..         | 3.5          | 2.8          | 17.3        | ..        | 23.6         |
| Replacement of critical police facilities                 | ..         | 0.6          | 0.7          | ..          | ..        | 1.3          |
| Additional Flood Recovery support <sup>(a)</sup>          | 4.0        | 204.0        | 150.0        | ..          | ..        | 358.0        |
| <b>Total asset initiatives <sup>(b)</sup></b>             | <b>4.0</b> | <b>208.1</b> | <b>153.5</b> | <b>17.3</b> | <b>..</b> | <b>382.9</b> |

Notes:

(a) Some of the initiatives included are being cost-shared with the Commonwealth under Disaster Recovery Funding Arrangements. Estimates of the Commonwealth's contribution are yet to be determined.

(b) Table may not add due to rounding.

### Repair of Rochester and Heathcote VicSES Emergency Hub

Funding is provided to repair the flood impacted VicSES Emergency Hubs at Rochester and Heathcote.

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

### Replacement of critical police facilities

Funding is provided to replace the flood impacted Rochester Police Station on the site of the current station.

This initiative contributes to the Department of Justice and Community Safety's Policing and Community Safety output.

### Additional Flood Recovery support

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

# DEPARTMENT OF EDUCATION

## Output initiatives

**Table 1.7: Output initiatives – Department of Education** (\$ million)

|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|--|---------|---------|---------|---------|---------|
| <b>Additional Supports for Students with Disabilities</b>                                |         |         |         |         |         |
| Fighting for students with disability and their families                                 | 0.5     | 29.6    | 44.1    | 52.5    | 51.2    |
| Students with Disabilities Transport Program   | ..      | 31.9    | ..      | ..      | ..      |
| <b>Early Childhood Sector Supports and Regulation</b>                                    |         |         |         |         |         |
| Best Start, Best Life: Best Kinders for Victorian Kids                                   | ..      | 20.2    | 9.0     | 9.1     | 9.4     |
| Building Blocks improvement grants   | ..      | 0.4     | 9.6     | ..      | ..      |
| Eltham Woods Childcare Cooperative, Hughesdale Kindergarten and Research Preschool       | ..      | 2.9     | ..      | ..      | ..      |
| Supporting inclusion in kindergarten for children with additional needs                  | ..      | 4.5     | 5.4     | 4.4     | 3.8     |
| <b>Kindergarten Delivery</b>   |         |         |         |         |         |
| Best Start, Best Life: Free Kinder   | ..      | ..      | ..      | ..      | 372.7   |
| Best Start, Best Life: Infrastructure  | ..      | 3.4     | 15.5    | 14.0    | 45.2    |
| Best Start, Best Life: Pre-Prep  | ..      | ..      | ..      | ..      | 152.9   |
| Supporting independent kinder  | ..      | 0.2     | 0.5     | 0.5     | 0.5     |
| Three-Year-Old Kinder  | ..      | ..      | ..      | ..      | 20.9    |
| <b>Promoting Equal Access to Education</b>   |         |         |         |         |         |
| Building equity and excellence for rural and regional students – phase 2                 | ..      | 3.1     | 1.6     | ..      | ..      |
| Camps, Sports and Excursions Fund  | ..      | 40.6    | 41.6    | 42.7    | 43.8    |
| Engaging students to remain in learning  | ..      | 5.3     | 9.4     | 5.2     | ..      |
| Enhancing the Student Excellence Program   | ..      | 8.3     | 8.3     | ..      | ..      |
| Providing Victorian students with the essentials to support their engagement in learning | ..      | 21.2    | 26.7    | 28.2    | 29.4    |
| Refugee education supports   | ..      | 2.9     | 6.2     | 6.3     | 4.7     |
| <b>School Education</b>  |         |         |         |         |         |
| A new clean energy pathway for schools   | 1.4     | 3.0     | 1.4     | 1.1     | 0.6     |
| Books in prep bags   | ..      | 0.8     | 1.0     | 1.1     | 0.9     |
| Cheaper energy for Victorians, by Victorians – work experience                           | 0.5     | 2.9     | 5.5     | 5.4     | 4.8     |
| Expanding access to tech schools   | ..      | 2.8     | 3.9     | 10.8    | 14.2    |
| School enrolment-based funding   | 45.0    | 91.1    | 93.3    | 95.7    | 98.1    |
| Supporting our multicultural and multifaith communities                                  | ..      | 1.1     | 1.7     | 1.7     | 1.6     |
| <b>Supports for Schools and Staff</b>  |         |         |         |         |         |
| Essential maintenance and compliance   | ..      | 22.5    | 65.0    | 65.0    | 65.0    |
| New school at the Royal Children’s Hospital  | ..      | 0.6     | 0.1     | 1.0     | 1.9     |
| New schools construction   | ..      | 0.4     | 7.4     | 16.3    | 20.4    |
| New Schools Planning Fund  | ..      | 26.0    | ..      | ..      | ..      |
| Non-Government Schools Capital Fund  | ..      | 348.8   | 33.8    | 33.8    | 33.8    |

|   | 2022-23     | 2023-24      | 2024-25      | 2025-26      | 2026-27        |
|---|-------------|--------------|--------------|--------------|----------------|
| Our place partnership and place-based education plans   | ..          | 1.8          | 5.9          | 5.8          | 5.8            |
| Relocatable Buildings Program   | ..          | 19.9         | 4.8          | 4.9          | 5.0            |
| School Upgrades Delivery Fund   | ..          | 4.0          | ..           | ..           | ..             |
| School upgrades: established area growth for 2027   | ..          | ..           | ..           | ..           | 1.5            |
| Securing Connected Learners   | ..          | 3.1          | 3.2          | ..           | ..             |
| Supporting teachers with detailed lesson planning and high quality curriculum planning and assessment support | ..          | 18.6         | 13.0         | 3.3          | 2.0            |
| Targeted initiatives to attract more teachers   | ..          | 74.4         | 60.5         | 34.8         | 35.1           |
| <b>Wellbeing and Student Supports</b>   |             |              |              |              |                |
| Anti-bullying supports for school students  | ..          | 2.3          | 2.6          | 2.6          | 3.1            |
| Engaging At-Risk Youth  | ..          | 1.9          | 4.4          | 4.7          | 2.3            |
| Free period products in all government schools  | ..          | 3.7          | 3.8          | 3.9          | 4.0            |
| Schools Mental Health Fund  | ..          | 1.2          | 0.8          | 0.4          | 0.4            |
| School-wide positive behaviour support  | ..          | 0.4          | 2.6          | 3.0          | 2.8            |
| Student health and wellbeing – primary school nursing and student support services                            | ..          | 9.3          | 4.8          | ..           | ..             |
| <b>Total output initiatives (a)</b>   | <b>47.3</b> | <b>815.1</b> | <b>497.5</b> | <b>457.9</b> | <b>1 037.6</b> |

Note:

(a) Table may not add due to rounding.

### *Additional Supports for Students with Disabilities*

#### **Fighting for students with disability and their families**

Funding is provided for programs to support students with disability and their families, including by:

- continuing and expanding the Outside School Hours Care program to provide free, high-intensity support to young people with disability to 30 specialist schools by 2026
- introducing NDIS Navigators into each government specialist school to assist families, carers and schools with access to disability support services
- providing scholarships to incentivise students enrolled in their final year of speech pathology and occupational therapist programs to work in regional areas
- supporting the engagement of TAFE Disability Transition Officers to provide specialised and intensive support for secondary school students transitioning to TAFE
- increasing extracurricular activities at specialist schools
- supporting the construction of new hydrotherapy pools at specialist schools.

This initiative contributes to the delivery of the Government's election commitment 'Fighting for students with disability and their families', as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Education's Additional Supports for Students with Disabilities output.

### **Students with Disabilities Transport Program**

Funding is provided to continue and expand the Students with Disabilities Transport Program which provides transport assistance for students with disabilities to attend specialist schools.

This initiative contributes to the Department of Education's Additional Supports for Students with Disabilities output.

### ***Early Childhood Sector Supports and Regulation***

#### **Best Start, Best Life: Best Kinders for Victorian Kids**

Funding is provided to create 10 new bilingual kindergartens, eight new toy libraries and establish an extra 150 Bush Kinder programs each year. Funding will also provide grants to existing kindergartens to purchase new toys and equipment and continue the early childhood language program for over 200 kindergarten services.

This initiative delivers on the Government's election commitment, 'Education initiative' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Education's Early Childhood Sector Supports and Regulation output.

#### **Building Blocks improvement grants**

Funding is provided for grants to local government and other eligible providers to improve and upgrade early childhood infrastructure. This will enhance the quality and amenity of learning environments.

This initiative contributes to the Department of Education's Early Childhood Sector Supports and Regulation output.

#### **Eltham Woods Childcare Cooperative, Hughesdale Kindergarten and Research Preschool**

Funding is provided for improvements to Eltham Woods Childcare Cooperative, Hughesdale Kindergarten and Research Preschool.

This initiative contributes to the delivery of the Government's election commitment, 'Doing what matters for local communities' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Education's Early Childhood Sector Supports and Regulation output.

#### **Supporting inclusion in kindergarten for children with additional needs**

Funding is provided to strengthen and modernise existing inclusion support for children with disability (including increasing Preschool Field Officer support in growth areas, creating a more consistent assessment approach, and continuing the specialised equipment program). Funding will also support the design and piloting of new approaches to transform support for children with a disability, developmental delay and/or additional needs in their kindergarten years.

This initiative contributes to the Department of Education's Early Childhood Sector Supports and Regulation output.

## *Kindergarten Delivery*

### **Best Start, Best Life: Free Kinder**

Funding is provided to continue delivery of free kindergarten programs for three and four-year-olds in participating services. This will support children's participation in learning in the critical years before school and support families with the costs of early childhood education.

This initiative contributes to the Department of Education's Kindergarten Delivery output.

### **Best Start, Best Life: Infrastructure**

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

### **Best Start, Best Life: Pre-Prep**

Funding is provided to continue delivery of the Best Start, Best Life initiative to progressively transition four-year-old kindergarten to Pre-Prep, providing 30 hours per week of play-based learning by 2032. Initiatives will also invest in workforce attraction, retention and quality, and includes funding for Aboriginal controlled organisations and Traditional Owners to work with early childhood services to improve cultural safety and inclusion.

This initiative contributes to the Department of Education's:

- Early Childhood Sector Supports and Regulation output
- Kindergarten Delivery output.

### **Supporting independent kinder**

Funding is provided to align funding for eligible independent school kindergartens to the standard non-government school rate per enrolment from 2024.

This initiative delivers on the Government's election commitment, 'Supporting independent kinder' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Education's Kindergarten Delivery output.

### **Three-Year-Old Kinder**

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

## *Promoting Equal Access to Education*

### **Building equity and excellence for rural and regional students – phase 2**

Funding is provided to continue and extend support for rural and regional students to facilitate positive learning outcomes, including:

- Curriculum Access Coordinators to support the formation and collaboration of rural and regional school clusters across Victoria
- quality outreach and virtual programs that provide students with new learning opportunities in science and the arts
- programs to raise student expectations and aspirations through role modelling, mentoring and exposure to post-school pathways.

This initiative contributes to the Department of Education's Promoting Equal Access to Education output.

### **Camps, Sports and Excursions Fund**

Funding is provided to continue the Camps, Sports and Excursions Fund to deliver financial assistance to eligible students experiencing socioeconomic disadvantage to help cover the costs of school trips, camps, excursions and sporting activities.

This initiative contributes to the Department of Education's Promoting Equal Access to Education output.

### **Engaging students to remain in learning**

Funding is provided to enhance data infrastructure to identify and support early school leavers who are lost or disengaged from the education and training system. It will also improve pathways for young people to complete year 12 and to help track life outcomes for young Victorians as they transition to adulthood, including targeted supports for Koorie students and students with disabilities. Funding is also provided for the Education Benalla Program and non-school senior secondary and foundation secondary providers.

This initiative delivers on the Firth Review recommendations to enhance supports for students who are not engaged in education or training.

Funding for this initiative forms part of the Early Intervention Investment Framework.

This initiative contributes to the Department of Education's Promoting Equal Access to Education output.

### **Enhancing the Student Excellence Program**

Funding is provided to continue the Student Excellence Program in government primary and secondary schools to support high-ability learners and teachers. This will enable schools to support the High-Ability Practice Leader role and other related programs and activities.

This initiative contributes to the Department of Education's Promoting Equal Access to Education output.

### **Providing Victorian students with the essentials to support their engagement in learning**

Funding is provided to continue programs that provide Victorian students with essential items and services to support their engagement in learning. This includes the School Breakfast Clubs Program, the Affordable School Uniforms program and the Glasses for Kids program.

This initiative contributes to the Department of Education's Promoting Equal Access to Education output.

### **Refugee education supports**

Funding is provided to continue and expand a suite of refugee education support programs to support Likely Refugee Background students. This includes the Refugee Education Support Program, School Support Program, Learning Beyond the Bell and Early Years Program.

This initiative will build capacity in Victorian schools and early childhood services to respond to the needs of children, young people and families of refugee background and improve learning and wellbeing outcomes.

Funding for this initiative forms part of the Early Intervention Investment Framework.

This initiative contributes to the delivery of the Government's election commitment, 'Doing what matters for local communities' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Education's Promoting Equal Access to Education output.

### **School Education**

#### **A new clean energy pathway for schools**

Funding is provided to introduce a clean energy Vocational Education and Training (VET) pathway to the VCE Vocational Major from 2024. This will support students to develop job-ready skills in the renewables sector. An electronic marketplace will also be developed to streamline enrolment and course planning for VET Delivered to Secondary Students.

This initiative delivers on the Government's election commitment, 'A new clean energy pathway for schools' as published in *Labor's Financial Statement 2022*.

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

#### **Books in prep bags**

Funding is provided to continue to supply free books in prep bags to support family engagement with quality literature from an early age and encourage parents and carers to read frequently to their children.

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

### **Cheaper energy for Victorians, by Victorians – work experience**

Funding is provided to support 10 000 students to undertake work experience placements in clean energy and other priority pathways. In addition, high-quality career education will continue with more training for school staff and new targeted investments for disadvantaged students who are currently missing out on these opportunities. Skilling the Bay will continue to engage students in the Geelong community in VET experiences.

This initiative delivers on the Government’s election commitment, ‘Cheaper energy for Victorians, by Victorians – work experience’ as published in *Labor’s Financial Statement 2022*.

This initiative contributes to the Department of Education’s School Education – Secondary output.

### **Expanding access to tech schools**

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

### **School enrolment-based funding**

Additional funding is provided to government and non-government schools to meet student enrolment in the 2023 school year.

This initiative contributes to the Department of Education’s:

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

### **Supporting our multicultural and multifaith communities**

Funding is provided to support Victoria’s multicultural and multifaith communities by strengthening and extending language provision in Community Language Schools and select government schools, including by:

- continuing funding for Community Language Schools to provide out of school hours community language programs for preschool and school-aged children
- establishing three beacon schools that will offer Hindi and Punjabi languages as Victorian Certificate of Education subjects
- implementing a scholarship program to support the training of teachers in Hindi and Punjabi languages in Victorian schools
- providing funding for Community Languages Victoria.

This initiative contributes to the delivery of the Government’s election commitment, ‘Supporting our multicultural and multifaith communities’ as published in *Labor’s Financial Statement 2022*.

This initiative contributes to the Department of Education’s:

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

## *Supports for Schools and Staff*

### **Essential maintenance and compliance**

Funding is provided to government schools for maintenance and compliance programs, including the:

- Student Resource Package Maintenance and Minor Works program to fund schools for regular and routine maintenance
- Student Resource Package Ground Allowance to fund schools to maintain outdoor facilities and grounds.

This initiative contributes to the delivery of the Government's election commitment, 'Doing what matters for local communities' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Education's Supports for Schools and Staff output.

### **New school at the Royal Children's Hospital**

Funding is provided to establish a new registered government school based at the Royal Children's Hospital.

This initiative contributes to the Department of Education's Supports for Schools and Staff output.

### **New schools construction**

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

### **New Schools Planning Fund**

Funding is provided for the New Schools Planning Fund to enable further planning to deliver the remaining 25 schools to reach the Government's commitment to open 100 new schools across the state by 2026. Funding is also provided to plan for a future secondary college for the Armstrong Creek West and Mount Duneed community.

This initiative delivers on the Government's election commitment, 'New schools for Victorian kids' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Education's Supports for Schools and Staff output.

## **Non-Government Schools Capital Fund**

Funding is provided for construction, expansion and renovation of low-fee Catholic and Independent schools in Victoria. Through this initiative non-government schools will receive grants, including the following schools:

- Holy Trinity Primary School (Sunbury)
- Kolbe College, new campus (Mickleham)
- Mary, Queen of Heaven Primary School (Greenvale)
- New Catholic Primary school (Wollert)
- Our Lady Help of Christians Primary School (Warrnambool)
- Sacred Heart Primary School (Mildura)
- Sacred Heart Primary School (Sandringham)
- Sacred Heart Primary School (St Albans)
- St Bernard's Primary School (Bacchus Marsh)
- St Brigid's College (Horsham)
- St Francis Xavier Primary School (Corio)
- St John the Baptist Primary School (Ferntree Gully)
- St Joseph's Primary School (Boronia)
- St Jude the Apostle School (Scoresby)
- St Lawrence of Brindisi Primary School (Weir Views)
- St Margaret's Primary School (Maribyrnong)
- St Michael's Primary School (North Melbourne)
- St Monica's Primary School (Moonee Ponds)
- St Peter's Primary School (Keilor East).

This initiative delivers on the Government's election commitment, 'Better facilities for low-fee Catholic and Independent schools' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Education's Supports for Schools and Staff output.

## **Our place partnership and place-based education plans**

Funding is provided to continue bringing together schools and their communities, through the Our Place model and place-based education plans, to enable responsiveness to local needs, including by:

- continuing the Greater Shepparton Lighthouse Project
- implementing the Our Place model in Mooroopna, Shepparton
- supporting the Coleman Foundation to implement the Our Place model at Doveton College
- continuing the Frankston North Re-Engagement Program.

This initiative contributes to the delivery of the Government's election commitment, 'Doing what matters for local communities' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Education's Supports for Schools and Staff output.

### **Relocatable Buildings Program**

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

### **School Upgrades Delivery Fund**

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

### **School upgrades: established area growth for 2027**

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

### **Securing Connected Learners**

Funding is provided to ensure that government schools operate in a digital environment that is safe and secure by providing a comprehensive IT asset discovery system and security information event management capability to provide alerts for cybersecurity incidents.

This initiative contributes to the Department of Education's Supports for Schools and Staff output.

### **Supporting teachers with detailed lesson planning and high quality curriculum planning and assessment support**

Funding is provided to develop lesson planning and curriculum materials to support government school teachers and deliver better outcomes for students. The initiative will ease teacher workloads and improve student learning by providing access to high-quality, evidence-based teaching materials for all Victorian government school teachers. Funding is also provided to deliver a professional learning program and other curriculum resources for teachers to support implementation of the new Victorian Curriculum F-10. The initiative will improve teacher awareness, understanding and capability to deliver the new curriculum.

This initiative contributes to the Department of Education's Supports for Schools and Staff output.

### **Targeted initiatives to attract more teachers**

Funding is provided to continue attracting, retaining and developing quality teachers in Victorian schools, including by:

- introducing allowances for pre-service teachers that undertake placements at regional, rural and remote schools to cover costs such as accommodation, meals and travel
- attracting and retaining new and returning First Peoples to the schools workforce
- expanding placements for returning teachers through the teacher Re-engagement Support Service
- supporting flexible job-sharing working arrangements for teachers and senior leaders
- continuing the Teach the Future campaign to attract school leavers and career changers into the teaching profession
- continuing the Teaching Academies of Professional Practice program to support location-based partnerships between schools and universities for pre-service teacher placements.

This initiative contributes to the Department of Education's Supports for Schools and Staff output.

## *Wellbeing and Student Supports*

### **Anti-bullying supports for school students**

Funding is provided to support schools to foster safe and inclusive learning environments through the continuation and expansion of the I CAN program to all government schools, continuation of the Safe Schools program and introduction of the Safe Schools proactive approach that will engage and support a broader range of schools. The Be Wise presentations delivered in schools will continue to raise awareness of and help prevent social violence.

This initiative contributes to the Department of Education's Wellbeing and Student Supports output.

### **Engaging At-Risk Youth**

The Engaging At-Risk Youth Program will offer education programs for young people at risk of disengagement from school. This program will provide targeted support for at-risk African and Pasifika young people to promote school engagement or re-engagement, helping to prevent youth offending and reducing antisocial behaviour.

This initiative contributes to the Department of Education's Wellbeing and Student Supports output.

### **Free period products in all government schools**

Funding is provided to continue providing menstrual products (pads, tampons and liners) free of charge at all government schools, developing resources and education materials for schools and delivering pelvic pain education programs to 100 government schools a year.

This initiative contributes to the Department of Education's Wellbeing and Student Supports output.

### **Schools Mental Health Fund**

Funding is provided to continue implementation support for the Schools Mental Health Fund which delivers on Recommendation 17 of the Royal Commission into Victoria's Mental Health System.

This initiative contributes to the Department of Education's Wellbeing and Student Supports output.

### **School-wide positive behaviour support**

Funding is provided to support schools to promote positive student behaviour through delivery of training, continuing the Principal Behaviour Support Adviser unit, developing a Graduate Certificate in Applied Behaviour Analysis and providing up to 50 scholarships in 2026 and 2027 for teachers and support staff to undertake this training.

This initiative contributes to the Department of Education's Wellbeing and Student Supports output.

### **Student health and wellbeing – primary school nursing and student support services**

Funding is provided to continue health and wellbeing services in schools including school nurses and support services for students. This initiative will further enable schools to support vulnerable students with their health, wellbeing, and learning.

This initiative contributes to the Department of Education's Wellbeing and Student Supports output.

## Asset initiatives

**Table 1.8: Asset initiatives – Department of Education** (\$ million)

|   | 2022-23   | 2023-24      | 2024-25      | 2025-26      | 2026-27      | TEI            |
|---|-----------|--------------|--------------|--------------|--------------|----------------|
| <b>Additional Supports for Students with Disabilities</b>   |           |              |              |              |              |                |
| Accessible Buildings Program  | ..        | 5.0          | 5.0          | ..           | ..           | 10.0           |
| Fighting for students with disability and their families <sup>(a)</sup>                                       | ..        | 1.2          | 7.5          | 15.5         | 0.8          | 25.0           |
| <b>Kindergarten Delivery</b>  |           |              |              |              |              |                |
| Best Start, Best Life: Infrastructure <sup>(b)</sup>  | ..        | tbc          | tbc          | tbc          | tbc          | 912.8          |
| Three-Year-Old Kinder <sup>(a)</sup>  | ..        | 19.5         | 29.9         | 77.6         | 63.4         | 208.4          |
| <b>School Education</b>   |           |              |              |              |              |                |
| Expanding access to tech schools  | ..        | 14.4         | 35.1         | 30.9         | 3.9          | 84.3           |
| <b>Supports for Schools and Staff</b>   |           |              |              |              |              |                |
| Essential maintenance and compliance  | ..        | 2.0          | 77.4         | 24.1         | ..           | 103.5          |
| Inclusive Schools Fund  | ..        | 10.0         | ..           | ..           | ..           | 10.0           |
| Land acquisition for new schools  | ..        | 21.0         | ..           | ..           | ..           | 21.0           |
| Minor Capital Works Fund  | ..        | 10.0         | ..           | ..           | ..           | 10.0           |
| New schools construction  | ..        | 187.1        | 276.8        | 106.7        | 2.6          | 573.2          |
| Relocatable Buildings Program   | ..        | 147.1        | ..           | ..           | ..           | 147.1          |
| School upgrades <sup>(a)</sup>  | ..        | 13.6         | 74.9         | 156.6        | 20.2         | 266.1          |
| School Upgrades Delivery Fund   | ..        | 10.0         | 10.0         | ..           | ..           | 20.0           |
| School upgrades: established area growth for 2027 <sup>(a)</sup>  | ..        | 2.4          | 17.7         | 56.0         | 13.1         | 89.8           |
| Supporting teachers with detailed lesson planning and high quality curriculum planning and assessment support | ..        | 1.5          | 1.2          | ..           | ..           | 2.7            |
| <b>Total asset initiatives <sup>(c)</sup></b>   | <b>..</b> | <b>444.8</b> | <b>535.5</b> | <b>467.4</b> | <b>104.1</b> | <b>2 484.0</b> |

Notes:

(a) The TEI includes funding beyond 2026-27.

(b) Cashflows to be updated following a confirmed infrastructure delivery schedule.

(c) Table may not add due to rounding. Annual totals exclude estimated expenditure for initiatives with a 'tbc'.

### *Additional Supports for Students with Disabilities*

#### **Accessible Buildings Program**

Funding is provided to continue to improve access to school facilities for students with disabilities and additional needs. Facility modifications may include ramps and handrails, alterations to toilet and shower facilities and adjustments for students with vision or hearing impairments.

This initiative contributes to the Department of Education's Additional Supports for Students with Disabilities output.

#### **Fighting for students with disability and their families**

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

## *Kindergarten Delivery*

### **Best Start, Best Life: Infrastructure**

Funding is provided to continue delivery of new and expanded early learning infrastructure as part of the Best Start, Best Life initiative to progressively transition four-year-old kindergarten to Pre-Prep.

This initiative will contribute to building new facilities across the state to open in 2026 and 2027, including new early learning facilities on government school sites and low-fee non-government school sites, and expanding existing services. This initiative will also contribute towards building 50 government-owned Early Learning Centres in communities that have the greatest need for more childcare places. Funding is also provided for land acquisition.

This initiative contributes to the Department of Education's Kindergarten Delivery output.

### **Three-Year-Old Kinder**

Funding is provided to continue delivery of three-year-old kinder, including the infrastructure required to increase capacity. This initiative will contribute to building new facilities on government school sites.

This initiative contributes to the Department of Education's Kindergarten Delivery output.

## *School Education*

### **Expanding access to tech schools**

Funding is provided to build and operate six new Tech Schools (Frankston, Hume, Warrnambool, Dandenong, Brimbank, and Wangaratta) and establish a Clean Energy Equipment Fund for new and existing Tech Schools. This initiative will improve students' skills and knowledge through immersive and hands-on science, technology, engineering and mathematics learning experiences.

This initiative contributes to the delivery of the Government's election commitment, 'Supporting our schools' as published in *Labor's Financial Statement 2022*.

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

## *Supports for Schools and Staff*

### **Essential maintenance and compliance**

Funding is provided to government schools for maintenance and compliance programs, including addressing defects in priority assets through the Planned Maintenance Program.

This initiative contributes to the Department of Education's Supports for Schools and Staff output.

### **Inclusive Schools Fund**

The Inclusive Schools Fund will continue to provide school infrastructure such as accessible playgrounds, outdoor sensory areas and indoor inclusive learning spaces.

This initiative contributes to the Department of Education's Supports for Schools and Staff output.

### **Land acquisition for new schools**

Funding is provided to acquire land for future new schools.

This initiative contributes to the Department of Education's Supports for Schools and Staff output.

### **Minor Capital Works Fund**

Funding is provided for the next round of the Minor Capital Works Fund. The Fund provides an opportunity for schools to seek funding for minor capital projects that are a priority for their school.

This initiative contributes to the Department of Education's Supports for Schools and Staff output.

### **New schools construction**

Funding is provided to build nine new schools, contributing to the Government's commitment to open 100 new schools across the state by 2026.

The following six new schools will be built to open in 2025:

- Clyde North Primary School (Interim Name)
- Clyde North Secondary College (Interim Name)
- Pakenham North West Primary School (Interim Name)
- Riverdale North Primary School (Interim Name)
- Thompsons West Primary School (Interim Name)
- Wollert Central Primary School (Interim Name).

The following three new schools will be built to open in 2026:

- Fishermans Bend Primary School (Interim Name)
- Lockerie Secondary College (Interim Name)
- Point Cook South P-9 College (Interim Name).

Additional stages of new schools will also be constructed at two recently opened schools:

- Clyde Secondary College
- Greenvale Secondary College.

Funding is also provided for the operating costs associated with the new schools.

Funding is also provided for planning and early works for three new schools to open in 2026:

- Casey Central Primary School (Interim Name)
- Lockerie Specialist School (Interim Name)
- Point Cook South Specialist School (Interim Name).

This initiative contributes to the Department of Education's Supports for Schools and Staff output.

## Relocatable Buildings Program

Funding is provided to procure relocatable buildings to relieve pressure at schools that are reaching their capacity and to provide additional functional spaces for learning.

Funding is also provided for the operating costs associated with the Relocatable Buildings Program.

This initiative contributes to the Department of Education's Supports for Schools and Staff output.

## School upgrades

Funding is provided to forty-three schools across Victoria for capital upgrades. This will improve educational outcomes through the provision of high-quality classrooms and facilities for learning and community use.

This initiative contributes to the delivery of the Government's election commitment, 'Delivering great local schools' as published in *Labor's Financial Statement 2022*. This is the first package of school upgrades under this commitment with the remaining school upgrades to be planned as part of the School Upgrades Delivery Fund.

This initiative contributes to the Department of Education's Supports for Schools and Staff output.

### School upgrades

- |                                      |  |
|--------------------------------------|--|
| • Aldercourt Primary School          | • Melton Secondary College             |
| • Altona Primary School              | • Moe Primary School                   |
| • Ararat Secondary College           | • Mount Duneed Regional Primary School |
| • Bayswater South Primary School     | • Mount Waverley Primary School        |
| • Bethal Primary School              | • Murrayville Community College        |
| • Cheltenham Secondary College       | • Ormond Primary School                |
| • Cranbourne East Secondary College  | • Overport Primary School              |
| • Cranbourne Park Primary School     | • Pakenham Secondary College           |
| • Eltham High School                 | • Parkhill Primary School              |
| • Emerald Secondary College          | • Preston Primary School               |
| • Fleetwood Primary School           | • Rye Primary School                   |
| • Footscray West Primary School      | • Somers Primary School                |
| • Forest Hill College                | • Somerville Primary School            |
| • Geelong East Primary School        | • Sydenham-Hillside Primary School     |
| • Gisborne Secondary College         | • Tallangatta Primary School           |
| • Hallam Secondary College           | • University Park Primary School       |
| • Heathmont East Primary School      | • Wallington Primary School            |
| • John Fawcner College               | • Wandong Primary School               |
| • Kent Park Primary School           | • Western Heights College              |
| • Keysborough Gardens Primary School | • Wonthaggi Primary School             |
| • Koonung Secondary College          | • Woodmans Hill Secondary College      |
| • Mahogany Rise Primary School       |  |

## School Upgrades Delivery Fund

Funding is provided for planning and developing future capital upgrades at fifty-four schools across Victoria. This will improve educational outcomes through the provision of high-quality classrooms and facilities for learning and community use.

This initiative contributes to the delivery of the Government's election commitment, 'Delivering great local schools' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Education's Supports for Schools and Staff output.

### *School Upgrades Delivery Fund*

- |                                    |  |
|------------------------------------|--|
| • Beechworth Secondary College     | • Lismore Primary School                       |
| • Belmont High School              | • Lyndhurst Secondary College                  |
| • Broadford Primary School         | • Manorvale Primary School                     |
| • Camberwell Primary School        | • McKinnon Primary School                      |
| • Camp Hill Primary School         | • Melba College                                |
| • Carlton North Primary School     | • Melton South Primary School                  |
| • Carrington Primary School        | • Middle Park Primary School                   |
| • Caulfield South Primary School   | • Mordialloc College                           |
| • Clayton South Primary School     | • Mount Eliza North Primary School             |
| • Cobden Technical School          | • Mount Erin College                           |
| • Colac West Primary School        | • Mulgrave Primary School                      |
| • Collingwood College              | • Mullauna College                             |
| • Cranbourne Secondary College     | • Orchard Grove Primary School                 |
| • Drouin Secondary College         | • Paynesville Primary School                   |
| • Eastbourne Primary School        | • Pinewood Primary School                      |
| • Edenhope College                 | • Rangebank Primary School                     |
| • Eildon Primary School            | • San Remo Primary School                      |
| • Essendon Primary School          | • Seaford North Primary School                 |
| • Fitzroy Primary School           | • Stawell West Primary School                  |
| • Gardenvale Primary School        | • Swan Hill North Primary School               |
| • Gladstone Park Secondary College | • Thornbury Primary School                     |
| • Hampton Primary School           | • Toolern Vale and District Primary School     |
| • Hazel Glen College               | • Traralgon (Kosciuszko Street) Primary School |
| • Heidelberg Primary School        | • Wangaratta High School                       |
| • James Cook Primary School        | • White Hills Primary School                   |
| • Kurunjang Secondary College      | • Whittlesea Secondary College                 |
| • Lakes Entrance Primary School    |  |
| • Leongatha Secondary College      |  |

**School upgrades: established area growth for 2027**

Funding is provided to expand capacity to meet enrolment demand at four established area schools. The expanded capacity will be ready for the 2027 school year at the following schools:

- Coburg High School
- Huntly Primary School
- Richmond Primary School
- Saltwater P-9 College.

This initiative contributes to the delivery of the Government's election commitment, 'Delivering great local schools' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Education's Supports for Schools and Staff output.

**Supporting teachers with detailed lesson planning and high quality curriculum planning and assessment support**

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

# DEPARTMENT OF ENERGY, ENVIRONMENT AND CLIMATE ACTION

## Output initiatives

**Table 1.9: Output initiatives – Department of Energy, Environment and Climate Action**  
(\$ million)

|   | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|---|---------|---------|---------|---------|---------|
| <b>Agriculture</b>  |         |         |         |         |         |
| Backing Victoria's world-class producers to grow  | ..      | 7.2     | 12.0    | 8.5     | 3.4     |
| Implementing animal welfare commitments   | ..      | 4.1     | 1.8     | 1.8     | 1.8     |
| Protecting Victoria from biosecurity threats  | ..      | 13.8    | 3.6     | ..      | ..      |
| Timber Harvesting Transition Support  | ..      | 50.0    | 50.0    | 50.0    | 50.0    |
| Timber worker and industry support  | 173.0   | 7.5     | 7.5     | ..      | ..      |
| <b>Climate Action</b>   |         |         |         |         |         |
| Delivering climate action   | ..      | 5.0     | 5.0     | 5.0     | 5.0     |
| ResourceSmart Schools   | ..      | 2.9     | ..      | ..      | ..      |
| <b>Effective Water Management and Supply</b>  |         |         |         |         |         |
| Activating Tarago Reservoir for on-water recreation   | ..      | 2.3     | 5.4     | 0.4     | ..      |
| Delivering community benefits through implementation of the Central and Gippsland Region Sustainable Water Strategy | ..      | 1.2     | ..      | ..      | ..      |
| Protecting waterways so our wildlife can thrive   | ..      | 6.0     | 3.0     | 1.0     | ..      |
| <b>Energy</b>   |         |         |         |         |         |
| \$250 Power Saving Bonus <sup>(a)</sup>   | 400.0   | tbc     | ..      | ..      | ..      |
| A safe and just community transition to renewable energy  | ..      | 3.2     | 3.9     | 4.1     | 4.1     |
| Bringing back the SEC   | 20.5    | 24.0    | ..      | ..      | ..      |
| Clean Energy Worker Training Centres  | ..      | 0.5     | 6.5     | 7.0     | 2.0     |
| Doing what matters for local communities – renewable energy   | 0.1     | ..      | ..      | ..      | ..      |
| Driving down bills with 100 neighbourhood batteries   | ..      | 5.2     | 12.3    | 12.4    | 12.4    |
| Driving down gas bills for businesses and households  | ..      | 1.2     | 1.3     | 1.3     | 1.3     |
| SEC Centre of Training Excellence   | ..      | 3.5     | 6.5     | 2.0     | ..      |
| VicGrid functions and delivering the Victorian Transmission Investment Framework                                    | ..      | 17.9    | 2.7     | ..      | ..      |
| <b>Environment and Biodiversity</b>   |         |         |         |         |         |
| CERES Environment Park – Community Enterprise Precinct Plan   | ..      | 0.3     | 0.7     | ..      | ..      |
| Protecting our Faunal Emblems   | ..      | 1.0     | 1.0     | ..      | ..      |
| Protecting our parks, pets and wildlife – animal welfare  | ..      | 1.3     | 1.4     | 0.9     | 0.9     |
| Securing environmental protection   | ..      | 1.0     | 1.0     | ..      | ..      |
| <b>Fire and Emergency Management</b>  |         |         |         |         |         |
| Bolstering the forest firefighting workforce  | ..      | 14.6    | 7.1     | 7.3     | 7.5     |
| Maintaining strategic fuel breaks   | ..      | 0.9     | 0.9     | 1.0     | 1.0     |
| Treasuring Our Trees in the Yarra Valley  | ..      | 0.2     | ..      | ..      | ..      |

|   | 2022-23      | 2023-24      | 2024-25      | 2025-26      | 2026-27     |
|---|--------------|--------------|--------------|--------------|-------------|
| <b>Management of Public Land and Forests</b>  |              |              |              |              |             |
| Delivering better parks and playgrounds   | ..           | 3.0          | 4.4          | ..           | ..          |
| Doing what matters for local communities – environment  | ..           | 0.4          | 0.3          | ..           | ..          |
| Implementing Great Ocean Road Management reforms  | ..           | 1.5          | 1.4          | 1.1          | ..          |
| Maintaining the Conservation Regulator  | ..           | 3.2          | ..           | ..           | ..          |
| Protecting our parks, pets and wildlife – dog parks   | ..           | 6.7          | 6.7          | ..           | ..          |
| VicCoasts: Building a safe, healthier and more resilient marine and coastal environment for the community | ..           | 7.0          | ..           | ..           | ..          |
| Zoos Victoria Kids Free Policy  | ..           | 10.2         | ..           | ..           | ..          |
| <b>Parks Victoria</b>   |              |              |              |              |             |
| Half-price camping fees   | ..           | 3.9          | ..           | ..           | ..          |
| <b>Resources</b>  |              |              |              |              |             |
| Enabling a more streamlined approach to resources decision-making   | ..           | 2.8          | 2.6          | 0.9          | 0.5         |
| Reform to Perform: Resources sector support to achieve Net Zero and the Big Build                         | ..           | 16.5         | ..           | ..           | ..          |
| <b>Solar Victoria</b>   |              |              |              |              |             |
| Zero interest loans for solar home batteries  | ..           | 16.0         | ..           | ..           | ..          |
| <b>Statutory Activities and Environment Protection</b>  |              |              |              |              |             |
| Lemon Springs site remediation  | 20.0         | ..           | ..           | ..           | ..          |
| Sustaining the EPA's strengthened regulatory functions  | ..           | 23.2         | 23.7         | ..           | ..          |
| <b>Total output initiatives <sup>(b)</sup></b>  | <b>613.7</b> | <b>269.0</b> | <b>172.6</b> | <b>104.5</b> | <b>89.8</b> |

Notes:

(a) 2023-24 funding is dependent on the level of demand for the program between 1 July 2023 and 31 August 2023. The majority of expenditure is anticipated to occur in the 2022-23 financial year.

(b) Table may not add due to rounding. Totals exclude estimated expenditure for initiatives with a 'tbc'.

## *Agriculture*

### **Backing Victoria's world-class producers to grow**

Funding is provided for programs to support the agriculture sector and promote opportunities in the food and beverage industry. This includes the continuation of grant programs for producers, scholarships for hospitality workers, a farm safety and wellbeing program, and funding for pests and weed management.

This initiative delivers on the Government's election commitment, 'Backing Victoria's world-class producers to grow' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Energy, Environment and Climate Action's Agriculture output.

This initiative contributes to the Department of Jobs, Skills, Industry and Regions':

- Jobs output
- Trade and Investment output.

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

### **Implementing animal welfare commitments**

Funding is provided for animal welfare grants to support not-for-profit and community veterinary clinics, pet shelters, and animal rescue and rehoming organisations. Funding is also provided to continue the modernisation of Victoria's animal welfare laws through a new Animal Care and Protection Act.

This initiative contributes to the delivery of the Government's election commitment, 'Protecting our parks, pets and wildlife – animal welfare' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Energy, Environment and Climate Action's Agriculture output.

### **Protecting Victoria from biosecurity threats**

Funding is provided to continue to manage the increased risk of biosecurity threats entering Victoria, such as foot-and-mouth disease and lumpy skin disease. This includes boosted technical and specialist expertise, biosecurity training, a waste disposal strategy, equipment procurement, and enhanced research capability for early detection and surveillance.

This initiative contributes to the Department of Energy, Environment and Climate Action's Agriculture output.

### **Timber Harvesting Transition Support**

Due to decisions of higher courts and the sustained risk of continued third-party litigation, funding is provided for further support for a managed transition out of native timber harvesting in State forests. Transition is timed to 1 January 2024 to promote certainty for timber workers, communities and industry.

### **Timber worker and industry support**

Funding is provided for targeted timber industry and worker transition support services.

This initiative contributes to the Department of Energy, Environment and Climate Action's Agriculture output.

### ***Climate Action***

#### **Delivering climate action**

Funding is provided to support climate change policy capability to deliver the Government's ambitious climate action agenda, including legislating the 2030 and 2035 interim targets and net-zero emissions by 2045; delivery of the next Climate Change Strategy, sector pledges and Climate Science Report; as well as continued analysis and strategic advice on Victoria's transition to net-zero by 2045.

This initiative will be funded from the Sustainability Fund, subject to a final eligibility assessment.

This initiative contributes to the Department of Energy, Environment and Climate Action's Climate Action output.

#### **ResourceSmart Schools**

Funding is provided for the ResourceSmart Schools program to continue to embed sustainable behaviours among Victorian school communities to reduce greenhouse gas emissions, resource usage and waste to landfill.

This initiative will be funded from the Sustainability Fund, subject to a final eligibility assessment.

This initiative contributes to the Department of Energy, Environment and Climate Action's Climate Action output.

### ***Effective Water Management and Supply***

#### **Activating Tarago Reservoir for on-water recreation**

Funding is provided for water treatment capacity upgrades at the Tarago, Neerim South and Warragul treatment plants to enable the Tarago Reservoir to open to recreational angling and boating.

This initiative contributes to the delivery of the Government's election commitment, 'More piers, jetties and opportunities for little anglers' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Energy, Environment and Climate Action's Effective Water Management and Supply output.

### **Delivering community benefits through implementation of the Central and Gippsland Region Sustainable Water Strategy**

Funding is provided for targeted programs as part of the Central and Gippsland Region Sustainable Water Strategy, including rebates for water efficiency upgrades and continuing partnerships with Traditional Owner groups.

This initiative will be funded from the Environmental Contribution Levy.

This initiative contributes to the Department of Energy, Environment and Climate Action's Effective Water Management and Supply output.

### **Protecting waterways so our wildlife can thrive**

Funding is provided for the establishment of a Green Links fund that will provide grants for the revegetation and regeneration of waterways.

This initiative delivers on the Government's election commitment, 'Protecting waterways so our wildlife can thrive' as published in *Labor's Financial Statement 2022*.

This initiative will be funded from the Environmental Contribution Levy.

This initiative contributes to the Department of Energy, Environment and Climate Action's Effective Water Management and Supply output.

## **Energy**

### **\$250 Power Saving Bonus**

Funding is provided for another round of the \$250 Power Saving Bonus for all Victorian households that use the Victorian Energy Compare website to search for the cheapest electricity deal. The program will operate from 24 March 2023 to 31 August 2023.

This initiative delivers on the Government's election commitment, 'Power Saving Bonus' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Energy, Environment and Climate Action's Energy output.

### **A safe and just community transition to renewable energy**

Funding is provided to undertake a review into regulatory and licencing requirements for renewable energy systems, ensuring legislative settings keep pace with emerging technologies to protect worker and community safety. Funding is also provided for continued specialist advice to help shape the national energy reform agenda and maintain alignment with Victoria's energy interests.

This initiative contributes to the Department of Energy, Environment and Climate Action's Energy output.

### **Bringing back the SEC**

Funding is provided to establish the State Electricity Commission to accelerate investment in renewable energy in partnership with industry, deliver benefits to households through lower energy bills, and assist in meeting Victoria's renewable energy targets. This includes an initial \$1 billion equity investment.

This initiative delivers on the Government's election commitment, 'Bringing back the SEC' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Energy, Environment and Climate Action's Energy output.

### **Clean Energy Worker Training Centres**

Funding is provided for the establishment of two worker training centres for the emerging offshore and onshore wind industry, and the hydrogen industry.

This initiative delivers on the Government's election commitments, 'Boosting wind power and renewable jobs' and 'Hydrogen Worker Training Centre' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Energy, Environment and Climate Action's Energy output.

### **Doing what matters for local communities – renewable energy**

Funding is provided to Healesville Community Renewable Energy and to deliver renewable energy solutions in Benambra to support the local community with access to renewable and local energy alternatives.

This initiative contributes to the delivery of the Government's election commitment, 'Doing what matters for local communities' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Energy, Environment and Climate Action's Energy output.

### **Driving down bills with 100 neighbourhood batteries**

Funding is provided for 100 neighbourhood batteries across the state, targeted to provide the greatest value to customers, communities and the electricity system. Funding rounds will be open to community organisations, local councils and other electricity market participants.

This initiative delivers on the Government's election commitment, 'Driving down bills with 100 neighbourhood batteries' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Energy, Environment and Climate Action's Energy output.

### **Driving down gas bills for businesses and households**

Funding is provided to continue the Government's Gas Substitution Roadmap which will drive down fossil gas use, address gas reliability and help deliver lower bills for businesses and households by encouraging electrification.

This initiative contributes to the Department of Energy, Environment and Climate Action's Energy output.

### **SEC Centre of Training Excellence**

Funding is provided to develop a business case for a SEC Centre of Training Excellence to provide training in the latest energy skills. Funding is also provided for new VET certificates and other qualifications focused on renewable energy and achieving the Victorian Energy Jobs Plan.

This initiative delivers on the Government's election commitment, 'SEC Centre of Training Excellence' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Energy, Environment and Climate Action's Energy output.

### **VicGrid functions and delivering the Victorian Transmission Investment Framework**

Funding is provided to VicGrid to coordinate transmission planning and investment in Victoria via a fit-for-purpose framework that incorporates community and stakeholder engagement.

This initiative contributes to the Department of Energy, Environment and Climate Action's Energy output.

### ***Environment and Biodiversity***

#### **CERES Environment Park – Community Enterprise Precinct Plan**

Funding is provided to progress the Community Enterprise Precinct Plan at CERES Environment Park.

This initiative contributes to the Department of Energy, Environment and Climate Action's Environment and Biodiversity output.

#### **Protecting our Faunal Emblems**

Funding is provided to continue grant programs that combat the extinction risk of Victoria's endangered faunal emblem species.

This initiative contributes to the Department of Energy, Environment and Climate Action's Environment and Biodiversity output.

#### **Protecting our parks, pets and wildlife – animal welfare**

Funding is provided for a package of wildlife welfare and conservation programs, including:

- creation of a wildlife hospital in south-western Victoria
- support for the Wildlife Emergency Support Network
- continuation and expansion of the Zoos Victoria Wildlife Outreach program
- support for Wildlife Victoria to run the Wildlife Hotline.

This initiative contributes to the delivery of the Government's election commitment, 'Protecting our parks, pets and wildlife – animal welfare' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Energy, Environment and Climate Action's Environment and Biodiversity output.

## **Securing environmental protection**

Funding is provided to retain environment protection policy capability to identify and mitigate emerging environmental challenges.

This initiative will be funded from the Sustainability Fund, subject to a final eligibility assessment.

This initiative contributes to the Department of Energy, Environment and Climate Action's Environment and Biodiversity output.

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

### **Bolstering the forest firefighting workforce**

Funding is provided to transition 50 short-term contract Forest Fire Management Victoria (FFMVic) firefighters into full-time roles, ensuring public land is better protected from the threat of bushfire. An additional 54 short-term roles will also be continued for 2023-24. FFMVic works closely with the Country Fire Authority, Fire Rescue Victoria and other emergency services to prepare for and respond to bushfires on public land.

This initiative delivers on the Government's election commitment, 'Bolstering our forest firefighting workforce' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Energy, Environment and Climate Action's Fire and Emergency Management output.

### **Maintaining strategic fuel breaks**

Funding is provided for maintenance of the strategic fuel break network that reduces the risk of bushfires impacting communities, infrastructure and the environment.

This initiative contributes to the Department of Energy, Environment and Climate Action's Fire and Emergency Management output.

### **Treasuring Our Trees in the Yarra Valley**

Funding is provided to support Treasuring Our Trees to utilise fallen trees for local projects, including for furniture and outdoor equipment for re-use in Victorian schools and community projects.

This initiative contributes to the delivery of the Government's election commitment, 'Doing what matters for local communities' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Energy, Environment and Climate Action's Fire and Emergency Management output.

## *Management of Public Land and Forests*

### **Delivering better parks and playgrounds**

Funding is provided for upgrades at the following parks, open spaces, and facilities:

- Alex Wilkie Reserve/Alex Nelson Reserve Project
- Capel Sound Foreshore Reserve camping grounds
- Chelsea Street Playground, Cheltenham
- Community Garden in Brooklyn
- Deep Rock Road Sporting Precinct (women's facilities)
- Doreen Playground Renewal
- Greensborough War Memorial Park
- Green Space – Southbank
- Henderson Creek Wetlands Playground
- Mathieson Park Adventure Playground
- Merri Common Pocket Park.

This initiative delivers on the Government's election commitment, 'Delivering better parks and playgrounds' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Energy, Environment and Climate Action's Management of Public Land and Forests output.

### **Doing what matters for local communities – environment**

Funding is provided to:

- support the Southern Otway Landcare Network and Kiewa Catchment Landcare Groups to continue protecting and preserving the local environment and to promote sustainable land management in those regions
- support Parklands Albury Wodonga with a \$50 000 grant in both 2023-24 and 2024-25 for conservation work along the Murray and Kiewa Rivers and to maintain the local bush parks, hills and rivers
- deliver upgrades to the Moriac Greenfields Reserve, improving green spaces for families in South Barwon.

This initiative contributes to the delivery of the Government's election commitment, 'Doing what matters for local communities' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Energy, Environment and Climate Action's Management of Public Land and Forests output.

### **Implementing Great Ocean Road Management reforms**

Funding is provided to implement reforms for the management of coasts and land under the management of the Great Ocean Road Coast and Parks Authority.

This initiative contributes to the Department of Energy, Environment and Climate Action's Management of Public Land and Forests output.

### **Maintaining the Conservation Regulator**

Funding is provided to support the continuation of the operations of the Conservation Regulator, including for compliance and enforcement activities across the public land estate. This will assist in maintaining the safety and amenity of state forests across Victoria.

This initiative contributes to the Department of Energy, Environment and Climate Action's Management of Public Land and Forests output.

### **Protecting our parks, pets and wildlife – dog parks**

Funding is provided to build six new dog parks in Armstrong Creek, Wollert, Sydenham, Endeavour Hills, Mount Waverley, and Wantirna and upgrade up to 22 existing dog parks.

This initiative delivers on the Government's election commitment, 'Protecting our parks, pets and wildlife – dog parks' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Energy, Environment and Climate Action's Management of Public Land and Forests output.

### **VicCoasts: Building a safe, healthier and more resilient marine and coastal environment for the community**

Funding is provided to address critical erosion and flood risks, protect marine and coastal assets, and support the adaptation and resilience of coastal communities.

This initiative contributes to the Department of Energy, Environment and Climate Action's Management of Public Land and Forests output.

### **Zoos Victoria Kids Free Policy**

Funding is provided to continue to allow children under 16 years of age to enjoy free admission to Melbourne Zoo, Healesville Sanctuary, Kyabram Fauna Park and Werribee Open Range Zoo on weekends, public holidays and during school holidays.

This initiative will be funded from the Parks and Reserves Trust Account.

This initiative contributes to the Department of Energy, Environment and Climate Action's Management of Public Land and Forests output.

### **Parks Victoria**

#### **Half-price camping fees**

Funding is provided to continue the 50 per cent reduction in camping fees at national and state parks across Victoria.

This initiative contributes to the Department of Energy, Environment and Climate Action's Parks Victoria output.

## *Resources*

### **Enabling a more streamlined approach to resources decision-making**

Funding is provided to enable an outcomes and risk-based regulatory framework for the minerals and extractives industry, supporting amendments to the *Mineral Resources (Sustainable Development) Act 1990*. Funding is also provided for the Earth Resources Approvals Coordinator to accelerate and streamline decisions for earth resources developments.

This initiative contributes to the Department of Energy, Environment and Climate Action's Resources output.

### **Reform to Perform: Resources sector support to achieve Net Zero and the Big Build**

Funding is provided to maintain capability to deliver improved efficiency and reliability of licensing approval functions, regulate potential harms in earth resource operations, and support industry investment through targeted programs.

This initiative contributes to the Department of Energy, Environment and Climate Action's Resources output.

## *Solar Victoria*

### **Zero interest loans for solar home batteries**

Funding is provided for Solar Victoria to provide interest-free loans to eligible households to install solar battery storage systems in their homes.

This initiative contributes to the Department of Energy, Environment and Climate Action's Solar Victoria output.

## *Statutory Activities and Environment Protection*

### **Lemon Springs site remediation**

Funding is provided for the Environment Protection Authority to continue to remediate the high-risk illegal waste site at Lemon Springs in order to protect the community and the environment.

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

This initiative contributes to the Department of Energy, Environment and Climate Action's Statutory Activities and Environment Protection output.

### **Sustaining the EPA's strengthened regulatory functions**

Funding is provided for the Environment Protection Authority to ensure it can continue to protect Victoria's environment from pollution and waste and fulfil its obligations under the *Environment Protection Act 2017*.

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

This initiative contributes to the Department of Energy, Environment and Climate Action's Statutory Activities and Environment Protection output.

## Asset initiatives

**Table 1.10: Asset initiatives – Department of Energy, Environment and Climate Action**  
(\$ million)

|   | 2022-23   | 2023-24      | 2024-25      | 2025-26    | 2026-27    | TEI            |
|---|-----------|--------------|--------------|------------|------------|----------------|
| <b>Energy</b>   |           |              |              |            |            |                |
| Bringing back the SEC   | ..        | 600.0        | 400.0        | ..         | ..         | 1000.0         |
| <b>Environment and Biodiversity</b>   |           |              |              |            |            |                |
| Protecting our parks, pets and wildlife – animal welfare  | ..        | 2.8          | ..           | ..         | ..         | 2.8            |
| <b>Management of Public Land and Forests</b>  |           |              |              |            |            |                |
| VicCoasts: Building a safe, healthier and more resilient marine and coastal environment for the community | ..        | 6.8          | ..           | ..         | ..         | 6.8            |
| <b>Parks Victoria</b>   |           |              |              |            |            |                |
| Investing in Serendip Sanctuary and the You Yangs (Wurdi Youang)  | ..        | 0.9          | 1.5          | 3.0        | 5.5        | 10.9           |
| <b>Total asset initiatives <sup>(a)</sup></b>   | <b>..</b> | <b>610.5</b> | <b>401.5</b> | <b>3.0</b> | <b>5.5</b> | <b>1 020.5</b> |

Note:

(a) Table may not add due to rounding.

### Energy

#### Bringing back the SEC

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

### Environment and Biodiversity

#### Protecting our parks, pets and wildlife – animal welfare

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

### Management of Public Land and Forests

#### VicCoasts: Building a safe, healthier and more resilient marine and coastal environment for the community

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

### Parks Victoria

#### Investing in Serendip Sanctuary and the You Yangs (Wurdi Youang)

Funding is provided to upgrade visitor facilities and infrastructure at Serendip Sanctuary and the You Yangs (Wurdi Youang) to enhance and protect the natural and cultural precinct.

This initiative delivers on the Government's election commitment, 'Investing in Serendip Sanctuary and the You Yangs, Wurdi Youang' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Energy, Environment and Climate Action's Parks Victoria output.

## DEPARTMENT OF FAMILIES, FAIRNESS AND HOUSING

### Output initiatives

**Table 1.11: Output initiatives – Department of Families, Fairness and Housing (\$ million)**

|   | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|---|---------|---------|---------|---------|---------|
| <b>Child Protection and Family Services</b>   |         |         |         |         |         |
| Civil claims costs for historical institutional child abuse                               | 14.9    | 58.8    | ..      | ..      | ..      |
| Delivering improved outcomes for children in residential care                             | ..      | 171.1   | 117.0   | 128.4   | 131.8   |
| Fair Jobs Code Transition Fund  | ..      | 7.5     | 7.5     | ..      | ..      |
| Housing First for young people leaving residential care                                   | ..      | 5.8     | 9.2     | 9.8     | 7.8     |
| ICCMS Modernisation Business Case   | ..      | 8.9     | 5.5     | ..      | ..      |
| Responding to family services demand  | ..      | 11.2    | ..      | ..      | ..      |
| Supporting Community Sector Jobs  | ..      | 13.1    | 13.8    | 13.7    | 14.5    |
| Supporting progressive reform in Youth Justice  | ..      | 5.0     | ..      | ..      | ..      |
| <b>Community Participation</b>  |         |         |         |         |         |
| Community participation and support   | ..      | 7.0     | 0.5     | ..      | ..      |
| <b>Disability Services</b>  |         |         |         |         |         |
| Funding for statutory bodies  | ..      | 12.4    | ..      | ..      | ..      |
| Reducing future justice demand and keeping the community safe                             | ..      | 2.0     | 2.6     | 1.2     | 1.2     |
| <b>Family Violence Service Delivery</b>   |         |         |         |         |         |
| Ending family violence and sexual assault   | ..      | 26.5    | 18.8    | 15.7    | 16.1    |
| <b>Housing Assistance</b>   |         |         |         |         |         |
| Cooling our public housing towers   | ..      | 0.6     | 1.1     | 1.7     | 2.3     |
| Supporting homelessness services in Victoria  | ..      | 1.6     | 0.6     | 0.7     | 0.7     |
| Sustained solutions for Housing First to end rough sleeping                               | ..      | 19.1    | 21.5    | 15.0    | 12.0    |
| Targeted housing and support to transform and meet critical demand                        | ..      | 15.2    | 8.2     | 8.4     | 8.6     |
| <b>LGBTIQ+ Equality Policy and Programs</b>   |         |         |         |         |         |
| Delivering Pride in our future  | ..      | 5.3     | 5.5     | 5.5     | 6.2     |
| <b>Multicultural Affairs Policy and Programs</b>  |         |         |         |         |         |
| Delivering commitments to Victoria's multicultural communities                            | ..      | 27.1    | 28.3    | 14.5    | 7.7     |
| <b>Office for Disability</b>  |         |         |         |         |         |
| Victorian State Disability Plan   | ..      | 3.9     | 2.2     | 2.2     | ..      |
| <b>Seniors Programs and Participation</b>   |         |         |         |         |         |
| Addressing family violence for older Victorians   | ..      | 1.4     | 1.5     | 1.5     | 1.6     |
| Critical support for Victoria's unpaid carers   | ..      | 9.5     | 9.5     | 9.5     | 9.5     |
| <b>Support to Veterans in Victoria</b>  |         |         |         |         |         |
| Recognising veteran service and supporting transition through the Victorian Veterans Card | ..      | 11.7    | 10.0    | 10.0    | 10.1    |

|  | 2022-23     | 2023-24      | 2024-25      | 2025-26      | 2026-27      |
|--|-------------|--------------|--------------|--------------|--------------|
| <b>Women's Policy</b>                                      |             |              |              |              |              |
| Free pads and tampons in public places                     | ..          | 5.9          | 5.7          | 5.7          | 5.7          |
| Women's economic security program                          | ..          | 0.1          | ..           | ..           | ..           |
| <b>Youth</b>   |             |              |              |              |              |
| Investing early where it matters                           | ..          | 10.2         | 10.6         | 1.3          | 1.3          |
| Investing in wellbeing and connection for young Victorians | ..          | 0.5          | 0.5          | ..           | ..           |
| <b>Total output initiatives <sup>(a)</sup></b>             | <b>14.9</b> | <b>441.5</b> | <b>280.1</b> | <b>244.7</b> | <b>236.9</b> |

Note:

(a) Table may not add due to rounding.

## Child Protection and Family Services

### Civil claims costs for historical institutional child abuse

Funding is provided for the settlement of civil claims for historical institutional child abuse suffered by former wards of the State while in the State's care.

Funding is also provided to establish a Victorian redress scheme for people who experienced child abuse and neglect while placed in historical institutional care prior to 1990.

This initiative contributes to the Department of Families, Fairness and Housing's Child Protection and Family Services output.

### Delivering improved outcomes for children in residential care

Funding is provided to respond to demand for residential care placements to support children and young people.

Funding is also provided to increase therapeutic supports in residential care homes and address child sexual exploitation. Funding will also be continued for targeted care packages to support children and young people to live in suitable care arrangements and to prevent entry into residential care.

This initiative contributes to the Department of Families, Fairness and Housing's Child Protection and Family Services output.

### Fair Jobs Code Transition Fund

Funding is provided to support the implementation of the Community Sector Fair Jobs Code, including transitional support for Community Service Organisations, to promote secure work arrangements in the sector.

This initiative contributes to the Department of Families, Fairness and Housing's:

- Child Protection and Family Services output
- Concessions to Pensioners and Beneficiaries output
- Disability Services output
- Family Violence Service Delivery output
- Housing Assistance output
- Office for Disability output
- Seniors Programs and Participation output.

### **Housing First for young people leaving residential care**

Funding is provided to deliver a Housing First approach for around 225 young people with complex needs exiting residential care and other settings. Young people will be supported towards independence through three years of multidisciplinary support and access to housing.

The initiative is modelled on the successful COMPASS Partnerships Addressing Disadvantage program delivered by Anglicare Victoria and VincentCare, which supports young people to achieve stronger health and independent housing outcomes.

Funding for this initiative forms part of the Early Intervention Investment Framework.

This initiative contributes to the Department of Families, Fairness and Housing's Child Protection and Family Services output.

### **ICCMS Modernisation Business Case**

Funding is provided to support detailed planning and design work for a phased, multi-year delivery program to replace the Integrated Client and Case Management System and Integrated Reports and Information System technology platforms.

This initiative contributes to the Department of Families, Fairness and Housing's Child Protection and Family Services output.

### **Responding to family services demand**

Funding is continued for trials to embed family services in universal settings such as schools, early years services and community health hubs to provide more accessible services for vulnerable families.

This initiative contributes to the Department of Families, Fairness and Housing's Child Protection and Family Services output.

### **Supporting Community Sector Jobs**

Additional funding is provided to community service organisations that deliver social services on behalf of the Government to assist with cost pressures.

This initiative contributes to the Department of Families, Fairness and Housing's:

- Child Protection and Family Services output
- Concessions to Pensioners and Beneficiaries output
- Disability Services output
- Family Violence Service Delivery output
- Housing Assistance output
- Office for Disability output
- Seniors Programs and Participation output.

This initiative contributes to the Department of Government Services' Regulation of the Victorian Consumer Marketplace output.

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

- Advocacy, Human Rights and Victim Support output
- Community Based Offender Supervision output
- Justice Policy, Services and Law Reform output
- Prisoner Supervision and Support output
- Public Prosecutions and Legal Assistance output
- Racing, Gambling, Liquor and Casino Control Regulation output
- Youth Justice Community Based Services output
- Youth Justice Custodial Services output.

This initiative contributes to the Department of Health's:

- Community Health Care output
- Drug Treatment and Rehabilitation output
- Health Protection output
- Health Advancement output
- Mental Health Community Support Services output
- Maternal and Child Health and Early Parenting Services output
- Non-Admitted Services output.

### **Supporting progressive reform in Youth Justice**

Funding is provided for early intervention, diversion and family therapy programs for 10-11 year old young people in contact, or at risk of contact, with the justice system.

Funding for this initiative forms part of the Early Intervention Investment Framework.

This initiative contributes to the Department of Families, Fairness and Housing's Child Protection and Family Services output.

This initiative contributes to the Department of Justice and Community Safety's Youth Justice Community-Based Services output.

### ***Community Participation***

#### **Community participation and support**

Funding is provided for a range of initiatives to support community wellbeing and resilience. This includes funding to:

- support food relief through FareShare
- support organisations that foster and increase volunteering
- support social infrastructure
- assist community and philanthropic organisations.

This initiative contributes to the delivery of the Government's election commitment, 'Doing what matters for local communities' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Families, Fairness and Housing's Community Participation output.

## *Disability Services*

### **Funding for statutory bodies**

Funding is continued for the Victorian Disability Worker Commission to perform its statutory functions, including regulatory oversight of disability workers and addressing breaches of the disability worker code of conduct.

Funding is also continued for the Disability Services Commissioner to manage its residual functions related to Transport Accident Commission and State Trustee funded services and oversight of disability services complaints and resolutions.

This initiative contributes to the Department of Families, Fairness and Housing's Disability Services output.

### **Reducing future justice demand and keeping the community safe**

Refer to the Department of Justice and Community Safety for a description of this initiative.

## *Family Violence Service Delivery*

### **Ending family violence and sexual assault**

Funding is provided to continue delivering support for victim survivors and perpetrator intervention programs including:

- Aboriginal frontline family violence services
- Aboriginal-led sexual assault services
- adolescent family violence in the home programs
- accommodation-based perpetrator interventions
- men's behaviour change programs
- financial support and case management for victim survivors of family violence
- specialist support for women with complex needs
- Safe at Home approaches including the Personal Safety Initiative and culturally specific flexible support packages for 90 migrant and refugee women on temporary visas who have experienced family violence
- support for victim survivors with complex presentations in appropriate accommodation.

Funding is provided to meet increased demand for sexual assault services and sexual abuse treatment services.

Funding is also provided to build the first Australian memorial to acknowledge victim survivors of sexual assault. McAuley Community Services for Women and Good Samaritan Inn will also receive funding to support family violence victim survivors, including children, to access crisis accommodation.

This initiative contributes to the delivery of the Government's election commitment 'Doing what matters for local communities' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Families, Fairness and Housing's Family Violence Service Delivery output.

## *Housing Assistance*

### **Cooling our public housing towers**

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

### **Supporting homelessness services in Victoria**

Funding is provided to The Salvation Army's Magpie Nest, Hope Street First Response Youth Services, Frankston Zero, Sacred Heart Mission and The Outpost Geelong to increase access to housing and homelessness supports for people across Victoria.

This initiative contributes to the delivery of the Government's election commitment, 'Doing what matters for local communities' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Families, Fairness and Housing's Housing Assistance output.

### **Sustained solutions for Housing First to end rough sleeping**

Funding is provided to continue delivering a Housing First response, including on-site multidisciplinary support for individuals experiencing rough sleeping across five supported housing facilities, and intensive multidisciplinary support for people experiencing chronic homelessness. Funding is also provided to continue support for new and existing Homelessness to a Home (H2H) clients to support stable accommodation through an improved model of care.

Funding for this initiative forms part of the Early Intervention Investment Framework.

This initiative contributes to the Department of Families, Fairness and Housing's Housing Assistance output.

### **Targeted housing and support to transform and meet critical demand**

Funding is provided to continue programs that support people who are homeless and at risk of homelessness, including:

- the H3 Alliance, to address homelessness in the expanding Wyndham growth corridor by increasing access to housing supply, providing outreach, transitional, legal and health support and capacity building
- housing pathways for people exiting prison, to support their transition into stable housing and reduce the risk of recidivism
- on-site delivery of essential health and addiction services at three congregate crisis accommodation facilities, to help treat the underlying complex and diverse causes of people's homelessness, including alcohol and other drug treatment and mental health and chronic health treatment
- women specific services at Caroline Chisholm Society and four congregate housing facilities for women at McAuley House Ballarat, Marrageil Baggarrook, Audrey Rainsford and Viv's Place
- youth specific homelessness support services delivered through the Village 21 Preston, Holmesglen Education First Youth Foyer, Kids Under Cover Studio and Homelessness Youth Dual Diagnosis Initiative programs.

This initiative contributes to the Department of Families, Fairness and Housing's Housing Assistance output.

## ***LGBTIQ+ Equality Policy and Programs***

### **Delivering Pride in our future**

Funding is provided for a range of initiatives aimed at strengthening the health, wellbeing, social and economic outcomes of LGBTIQ+ Victorians, including:

- an LGBTIQ+ Community Grants Program
- expansion of the Rainbow Tick program
- Pride in Ageing pilot
- Bendigo Queer Arts Festival.

This initiative delivers on the Government's election commitment, 'Funding boost for LGBTIQ+ Victorians' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Families, Fairness and Housing's LGBTIQ+ Equality Policy and Programs output.

## ***Multicultural Affairs Policy and Programs***

### **Delivering commitments to Victoria's multicultural communities**

Funding is provided for a range of initiatives to support multicultural and multifaith communities to participate fully in society, remain connected to their culture; and have equal rights, protections and opportunities in Victoria including:

- the Multicultural Community Infrastructure Fund
- multicultural and multifaith festivals and events
- multicultural media grants programs
- delivery of anti-vilification campaigns
- grants to multicultural and multifaith organisations
- multicultural support programs including support for the Ethnic Communities Council of Victoria, the Bachar Houli Foundation, multicultural museums and the continued delivery of Victoria's African Communities Action Plan
- state events to celebrate key cultural observances such as Ramadan and Diwali.

This initiative contributes to the delivery of the Government's election commitments, 'Supporting our multicultural and multifaith communities' and 'Doing what matters for local communities' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Families, Fairness and Housing's Multicultural Affairs Policy and Programs output.

## *Office for Disability*

### **Victorian State Disability Plan**

Funding is provided to support the continuation of Disability Liaison Officers to identify and address barriers for people with disability in accessing health services. Funding is also provided to continue the Victorian Disability Advocacy Program to support people with disability through access to advocacy and ensuring equitable access to services, including the NDIS.

Funding for this initiative forms part of the Early Intervention Investment Framework.

This initiative contributes to the Department of Families, Fairness and Housing's Office for Disability output.

### ***Seniors Programs and Participation***

#### **Addressing family violence for older Victorians**

Funding is provided to continue the delivery of elder abuse prevention networks that provide community-based primary prevention and raise awareness of elder abuse in communities across Victoria.

Funding is also provided to continue to deliver the Seniors Rights Victoria support service including the statewide elder abuse helpline. This service provides free information and referrals, legal advice and casework, advocacy and education on matters specifically related to elder abuse to over 3 600 Victorians aged 60 and above.

This initiative contributes to the Department of Families, Fairness and Housing's Seniors Programs and Participation output.

#### **Critical support for Victoria's unpaid carers**

Funding is provided to continue respite support for unpaid carers, including for carers of people with a mental illness and younger carers.

This initiative contributes to the Department of Families, Fairness and Housing's Seniors Programs and Participation output.

## *Support to Veterans in Victoria*

### **Recognising veteran service and supporting transition through the Victorian Veterans Card**

Funding is provided to support Victorian veterans across a range of initiatives including:

- delivery of the Victorian Veterans Card to provide concessions and fee reductions to Victorian veterans on vehicle and trailer registration, public transport, and fishing and boating licences
- facility upgrades at Newport RSL
- the Premier's Spirit of Anzac prize to provide students with scholarships and opportunities to explore Australia's war and peacekeeping history
- continuation of the Premier's Anniversary of Anzac Day luncheon
- staffing for the Office of Veterans
- continuation of Remembrance Day commemorations and the weekly Last Post Service at the Shrine of Remembrance
- remuneration increases for executive staff at the Shrine of Remembrance
- continuation of the Restoring Community Memorials and Avenues of Honour program to maintain memorial sites across Victoria.

This initiative delivers on the Government's election commitment, 'Thanking Victorian veterans with cost of living relief' and contributes to the delivery of 'Doing what matters for local communities' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Families, Fairness and Housing's Support to Veterans in Victoria output.

## *Women's Policy*

### **Free pads and tampons in public places**

Funding is provided to supply free sanitary items across Victoria. 1 500 sanitary dispenser machines with free pads and tampons will be installed in up to 700 public sites across Victoria, including courts, TAFE's, libraries, train stations and cultural institutions, such as the State Library and Melbourne Museum.

This initiative delivers on the Government's election commitment, 'Free pads and tampons in public places' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Families, Fairness and Housing's Women's Policy output.

### **Women's economic security program**

Funding is provided for SisterWorks Richmond to provide skills-based learning programs for migrant, refugee and asylum-seeker women and expand the Employment Pathways program to connect more women to paid employment opportunities.

This initiative contributes to the delivery of the Government's election commitment, 'Doing what matters for local communities' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Families, Fairness and Housing's Women's Policy output.

## Youth

### Investing early where it matters

Funding is provided to continue initiatives that support young Victorians at risk of disengagement from the community. These community-led initiatives provide Aboriginal youth mentoring and vulnerable young people from African and Pasifika backgrounds with culturally specific support and improved education and employment opportunities. These initiatives will also support improved community safety outcomes by building protective factors that prevent young people being drawn to various forms of antisocial behaviour. Initiatives include:

- the Marram Nganyin Aboriginal Youth Mentoring Program
- Le Mana Pasifika
- Community Support Groups
- Regional Presence Project
- youth alcohol and other drugs outreach
- Scouts and Girl Guides Victoria programs.

Funding for this initiative forms part of the Early Intervention Investment Framework.

This initiative contributes to the Department of Families, Fairness and Housing's Youth output.

### Investing in wellbeing and connection for young Victorians

Funding is provided to upgrade facilities and improve building accessibility for six Scouts Victoria groups and to support Fusion to deliver housing support and school-based mentoring programs to young people on the Mornington Peninsula.

This initiative contributes to the delivery of the Government's election commitment, 'Doing what matters for local communities' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Families, Fairness and Housing's Youth output.

# Asset initiatives

**Table 1.12: Asset initiatives – Department of Families, Fairness and Housing** (\$ million)

|   | 2022-23   | 2023-24     | 2024-25     | 2025-26     | 2026-27     | TEI          |
|---|-----------|-------------|-------------|-------------|-------------|--------------|
| <b>Housing Assistance</b>                     |           |             |             |             |             |              |
| Cooling our public housing towers             | ..        | 6.3         | 26.9        | 51.9        | 50.6        | 135.8        |
| Supporting homelessness services in Victoria  | ..        | 22.9        | ..          | ..          | ..          | 22.9         |
| <b>Total asset initiatives <sup>(a)</sup></b> | <b>..</b> | <b>29.2</b> | <b>26.9</b> | <b>51.9</b> | <b>50.6</b> | <b>158.7</b> |

*Note:*  
 (a) Table may not add due to rounding.

## Housing Assistance

### Cooling our public housing towers

Funding is provided to install air conditioners in Victoria’s public housing high-rise tower dwellings which are home to over 13 000 Victorians across more than 40 towers.

This initiative delivers on the Government’s election commitment, ‘Cooling our public housing towers’ as published in *Labor’s Financial Statement 2022*.

This initiative contributes to the Department of Families, Fairness and Housing’s Housing Assistance output.

### Supporting homelessness services in Victoria

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

# DEPARTMENT OF GOVERNMENT SERVICES

## Output initiatives

**Table 1.13: Output initiatives – Department of Government Services** (\$ million)

|   | 2022-23     | 2023-24     | 2024-25     | 2025-26    | 2026-27    |
|---|-------------|-------------|-------------|------------|------------|
| <b>Digital Strategy and Transformation</b>                    |             |             |             |            |            |
| Cyber security reform   | ..          | 33.1        | 1.6         | ..         | ..         |
| Free public access to Wi-Fi in Melbourne                      | ..          | 0.8         | 0.7         | ..         | ..         |
| Service Victoria – delivering digital government services     | ..          | 30.0        | 60.0        | ..         | ..         |
| Single digital presence                                       | ..          | 5.0         | 5.0         | ..         | ..         |
| <b>Local Government</b>                                       |             |             |             |            |            |
| Doing what matters for local communities – local government   | ..          | 0.4         | ..          | ..         | ..         |
| Doing what matters for local government workers               | ..          | 4.5         | 4.6         | 1.5        | 1.5        |
| <b>Regulation of the Victorian Consumer Marketplace</b>       |             |             |             |            |            |
| Ex-gratia relief for Porter Davis Homes customers             | 15.0        | ..          | ..          | ..         | ..         |
| Professional engineer registration scheme                     | ..          | 2.0         | 2.0         | ..         | ..         |
| Reducing future justice demand and keeping the community safe | ..          | 1.7         | ..          | ..         | ..         |
| Supporting Community Sector Jobs                              | 0.3         | 0.1         | 0.2         | 0.2        | 0.2        |
| <b>Services to Government</b>                                 |             |             |             |            |            |
| Social procurement reform                                     | ..          | 2.7         | ..          | ..         | ..         |
| <b>Total output initiatives <sup>(a)</sup></b>                | <b>15.3</b> | <b>80.3</b> | <b>74.1</b> | <b>1.6</b> | <b>1.6</b> |

Note:

(a) Table may not add due to rounding.

### *Digital Strategy and Transformation*

#### **Cyber security reform**

Funding is provided to review and strengthen the cyber defence systems across the Victorian public sector, and uplift response capabilities for cyber incidents with the creation of a new Cyber Defence Centre.

This initiative contributes to the Department of Government Services' Digital Strategy and Transformation output.

#### **Free public access to Wi-Fi in Melbourne**

Funding is provided to keep the public Wi-Fi access free and available in Melbourne's CBD until April 2025.

This initiative contributes to the Department of Government Services' Digital Strategy and Transformation output.

### **Service Victoria – delivering digital government services**

Funding is provided for Service Victoria to continue to modernise and digitise government service delivery. This initiative will improve public access to government services and simplify daily transactions with the Victorian Government.

This initiative contributes to the Department of Government Services' Digital Strategy and Transformation output.

### **Single digital presence**

Funding is provided to make Victorian Government information easier for the community to access and navigate on a single digital platform.

This initiative contributes to the Department of Government Services' Digital Strategy and Transformation output.

### **Local Government**

#### **Doing what matters for local communities – local government**

Funding is provided for Maribyrnong and Whittlesea City Councils for better streetscape in Footscray and public facilities in Laurimar.

This initiative contributes to the delivery of the Government's election commitment, 'Doing what matters for local communities' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Government Services' Local Government output.

#### **Doing what matters for local government workers**

Funding is provided for local councils to create traineeships and apprenticeships in the local government sector. The Government will also expand coverage of the *Gender Equality Act 2020* to include library corporations and create a tailored Fair Jobs Code for local governments.

This initiative delivers on the Government's election commitment, 'Doing what matters for local government workers' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Government Services' Local Government output.

## *Regulation of the Victorian Consumer Marketplace*

### **Ex-gratia relief for Porter Davis Homes customers**

Funding is provided to support the families who had signed a domestic building contract and paid deposits to the insolvent home builder, Porter Davis Homes, but had no valid domestic building insurance taken out by Porter Davis Homes.

This initiative contributes to the Department of Government Services' Regulation of the Victorian Consumer Marketplace output.

### **Professional engineer registration scheme**

Funding is provided for the operation of the mandatory statutory professional engineers registration scheme in Victoria. The scheme helps ensure Victoria's registered engineers are appropriately qualified and experienced.

This initiative contributes to the Department of Government Services' Regulation of the Victorian Consumer Marketplace output.

### **Reducing future justice demand and keeping the community safe**

Refer to the Department of Justice and Community Safety initiative for a description of this initiative.

### **Supporting Community Sector Jobs**

Refer to the Department of Families, Fairness and Housing initiative for a description of this initiative.

## *Services to Government*

### **Social procurement reform**

Funding is provided for priority social procurement reforms to strengthen social procurement compliance and improve process efficiency.

This initiative contributes to the Department of Government Services' Services to Government output.

# DEPARTMENT OF HEALTH

## Output initiatives

**Table 1.14: Output initiatives – Department of Health** (\$ million)

|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|--|---------|---------|---------|---------|---------|
| <b>Admitted Services</b>   |         |         |         |         |         |
| Giving women's health the focus and funding it deserves <sup>(a)</sup>               | ..      | 23.8    | 36.7    | 43.9    | 49.5    |
| Maintaining a PPE supply and stockpile   | ..      | 45.3    | ..      | ..      | ..      |
| Meeting the needs of Victorian public hospital services <sup>(a)</sup>               | 10.3    | 560.7   | 574.8   | 589.2   | 603.9   |
| More support for our nurses and midwives   | 6.8     | 8.3     | 31.2    | 40.4    | 67.5    |
| Pathways to home <sup>(a)</sup>  | ..      | 9.1     | ..      | ..      | ..      |
| Public fertility services care for more Victorian families <sup>(a)</sup>            | ..      | 4.5     | 22.7    | 22.7    | ..      |
| Rare diseases and cancer: highly specialised therapies <sup>(a)</sup>                | ..      | 24.9    | 25.5    | 26.1    | 26.8    |
| Safer digital healthcare program 2023-24   | ..      | 19.3    | ..      | ..      | ..      |
| <b>Ambulance Emergency Services</b>  |         |         |         |         |         |
| Supporting the next generation of paramedics   | ..      | 2.4     | 8.0     | 15.8    | 16.5    |
| System-wide improvements to support timely emergency care                            | ..      | 117.4   | 44.3    | 21.6    | 18.2    |
| <b>Community Health Care</b>   |         |         |         |         |         |
| Backing pharmacists to boost our health system                                       | 1.0     | 18.9    | ..      | ..      | ..      |
| Doing what matters for local communities – community health                          | ..      | 0.2     | ..      | ..      | ..      |
| Prevention and early intervention of chronic and preventable health conditions       | ..      | 41.9    | ..      | ..      | ..      |
| Supporting Community Sector Jobs   | ..      | 6.0     | 6.4     | 6.3     | 6.7     |
| Supporting local communities and high-quality care for Victorians                    | 0.1     | 0.2     | ..      | ..      | ..      |
| Supporting our GPs   | ..      | 16.0    | 16.0    | ..      | ..      |
| Targeted health support for children in care   | ..      | 4.6     | 8.7     | 11.0    | 13.5    |
| <b>Dental Services</b>   |         |         |         |         |         |
| Smile Squad for low-fee Catholic and Independent schools <sup>(b)</sup>              | ..      | ..      | ..      | 5.6     | 11.3    |
| <b>Drug Treatment and Rehabilitation</b>   |         |         |         |         |         |
| Alcohol and other drug treatment, support and harm reduction services <sup>(c)</sup> | ..      | 51.2    | 51.4    | 28.4    | 29.1    |
| Health-based response to public intoxication   | ..      | 25.4    | 26.9    | 26.5    | ..      |
| Supporting workers through alcohol and other drug issues                             | ..      | 2.0     | 5.0     | 5.0     | ..      |
| <b>Health Protection</b>   |         |         |         |         |         |
| Mpox vaccination program   | 19.8    | ..      | ..      | ..      | ..      |
| Public Health Victoria   | ..      | 73.9    | 51.3    | ..      | ..      |
| Victoria's pandemic program  | ..      | 44.0    | ..      | ..      | ..      |
| <b>Health Workforce Training and Development</b>                                     |         |         |         |         |         |
| Maximising our health workforce  | ..      | 15.3    | ..      | ..      | ..      |
| <b>Maternal and Child Health and Early Parenting Services</b>                        |         |         |         |         |         |
| More support for mums, dads and babies   | ..      | 15.5    | 15.6    | 18.5    | 21.6    |

|   | 2022-23     | 2023-24        | 2024-25        | 2025-26      | 2026-27      |
|---|-------------|----------------|----------------|--------------|--------------|
| <b>Medical Research</b>   |             |                |                |              |              |
| Research boost to fight childhood cancer <sup>(d)</sup>                               | ..          | ..             | 7.2            | 6.8          | 7.1          |
| <b>Mental Health Clinical Care</b>  |             |                |                |              |              |
| High quality and therapeutic bed-based services <sup>(a)</sup>                        | ..          | 45.2           | 49.0           | 30.8         | 31.6         |
| Implementing the new Mental Health and Wellbeing Act                                  | ..          | 23.6           | 18.4           | 3.0          | 2.8          |
| Improving access and equity of service delivery                                       | ..          | 28.0           | 13.0           | ..           | ..           |
| Mental Health and Wellbeing Locals  | ..          | 22.5           | 25.5           | 21.0         | 21.5         |
| Mental health support for emergency service workers                                   | ..          | 2.9            | ..             | ..           | ..           |
| Priority suicide prevention and response efforts <sup>(e)</sup>                       | ..          | 7.5            | 5.0            | 5.2          | ..           |
| Strengthening and supporting the mental health and wellbeing workforce <sup>(a)</sup> | ..          | 4.1            | 4.2            | 1.6          | 1.9          |
| <b>Mental Health Community Support Services</b>                                       |             |                |                |              |              |
| Mental health crisis and emergency responses  | ..          | 5.8            | 2.0            | ..           | ..           |
| Specialist forensic mental health services  | ..          | 13.5           | 20.6           | 22.6         | 24.6         |
| <b>Non-Admitted Services</b>  |             |                |                |              |              |
| Community Hospitals commissioning <sup>(a)</sup>                                      | ..          | 4.7            | 9.7            | 9.8          | 10.0         |
| <b>Residential Aged Care</b>  |             |                |                |              |              |
| Better services for older people in aged care settings                                | ..          | 34.3           | 3.9            | 4.0          | ..           |
| <b>Total output initiatives <sup>(f)</sup></b>  | <b>38.0</b> | <b>1 322.8</b> | <b>1 083.0</b> | <b>965.9</b> | <b>964.2</b> |

*Notes:*

- (a) These initiatives contribute to activity that attracts Commonwealth Government funding under the National Health Reform Agreement (NHRA). Estimates of the Commonwealth Government's contribution are included.
- (b) This initiative contributes to activity that attracts Commonwealth Government funding under the Child Dental Benefits Schedule. Estimates of the Commonwealth Government's contribution are included.
- (c) This initiative contributes to activity that attracts Commonwealth Government funding under the National Health (Take Home Naloxone) Special Arrangement. Estimates of the Commonwealth Government's contribution are included.
- (d) Additional funding of \$13.9 million is beyond the forward estimates
- (e) This initiative contributes to activity that attracts Commonwealth Government funding under the National Mental Health and Suicide Prevention Agreement. Estimates of the Commonwealth Government's contribution are included.
- (f) Table may not add due to rounding.

## Admitted Services

### Giving women's health the focus and funding it deserves

Funding is provided to support the health of Victorian women and girls by improving access to services and promoting best practice management of women's health issues. This includes establishing 20 new women's health clinics, a dedicated Aboriginal-led clinic, an additional 10 800 laparoscopies, and sexual and reproductive hubs. Funding will also deliver an inquiry into women's pain management and provide scholarships to increase availability of women's health specialists.

This initiative delivers on the Government's election commitment, 'Giving women's health the focus and funding it deserves' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Health's:

- Admitted services output
- Mental Health Clinical Care output
- Health Protection output
- Community Health Care output
- Health Workforce Training and Development output.

### **Maintaining a PPE supply and stockpile**

Funding is provided to continue the purchase and warehousing of personal protective equipment (PPE) to ensure healthcare workers and patients are protected from infection.

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

### **Meeting the needs of Victorian public hospital services**

Funding is provided to support the delivery of quality patient outcomes in Victoria's public hospital services as well as operationalising new and expanded facilities and delivering on commitments on the investment in life-saving blood products. This initiative also addresses the impacts of COVID-19 on public hospitals and the increasing costs of delivering healthcare.

This initiative contributes to the Department of Health's:

- Admitted Services output
- Emergency Services output
- Non-Admitted Services output.

### **More support for our nurses and midwives**

Funding is provided to support more nurses and midwives in resuscitation bays, maternity night shifts, intensive care units, high dependency units, coronary care units and aged care residential in-reach facilities. New graduates will be encouraged to enter the public system through sign-on bonuses, and a trial of neonatal support nurses will be delivered to provide additional care on maternity wards. Funding will also reduce administrative and financial burden for nurses and midwives through the creation of centralised portals for education and employment checks.

This initiative delivers on the Government's election commitment, 'More support for our nurses and midwives' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Health's:

- Admitted Services output
- Health Workforce Training and Development output.

### **Pathways to home**

Funding is provided to transition those who are well enough for discharge from hospital, including people with a disability, into home-like settings that are equipped to meet their needs, making more hospital beds available to treat additional patients.

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

### **Public fertility services care for more Victorian families**

Funding is provided to extend and expand public fertility care services to deliver more treatment cycles every year, enabling more Victorians to access services including those living in regional areas.

This initiative delivers on the Government's election commitment, 'Public fertility care for more Victorian families' as published in *Labor's Financial Statement 2022*.

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

### **Rare diseases and cancer: highly specialised therapies**

Funding is provided to increase access to highly specialised therapies and genetic tests for people with rare diseases and cancer.

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

### **Safer digital healthcare program 2023-24**

Funding is provided to maintain strong cybersecurity measures for Victorian public health services and Ambulance Victoria. This includes support for next generation antivirus protections, a security operations centre, and a recovery service in the event of a successful cyberattack. Funding is also provided to upgrade the network infrastructure needed to support and deliver patient-related services such as pathology, diagnostic imaging, and patient management systems.

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

### **Ambulance Emergency Services**

#### **Supporting the next generation of paramedics**

Funding is provided to train and deploy 25 paramedic practitioners to respond to and provide urgent care in the community, as well as train an additional 40 Mobile Intensive Care Ambulance paramedics. This initiative will also contribute funding to Australia's first Centre for Paramedicine to support education and training.

This initiative delivers on the Government's election commitments, 'Training and hiring new Paramedic Practitioners' and 'Massive boost to the next generation of paramedics' as published in *Labor's Financial Statement 2022*.

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

#### **System-wide improvements to support timely emergency care**

Funding is provided to increase Ambulance Victoria's capacity to respond to growing demand for ambulance services across Victoria.

Funding also continues a range of initiatives to connect people to the right care, including the Victorian Virtual Emergency Department. Secondary triage services will continue to direct more patients to alternative lower acuity care pathways, and medium acuity transport services will be extended – freeing up ambulances to respond to the most time critical emergency cases.

This initiative contributes to the Department of Health's:

- Ambulance Emergency Services output
- Emergency Services output.

## *Community Health Care*

### **Backing pharmacists to boost our health system**

Funding is provided to support a pilot for community pharmacists to treat straightforward urinary tract infections, common skin conditions, and reissue contraceptive prescriptions as well as administer travel vaccinations and more public health vaccinations.

This initiative delivers on the Government's election commitment, 'Backing pharmacists to boost our health system' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Health's:

- Community Health Care output
- Health Protection output.

### **Doing what matters for local communities – community health**

Funding is provided to the Water Well Project to deliver education sessions to newly arrived refugees and at-risk migrants to help them navigate the health system, and provided to Radio Lollipop to continue providing care, comfort, play and entertainment to sick children at Monash Children's Hospital.

This initiative contributes to the delivery of the Government's election commitment, 'Doing what matters for local communities' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Health's:

- Admitted Services output
- Community Health Care output.

### **Prevention and early intervention of chronic and preventable health conditions**

Funding is provided to continue operating Priority Primary Care Centres and GP Respiratory Clinics to treat patients who require urgent care, but not an emergency response. Additional funding will maintain access to community-based health care, continue services to refugees and asylum seekers in Victoria, deliver the SunSmart Program to children and their families in primary schools and early childhood programs, and continue education and early detection of skin cancer in primary care.

Funding for this initiative forms part of the Early Intervention Investment Framework.

This initiative contributes to the Department of Health's:

- Community Health Care output
- Health Protection output.

### **Supporting Community Sector Jobs**

Refer to the Department of Families, Fairness and Housing for a description of this initiative.

### **Supporting local communities and high-quality care for Victorians**

Funding is provided to MHA Care, Extended Families Australian, healthAbility, Peninsula Home Hospice, and Warrnambool District and Community Hospice to provide community-based services, including the Home and Community Care Program for Younger People, health services for vulnerable and disadvantaged Victorians, and palliative care.

This initiative contributes to the delivery of the Government's election commitment, 'Doing what matters for local communities' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Health's:

- Community Health Care output
- Home and Community Care Program for Younger People output.

### **Supporting our GPs**

Funding is provided to incentivise doctors to undertake general practitioner (GP) training to improve primary health care and the availability of GPs working in metropolitan and regional Victoria.

This initiative delivers on the Government's election commitment, 'Supporting our GPs' as published in *Labor's Financial Statement 2022*.

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

### **Targeted health support for children in care**

Funding is provided to deliver multidisciplinary health assessments, access to in-reach nursing, and health management plans to improve health outcomes for up to 5 000 vulnerable children and young people in State care, due to child abuse and neglect, to reduce acute health service usage.

Funding for this initiative forms part of the Early Intervention Investment Framework.

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

### **Dental Services**

#### **Smile Squad for low-fee Catholic and Independent schools**

Funding is provided to expand the school dental program (Smile Squad) to low-fee non-government primary and secondary schools commencing in the 2026 calendar year. Under Smile Squad, oral health teams visit schools annually to provide dental check-ups and oral health education, with follow-up treatment offered to students free of charge.

This initiative delivers on the Government's election commitment, 'Smile squad for low-fee Catholic and Independent schools' as published in *Labor's Financial Statement 2022*.

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

## *Drug Treatment and Rehabilitation*

### **Alcohol and other drug treatment, support and harm reduction services**

Funding is provided to continue delivery of alcohol and other drug (AOD) services, including the Medically Supervised Injecting Room in North Richmond, outreach services, treatment and withdrawal beds across nine locations, navigation and advocacy services, and surveillance of emerging drugs.

Funding will also increase access to pharmacotherapy, support 84 new AOD trainee positions, expand Victoria's naloxone supply program, and expand the U-Turn program into the Hume region.

This initiative contributes to the delivery of the Government's election commitment, 'Doing what matters for local communities' as published in *Labor's Financial Statement 2022*.

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

### **Health-based response to public intoxication**

Funding is provided for the statewide rollout of the health-based response to public intoxication, including dedicated services for Aboriginal Victorians and central clinical and referral support services.

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

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

- Emergency Management Capability output
- Justice Policy, Services and Law Reform output
- Policing and Community Safety output.

### **Supporting workers through alcohol and other drug issues**

Funding is provided to establish an AOD rehabilitation, outpatient support and outreach centre for Victorian workers.

This initiative delivers on the Government's election commitment, 'Supporting workers through alcohol and other drug issues' as published in *Labor's Financial Statement 2022*.

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

## *Health Protection*

### **Mpox vaccination program**

Funding is provided to continue the Mpox vaccination program, including the purchasing, storage and distribution of vaccines, and a targeted outbreak program to ensure the spread of Mpox is limited.

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

### **Public Health Victoria**

Funding is provided for the continued operation of local public health units and additional functions, including intelligence and surveillance systems that inform public health prevention, protection, regulation and emergency response activities.

This investment contributes to a greater effort directed towards the public health system compared to pre-COVID-19.

Funding will also support public health prevention, regulation and response programs, including maintaining oversight of Victoria's drinking water supplies, responding to mosquito-borne disease threats and the continued monitoring and reporting of adverse events for vaccines. Funding also supports the Central Immunisation Register Victoria, a digital vaccination data platform.

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

### **Victoria's pandemic program**

Funding is provided to continue the public health response to COVID-19 in Victoria. This includes targeted engagement with at-risk cohorts to ensure they are well informed in relation to COVID-19 risk, protective behaviours, vaccination and treatments.

Funding extends the Rapid Antigen Test distribution program and maintains teams dedicated to providing COVID-19 modelling and public health advice.

This initiative contributes to the Department of Health's:

- Community Health Care output.
- Health Protection output

## *Health Workforce Training and Development*

### **Maximising our health workforce**

Funding is provided to build Victoria's healthcare workforce through international recruitment, develop a systemic program to support graduate enrolled nurses in their first year of practice, and continue enhancing rural maternity service capability and professional development of prevention and health promotion practitioners.

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

## *Maternal and Child Health and Early Parenting Services*

### **More support for mums, dads and babies**

Funding is provided to deliver responsive health care for mums, dads, babies and children and boost the capacity of universal Maternal and Child Health (MCH) services to respond to the growing needs and complexities of families, further expand the Early Parenting Centre network and deliver targeted and flexible support for mothers, fathers, multicultural communities and Aboriginal families.

Funding will also continue the Victorian Baby Bundle program and support Olivia's Place in Narracan and The Nappy Collective.

This initiative contributes to the delivery of the Government's election commitments, 'More support for mums, dads and babies' and 'Doing what matters for local communities' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Health's Maternal and Child Health and Early Parenting Services output.

### *Medical Research*

#### **Research boost to fight childhood cancer**

Funding is provided to the Victorian Paediatric Cancer Consortium to support improvements in paediatric cancer research and clinical care. This includes research programs in paediatric cancer therapies, pharmacogenomics and radiogenomics, and includes a childhood cancer survivorship program, bioresource research platform, paediatric cancer physician researcher training, and innovation grants for junior and mid-career paediatric cancer researchers.

This initiative delivers on the Government's election commitment, 'Research boost to fight childhood cancer' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Health's Medical Research output.

### *Mental Health Clinical Care*

#### **High quality and therapeutic bed-based services**

Funding is provided to operationalise 72 beds in Victoria's mental health system to improve access to acute care for those experiencing mental illness. This includes funding to increase the availability of supports for people with an eating disorder, through the opening of a new state-wide residential eating disorder treatment centre.

Funding will also support the continuation of Consultation Liaison Psychiatry Services and deliver 24 Hospital in the Home beds to provide acute mental health treatment, care and support in the comfort of a person's home or usual place of residence. Funding is also provided to Orygen to undertake a strategic business case at the Parkville Youth Mental Health precinct.

This initiative contributes to the Government's response to the Royal Commission into Victoria's Mental Health System final report and the Department of Health's Mental Health Clinical Care output.

### **Implementing the new Mental Health and Wellbeing Act**

Funding is provided to support the establishment and operations of new and existing entities under the new *Mental Health and Wellbeing Act 2022*. This includes the Mental Health and Wellbeing Commission, the Victorian Collaborative Centre for Mental Health and Wellbeing, the Office of the Chief Psychiatrist, and the Mental Health Tribunal.

Funding is provided for continued operations of the eight interim Regional Bodies, who coordinate and plan mental health and wellbeing services across Victoria supporting better responses to local needs.

This initiative contributes to the Government's response to the Royal Commission into Victoria's Mental Health System final report and the Department of Health's Mental Health Clinical Care output.

### **Improving access and equity of service delivery**

Funding is provided to continue the reform of mental health community-based and statewide services, including the Perinatal Emotional Health Program, the Mental Health Statewide Trauma Service and targeted services delivered by Eating Disorders Victoria, ARCVic, Perinatal Anxiety and Depression Australia (PANDA) and The Compassionate Friends Victoria.

Funding for this initiative forms part of the Early Intervention Investment Framework.

This initiative contributes to delivery of the Government's election commitment, 'Doing what matters for local communities' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Government's response to the Royal Commission into Victoria's Mental Health System final report and the Department of Health's:

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

### **Mental Health and Wellbeing Locals**

Funding is provided to establish three new Mental Health and Wellbeing Locals in Northcote, Leongatha and Narre Warren, and to plan for a further 20 Mental Health and Wellbeing Locals. The services will be accessible and locally based and will provide integrated mental health treatment and wellbeing supports delivered by a multidisciplinary team.

Funding also continues delivery of mental health and wellbeing supports through the Mental Health and Wellbeing Hubs, and the Partners in Wellbeing program.

This initiative delivers on the Government's election commitment, 'Delivering 50 local mental health services' as published in *Labor's Financial Statement 2022*.

Funding for this initiative forms part of the Early Intervention Investment Framework.

This initiative contributes to the Government's response to the Royal Commission into Victoria's Mental Health System final report and the Department of Health's Mental Health Clinical Care output.

### **Mental health support for emergency service workers**

Funding is provided to continue delivery of tailored mental health support for emergency workers through the Responder Assist program.

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

### **Priority suicide prevention and response efforts**

Funding is provided to continue universal aftercare services as part of the Bilateral agreement between the Commonwealth and the Victorian Government, and the expansion of LGBTIQ+ suicide prevention and mental health services.

Funding also continues delivery of social and emotional wellbeing supports and suicide prevention services through the Strong Brother Strong Sister program for Aboriginal young people in the Geelong region and continue the Youth Live4Life program for young people living in rural and regional Victoria.

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

### **Strengthening and supporting the mental health and wellbeing workforce**

Funding is provided to continue the Earn and Learn and Aboriginal Traineeship programs, attracting new workforce by providing concurrent opportunities for education and on the job learning.

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

### ***Mental Health Community Support Services***

#### **Mental health crisis and emergency responses**

Funding is provided for planning and design activities to improve services for people experiencing mental health crisis or psychological distress. The reforms will reorient the system from a primarily police-led response to one that is health-led.

This initiative contributes to the Government's response to the Royal Commission into Victoria's Mental Health System final report and the Department of Health's Mental Health Community Support Services output.

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

- Emergency Management Capability output
- Policing and Community Safety output.

### **Specialist forensic mental health services**

Funding is provided to expand the forensic community mental health workforce, supporting adults with serious mental health needs who are in contact, or at risk of coming into contact, with the justice system.

Funding will also address urgent service demand and build the forensic youth mental health workforce, particularly in regional areas. Funding is also provided to Forensicare for the continuation of the Community Forensic Disability Mental Health Service and for the employment of two Koori Mental Health Liaison Officers.

Funding for this initiative forms part of the Early Intervention Investment Framework.

This initiative contributes to the Government's response to the Royal Commission into Victoria's Mental Health System final report and the Department of Health's Mental Health Community Support Services output.

### ***Non-Admitted Services***

#### **Community Hospitals commissioning**

Funding is provided to begin planning for the operation of community hospitals as well as commission the Sunbury Community Hospital, to improve access to healthcare for low complexity cases, reducing the need to present to acute hospitals and emergency departments.

This initiative contributes to the Department of Health's:

- Non-Admitted Services output
- Emergency Services output.

### ***Residential Aged Care***

#### **Better services for older people in aged care settings**

Funding is provided to public sector residential aged care services to continue to provide high-quality care and assist in meeting nurse-to-patient ratios in public sector residential aged care. Funding also maintains an uplift to the Residential in Reach program, which helps reduce avoidable emergency department presentations and demand on ambulance services, by providing clinical care and support to aged care residents and care providers.

Funding for this initiative forms part of the Early Intervention Investment Framework.

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

## Asset initiatives

**Table 1.15: Asset initiatives – Department of Health** (\$ million)

|   | 2022-23   | 2023-24      | 2024-25      | 2025-26      | 2026-27     | TEI          |
|---|-----------|--------------|--------------|--------------|-------------|--------------|
| <b>Admitted Services</b>  |           |              |              |              |             |              |
| Hospital Infrastructure Delivery Fund                               | ..        | 78.5         | 179.3        | 59.9         | 2.3         | 320.0        |
| Metropolitan Health Infrastructure Fund<br>2023-24                  | ..        | 40.0         | ..           | ..           | ..          | 40.0         |
| More PET scanners for Victorian<br>hospitals                        | ..        | 6.0          | 12.0         | 26.0         | ..          | 44.0         |
| Safer digital healthcare program<br>2023-24                         | ..        | 15.0         | ..           | ..           | ..          | 15.0         |
| <b>Ambulance Emergency Services</b>                                 |           |              |              |              |             |              |
| A new ambulance station for Armstrong<br>Creek                      | ..        | 7.3          | 4.7          | 16.4         | 2.0         | 30.4         |
| Supporting the next generation of<br>paramedics                     | ..        | ..           | ..           | 3.2          | ..          | 3.2          |
| <b>Drug Treatment and Rehabilitation</b>                            |           |              |              |              |             |              |
| Health-based response to public<br>intoxication                     | ..        | 4.2          | ..           | ..           | ..          | 4.2          |
| <b>Maternal and Child Health and Early<br/>Parenting Services</b>   |           |              |              |              |             |              |
| More support for mums, dads and<br>babies                           | ..        | ..           | 10.0         | 5.0          | ..          | 15.0         |
| <b>Mental Health Clinical Care</b>                                  |           |              |              |              |             |              |
| Redevelopment of Thomas Embling<br>Hospital – Stage 3               | ..        | 10.4         | 42.8         | ..           | ..          | 53.2         |
| <b>Mental Health Community Support<br/>Services</b>                 |           |              |              |              |             |              |
| Mental Health Capital Renewal Fund                                  | ..        | 10.0         | ..           | ..           | ..          | 10.0         |
| <b>Residential Aged Care</b>  |           |              |              |              |             |              |
| Better aged care services for regional<br>Victorians <sup>(a)</sup> | ..        | 4.1          | 17.9         | 44.0         | 47.9        | 162.2        |
| <b>Total asset initiatives <sup>(b)</sup></b>                       | <b>..</b> | <b>175.5</b> | <b>266.6</b> | <b>154.6</b> | <b>52.3</b> | <b>697.3</b> |

Notes:

(a) The TEI includes funding beyond 2026-27.

(b) Table may not add due to rounding.

## *Admitted Services*

### **Hospital Infrastructure Delivery Fund**

Funding is provided to plan the delivery of major investments at seven hospitals across the State to boost capacity, improve infrastructure and ensure Victorians receive the highest quality health care. This investment will be informed by service and capital planning to ensure the new and upgraded facilities meet the needs of the community. Funding is also provided for important enabling activities such as land acquisition, decanting and early works including upgrading engineering infrastructure. The investment will help deliver a new hospital in West Gippsland and significant redevelopments at Queen Elizabeth II Hospital, Northern Hospital, Austin Hospital, Monash Medical Centre, Dandenong Hospital and Wonthaggi Hospital.

Following detailed due diligence and design the Government will confirm TEIs and cashflows in future budgets and associated details including procurement, market engagement and timelines for each hospital.

This initiative contributes to the delivery of the Government's hospital election commitments as published in *Labor's Financial Statement 2022*:

- A new hospital for West Gippsland to put patients first
- A new Queen Elizabeth II Hospital in Melbourne's East
- A Hospital Plan for our growing Northern suburbs
- A bigger and better Monash Medical Centre
- A Hospital Plan for the South-East – Dandenong Hospital
- Wonthaggi Hospital redevelopment.

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

### **Metropolitan Health Infrastructure Fund 2023-24**

Additional funding is provided to the Metropolitan Health Infrastructure Fund to improve the quality and amenity of infrastructure across a range of metropolitan health services. This funding will allow health services to respond to local priorities and maintain and enhance their service delivery capacity.

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

### **More PET scanners for Victorian hospitals**

Funding is provided to deliver eight new PET scanners at Ballarat Base Hospital, Goulburn Valley Health in Shepparton, Sunshine Hospital, the Northern Hospital in Epping, Werribee Mercy Hospital, Warrnambool Base Hospital, Frankston Hospital, and Northeast Health in Wangaratta. This investment will improve Victoria's clinical capacity to assess cancers, neurological diseases and cardiovascular diseases of the community.

This initiative delivers on the Government's election commitment, 'More PET scanners for Victorian hospitals' as published in *Labor's Financial Statement 2022*.

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

### **Safer digital healthcare program 2023-24**

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

## *Ambulance Emergency Services*

### **A new ambulance station for Armstrong Creek**

Funding is provided for a new ambulance station, including land acquisition, in Armstrong Creek to improve ambulance response times and better support paramedics in the City of Greater Geelong and surrounding regions.

This initiative delivers on the Government's election commitment, 'A new ambulance station for Armstrong Creek' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Health's:

- Ambulance Emergency Services output
- Ambulance Non-Emergency Services output.

### **Supporting the next generation of paramedics**

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

## *Drug Treatment and Rehabilitation*

### **Health-based response to public intoxication**

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

## *Maternal and Child Health and Early Parenting Services*

### **More support for mums, dads and babies**

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

## *Mental Health Clinical Care*

### **Redevelopment of Thomas Embling Hospital – Stage 3**

Funding is provided for planning and development, including detailed design, for Stage 3 of the redevelopment of Thomas Embling Hospital.

This initiative is reported through the Mental Health Capital Fund.

This initiative contributes to the Government's response to the Royal Commission into Victoria's Mental Health System final report and the Department of Health's Mental Health Clinical Care output.

## *Mental Health Community Support Services*

### **Mental Health Capital Renewal Fund**

Funding is provided to the Mental Health Capital Renewal Fund to improve the quality and amenity of mental health and alcohol and other drugs facilities across Victoria.

This initiative is reported through the Mental Health Capital Fund.

This initiative contributes to the Government's response to the Royal Commission into Victoria's Mental Health System final report and the Department of Health's Mental Health Community Support Services output.

## *Residential Aged Care*

### **Better aged care services for regional Victorians**

Funding is provided to continue the Rural and Regional Public Sector Residential Aged Care Services (PSRACS) Revitalisation Strategy to build three new PSRACS in the following locations to deliver better aged care services for regional Victorians:

- Cohuna District Hospital campus (24 beds), to replace the Cohuna District Nursing Home and refurbish the current medical ward
- Maffra District Hospital campus (30 beds), to replace the JHF McDonald Wing and the hospital's Residential Aged Care Wing to create a 30-bed facility. Funding includes refurbishment of the existing aged care facility for hospital use
- Numurkah Hospital campus (36 beds), to replace the Numurkah Pioneers Memorial Lodge and fund land acquisition.

The developments will provide communities with access to modern purpose designed facilities that can support residents with complex care needs and deliver necessary privacy and independence.

This initiative delivers on the Government's election commitment, 'Better aged care services for regional Victorians' as published in *Labor's Financial Statement 2022*. This follows planning funding in the *2021-22 Budget* for the Cohuna site.

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

# DEPARTMENT OF JOBS, SKILLS, INDUSTRY AND REGIONS

## Output initiatives

**Table 1.16: Output initiatives – Department of Jobs, Skills, Industry and Regions (\$ million)**

|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|--|---------|---------|---------|---------|---------|
| <b>Creative Industries Access, Development and Innovation</b>                      |         |         |         |         |         |
| Creative experiences package   | ..      | 0.4     | ..      | ..      | ..      |
| Victorian music and community broadcasting   | ..      | 17.8    | 11.6    | 3.1     | 3.1     |
| Victorian Music Development Office and Music Market                                | ..      | 1.0     | 1.1     | ..      | ..      |
| <b>Creative Industries Portfolio Agencies</b>                                      |         |         |         |         |         |
| Cultural and creative agencies operations <sup>(a)</sup>                           | ..      | 21.7    | ..      | ..      | ..      |
| Digital games and visual effects rebate  | ..      | 10.0    | ..      | ..      | ..      |
| <b>Fishing, Boating and Game Management</b>  |         |         |         |         |         |
| Go Fishing Victoria  | ..      | 7.0     | 6.8     | 1.6     | 1.6     |
| Recreational boating infrastructure improvements                                   | ..      | 6.0     | 5.5     | 5.5     | 5.5     |
| Safe and sustainable recreational game hunting                                     | ..      | 2.3     | ..      | ..      | ..      |
| <b>Industry, Innovation and Small Business</b>                                     |         |         |         |         |         |
| Delivering Victoria's mRNA industry  | ..      | 7.0     | 4.1     | 1.2     | ..      |
| Made in Victoria – supporting industry through R&D infrastructure                  | ..      | 15.0    | ..      | ..      | ..      |
| Made in Victoria – supporting the growth of Victoria's manufacturing sector        | ..      | 10.3    | 10.9    | ..      | ..      |
| Made in Victoria – supporting Victoria's defence manufacturing industry            | ..      | 1.5     | 2.5     | ..      | ..      |
| Supporting our multicultural traders and precincts                                 | ..      | 3.1     | 6.4     | 6.0     | 1.5     |
| Supporting the innovation ecosystem  | ..      | 5.0     | ..      | ..      | ..      |
| <b>Jobs</b>  |         |         |         |         |         |
| Delivering the Government's commitment to an expanded migration program            | ..      | 1.6     | 1.6     | ..      | ..      |
| Jobs Victoria  | ..      | 25.1    | 10.0    | ..      | ..      |
| Promoting fair employment in industry  | ..      | 3.0     | 1.0     | 1.0     | 1.0     |
| <b>Regional Development</b>  |         |         |         |         |         |
| Bendigo Art Gallery redevelopment  | ..      | 2.0     | ..      | ..      | 19.0    |
| Bendigo Regional Employment Precinct   | ..      | 2.0     | 4.0     | ..      | ..      |
| Doing what matters for local communities – regions                                 | ..      | 0.3     | ..      | ..      | ..      |
| Latrobe Valley Authority   | ..      | 7.2     | ..      | ..      | ..      |
| Tiny Towns Fund  | ..      | 2.5     | 2.5     | 2.5     | 2.5     |
| <b>Sport and Recreation</b>  |         |         |         |         |         |
| Community sport and active recreation participation programs                       | ..      | 6.0     | 2.0     | 2.0     | 2.0     |
| Essential regulation of the Victorian professional boxing and combat sports sector | ..      | 1.6     | ..      | ..      | ..      |
| Investment into community sport and active recreation infrastructure               | ..      | 58.7    | 47.5    | 47.5    | 47.5    |
| Sporting trusts support  | ..      | 7.5     | ..      | ..      | ..      |
| Stawell Gift 2024 – 2027   | ..      | 0.4     | 0.4     | 0.4     | 0.4     |

|   | 2022-23     | 2023-24      | 2024-25      | 2025-26     | 2026-27     |
|---|-------------|--------------|--------------|-------------|-------------|
| <b>Suburban Development</b>                                 |             |              |              |             |             |
| Growing Suburbs Fund  | ..          | 10.0         | ..           | ..          | ..          |
| Support for our suburbs                                     | ..          | 8.4          | 0.5          | ..          | ..          |
| <b>Tourism and Major Events</b>                             |             |              |              |             |             |
| Destination Victoria  | ..          | 32.5         | ..           | ..          | ..          |
| Major Events Fund   | ..          | ..           | 23.0         | ..          | ..          |
| <b>Trade and Investment</b>                                 |             |              |              |             |             |
| Boosting Victorian exports                                  | ..          | 6.0          | 6.0          | ..          | ..          |
| Productivity-enhancing international investment attraction  | ..          | 10.0         | 10.0         | ..          | ..          |
| <b>Training, Higher Education and Workforce Development</b> |             |              |              |             |             |
| Apprentice mental health training program                   | ..          | 0.7          | 1.1          | 1.1         | 1.0         |
| Apprenticeships Taskforce                                   | ..          | 1.5          | ..           | ..          | ..          |
| Backing TAFE for the skills Victoria needs                  | 42.3        | 91.8         | 51.9         | ..          | ..          |
| Better TAFE teaching and learning                           | ..          | 1.7          | 2.1          | ..          | ..          |
| Free TAFE and skills demand                                 | ..          | 30.9         | 59.6         | ..          | ..          |
| Supporting TAFEs to meet priority skills demand             | ..          | 47.4         | 42.3         | ..          | ..          |
| <b>Total output initiatives <sup>(b)</sup></b>              | <b>42.3</b> | <b>466.8</b> | <b>314.5</b> | <b>71.9</b> | <b>85.0</b> |

Notes:

(a) Further funding will be considered as required, consistent with previous practice for maintaining service levels.

(b) Table may not add due to rounding.

## Creative Industries Access, Development and Innovation

### Creative experiences package

Funding is provided to deliver a range of community cultural initiatives in 2023-24.

This initiative contributes to the delivery of the Government's election commitment, 'Doing what matters for local communities' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Jobs, Skills, Industry and Regions' Creative Industries Access, Development and Innovation output.

### Victorian music and community broadcasting

Funding is provided to support Victoria's live music industry and community broadcasting.

This initiative is partially funded through the Community Support Fund.

This initiative delivers on the Government's election commitment, 'Labor will back 10 000 gigs in the creative state' and contributes to the delivery of 'Doing what matters for local communities' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Jobs, Skills, Industry and Regions':

- Creative Industries Access, Development and Innovation output
- Tourism and Major Events output.

## **Victorian Music Development Office and Music Market**

Funding is provided to support the Victorian Music Development Office and the Music Market to continue to promote music industry development in Victoria.

This initiative contributes to the Department of Jobs, Skills, Industry and Regions' Creative Industries Access, Development and Innovation output.

## ***Creative Industries Portfolio Agencies***

### **Cultural and creative agencies operations**

Funding is provided to Victoria's cultural and creative agencies to support program delivery in 2023-24 and develop a roadmap for their future operating capacity.

This initiative contributes to the Department of Jobs, Skills, Industry and Regions' Creative Industries Portfolio Agencies output.

### **Digital games and visual effects rebate**

Funding is provided to deliver a pilot digital games and visual effects rebate in 2023-24 to attract more digital and visual effects business to Victoria.

This initiative contributes to the Department of Jobs, Skills, Industry and Regions' Creative Industries Portfolio Agencies output.

## ***Fishing, Boating and Game Management***

### **Go Fishing Victoria**

Funding is provided to increase production of Victoria's fish stocks by expanding Arcadia and Snobs Creek fish hatcheries and maintaining the stocking of fish at 10 million a year through fish purchases.

A series of programs will also be delivered to promote and support recreational fishing in Victoria and grow Victoria's aquaculture sector, including:

- delivering Little Anglers kits to increase primary school-aged participation in fishing
- grants to support local angling clubs to upgrade local boating and fishing facilities
- contributing to new facilities at Corinella Boating and Angling Club
- funding to support the state's aquaculture sector
- supporting Victoria's first indigenous-run oyster farm in Lakes Entrance.

Funding is also provided for habitat improvement to preserve and maintain fisheries, as well as funding for Fishcare Victoria to promote sustainable fishing practices.

This initiative contributes to the delivery of the Government's election commitments, 'More piers, jetties and opportunities for little anglers', and 'Doing what matters for local communities' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Jobs, Skills, Industry and Regions' Fishing, Boating and Game Management output.

### **Recreational boating infrastructure improvements**

Funding is provided to upgrade local boating facilities. Funding is also provided to develop a new boating facility at Tarago Reservoir.

These programs will enhance boating experiences by improving the condition of infrastructure and increasing recreational opportunities for Victorians and visitors.

This initiative contributes to the delivery of the Government's election commitment, 'More piers, jetties and opportunities for little anglers' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Jobs, Skills, Industry and Regions' Fishing, Boating and Game Management output.

### **Safe and sustainable recreational game hunting**

Funding is provided for the Game Management Authority to maintain local enforcement, compliance with hunting regulations and stakeholder engagement.

This initiative contributes to the Department of Jobs, Skills, Industry and Regions' Fishing, Boating and Game Management output.

## ***Industry, Innovation and Small Business***

### **Delivering Victoria's mRNA industry**

Funding is provided for mRNA Victoria operations to support the delivery of major sovereign mRNA manufacturing facilities and the development of the mRNA ecosystem in Victoria.

This initiative contributes to the Department of Jobs, Skills, Industry and Regions' Industry, Innovation and Small Business output.

### **Made in Victoria – supporting industry through R&D infrastructure**

Funding is provided to establish an Industry R&D Infrastructure Fund to incentivise and leverage private industry investment in research and development and complement existing incentive settings such as the Commonwealth's R&D tax incentive.

This initiative contributes to the Department of Jobs, Skills, Industry and Regions' Industry, Innovation and Small Business output.

### **Made in Victoria – supporting the growth of Victoria's manufacturing sector**

Funding is provided to establish a Manufacturing and Industry Sovereignty Fund, which will support the development, expansion and retention of strategic sovereign manufacturing capability in Victoria.

Funding is also provided to support Victorian businesses to access the Commonwealth's \$15 billion National Reconstruction Fund.

This initiative contributes to the Department of Jobs, Skills, Industry and Regions' Industry, Innovation and Small Business output.

### **Made in Victoria – supporting Victoria’s defence manufacturing industry**

Funding is provided to support Victoria’s defence and space industry and supply chains to secure major defence contracts through advocacy, advisory and capability development. Program initiatives will be delivered in partnership with the Victorian Defence Industry Advocate and the operations of the Defence Council of Victoria and the Defence Science Institute.

This initiative contributes to the Department of Jobs, Skills, Industry and Regions’ Industry, Innovation and Small Business output.

### **Supporting our multicultural traders and precincts**

Funding is provided to upgrade and revitalise business and cultural hubs in Victoria’s multicultural precincts (including in Box Hill, Chinatown, Dandenong, Oakleigh, Elsternwick, Footscray and Richmond), provide grants to 10 peak multicultural trader associations to ensure their members have access to services they need, and deliver \$10 000 scholarships to help train 500 staff to fill jobs and support small business owners in multicultural precincts.

This initiative contributes to the delivery of the Government’s election commitment, ‘Supporting our multicultural and multifaith communities’ as published in *Labor’s Financial Statement 2022*.

This initiative contributes to the Department of Jobs, Skills, Industry and Regions’ Industry, Innovation and Small Business output.

### **Supporting the innovation ecosystem**

Victoria’s innovation ecosystem will continue to be supported through the expansion of the successful Alice Anderson Fund which supports women-led startups to leverage private sector capital.

This initiative contributes to the Department of Jobs, Skills, Industry and Regions’ Industry, Innovation and Small Business output.

## ***Jobs***

### **Delivering the Government’s commitment to an expanded migration program**

Funding is provided to support the delivery of an expanded state nomination visa program. This program will improve productivity, attract a wider range of skills and talents to Victoria and increase Victoria’s capacity to meet demand for skilled migrants.

This initiative contributes to the Department of Jobs, Skills, Industry and Regions’ Jobs output.

## **Jobs Victoria**

Funding is provided to support disadvantaged jobseekers in Victoria to improve their labour market outcomes through the extension of Jobs Victoria Mentors. This program will reduce barriers to employment for jobseekers in areas experiencing entrenched disadvantage.

Funding is also provided to support Ready Set to support them to provide clothing and coaching services to jobseekers struggling to get into the workforce.

This initiative contributes to the delivery of the Government's election commitment, 'Doing what matters for local communities' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Jobs, Skills, Industry and Regions' Jobs output.

### **Promoting fair employment in industry**

Funding is provided to support the operation of Ethical Clothing Australia and the accreditation process for the Ethical Supplier Register. Funding is also provided to support the implementation of the Fair Jobs Code.

This initiative delivers on the Government's election commitment, 'Supporting ethical clothing' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Jobs, Skills, Industry and Regions' Jobs output.

## ***Regional Development***

### **Bendigo Art Gallery redevelopment**

Funding is provided to support a major redevelopment of the Bendigo Art Gallery, which will include new gallery spaces, a Traditional Owner Place of Keeping, and retail and hospitality offerings.

This initiative is funded through the Community Support Fund.

This initiative delivers on the Government's election commitment, 'A bigger and better art gallery for Bendigo' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Jobs, Skills, Industry and Regions' Regional Development output.

### **Bendigo Regional Employment Precinct**

Funding is provided to support the delivery of planning works and build enabling infrastructure in the Bendigo Regional Employment Precinct.

This initiative contributes to the Department of Jobs, Skills, Industry and Regions' Regional Development output.

### **Doing what matters for local communities – regions**

Funding is provided to support Connecting Cockatoo Communities, upgrade the St Leonards Progress Association Hall and support the continuation and maintenance of the Warrnambool Community Garden.

This initiative contributes to the delivery of the Government's election commitment, 'Doing what matters for local communities' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Jobs, Skills, Industry and Regions' Regional Development output.

### **Latrobe Valley Authority**

Funding is provided to continue the Latrobe Valley Authority's operations, supporting the management of economic transition in the region. Funding is also provided for the Ladder Step-Up program to provide employment support for young people in the Latrobe Valley and for delivery of the Inclusive Employment Program by the Gippsland Trades and Labour Council.

This initiative contributes to the Department of Jobs, Skills, Industry and Regions' Regional Development output.

### **Tiny Towns Fund**

Funding is provided for grants to eligible community groups, local organisations and councils in towns with populations under 5 000 to support delivery of community infrastructure, facilities and capacity-building projects. Funding is also provided to the Lions Club in Beechworth to support the club to continue serving the local community.

This initiative delivers on the Government's election commitment, 'Supporting tiny towns' and contributes to the delivery of 'Doing what matters for local communities' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Jobs, Skills, Industry and Regions':

- Regional Development output
- Suburban Development output.

## *Sport and Recreation*

### **Community sport and active recreation participation programs**

Funding is provided to continue support for community sport and active recreation programs that address key barriers to participation, including:

- VICSWIM Program
- Get Active Travel Program
- Get Active Kids Voucher Program
- Emergency Sporting Equipment Grants Program
- Together More Active.

These programs will provide further participation opportunities for priority groups, support grassroots clubs and build sector capacity.

Funding is also provided to support the Western Bulldogs Community Foundation to deliver programs that promote community health and wellbeing, social inclusion, and youth leadership. These programs will support communities in Melbourne's West.

This initiative is partially funded through the Community Support Fund.

This initiative contributes to the Department of Jobs, Skills, Industry and Regions' Sport and Recreation output.

### **Essential regulation of the Victorian professional boxing and combat sports sector**

Funding is provided for a functional review of the operations of the Professional Boxing and Combat Sports Board in regulating professional boxing and combat sports. Funding is also provided to digitise Victoria's professional boxing and combat sports licensing, registration and permit system.

This will support implementation of best practice concussion education and management standards, to reduce the risk of injury and promote safety.

This initiative contributes to the Department of Jobs, Skills, Industry and Regions' Sport and Recreation output.

### **Investment into community sport and active recreation infrastructure**

Funding is provided to deliver community sport and active recreation election commitments and grants programs for new and upgraded community sport and active recreation infrastructure. The following local sports infrastructure programs will be continued:

- Local Sports Infrastructure Fund
- Country Football and Netball Program.

Together, these programs will develop community sport and active recreation infrastructure, increasing participation opportunities and improving accessibility for the community.

This initiative is partially funded through the Community Support Fund.

This initiative delivers on the Government's election commitment, 'Delivering better community sport and recreation facilities' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Jobs, Skills, Industry and Regions' Sport and Recreation output.

### **Sporting trusts support**

Funding is provided to support the State Sport Centres Trust and the Kardinia Park Stadium Trust to continue operations in 2023-24.

This initiative contributes to the Department of Jobs, Skills, Industry and Regions' Sport and Recreation output.

### **Stawell Gift 2024 – 2027**

Funding is provided to support delivery of the Stawell Gift from 2024 to 2027 and the operations of Stawell Gift Event Management. This funding will support the three-day carnival, maintain prizemoney levels, and improve commercial, tourism and community engagement opportunities.

This initiative contributes to the Department of Jobs, Skills, Industry and Regions' Sport and Recreation output.

### **Suburban Development**

#### **Growing Suburbs Fund**

Funding is provided for critical local infrastructure projects that support social and economic participation in areas of Melbourne with high population growth.

This initiative contributes to the Department of Jobs, Skills, Industry and Regions' Suburban Development output.

#### **Support for our suburbs**

Funding is provided to continue support for the Metropolitan Partnerships program, with a particular focus on outer suburban communities. Metropolitan Partnerships provide a conduit for businesses, community groups and local government authorities to identify and progress issues that matter to their region, lead collective action, and provide the Victorian Government with advice.

Funding is also provided to continue supporting Suburban Revitalisation Boards in priority locations across metropolitan Melbourne. The Boards work with local communities to develop suburban revitalisation priorities and deliver public realm infrastructure improvements, place activations and place-based planning.

Funding is also provided to repair and renovate Cranbourne Public Hall.

This initiative contributes to the delivery of the Government's election commitment 'Doing what matters for local communities' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Jobs, Skills, Industry and Regions' Suburban Development output.

## *Tourism and Major Events*

### **Destination Victoria**

Funding is provided for the rollout of the Victorian Masterbrand framework through Visit Victoria destination marketing activities and the development of an international tourism strategy to build a resilient visitor economy in Victoria.

This initiative contributes to the Department of Jobs, Skills, Industry and Regions' Tourism and Major Events output.

### **Major Events Fund**

Funding is provided to boost the Major Events Fund to continue to attract the best creative and sporting events to Victoria. This funding will strengthen Victoria's position as the major events capital of Australia.

## *Trade and Investment*

### **Boosting Victorian exports**

Funding is provided to support exporters to expand and strengthen their connection to international markets, including through the delivery of inbound and outbound trade missions.

This initiative contributes to the Department of Jobs, Skills, Industry and Regions' Trade and Investment output.

### **Productivity-enhancing international investment attraction**

Funding is provided to continue the International Investment Attraction Fund (IIAF). IIAF incentives support the achievement of the Government's *International Investment Strategy* by targeting the world's most innovative companies and projects to support economic development and create high-value Victorian jobs.

This initiative contributes to the Department of Jobs, Skills, Industry and Regions' Trade and Investment output.

## *Training, Higher Education and Workforce Development*

### **Apprentice mental health training program**

Funding is provided to develop and deliver an apprentice mental health training program for apprentices. This includes support for apprentices at smaller employers to access employee assistance programs and for employers to improve their mental health and suicide prevention literacy.

This initiative delivers on the Government's election commitment, 'Mental health support for our hard-working apprentices' as published in *Labor's Financial Statement 2022*.

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

### **Apprenticeships Taskforce**

Funding is provided to support the establishment of an Apprenticeships Taskforce with employee, union, and industry representatives. The Taskforce will consider measures to improve safety and fairness for apprentices, including an assessment of existing regulation and options for reform.

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

### **Backing TAFE for the skills Victoria needs**

Funding is provided to amend training subsidy eligibility criteria to make subsidised training courses, including Free TAFE, more widely available to people returning to study. This also includes a change to the once-in-a-lifetime limit on enrolling in a Free TAFE course, to allow students to access multiple Free TAFE courses along priority training pathways.

This initiative delivers on the Government's election commitment, 'Backing TAFE for the skills Victoria needs' as published in *Labor's Financial Statement 2022*.

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

### **Better TAFE teaching and learning**

Funding is provided for the commencement of a more consistent, coordinated approach to curriculum development across TAFEs to support high-quality teaching and learning outcomes.

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

### **Free TAFE and skills demand**

Funding is provided to meet expected demand for subsidised accredited training, including Free TAFE. It also includes additional literacy, numeracy and digital literacy support for Free TAFE students, support for pre-accredited learners and to transition to a new national system for reporting training activity.

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

### **Supporting TAFEs to meet priority skills demand**

Funding is provided for TAFEs to continue delivering services for Victorian students, employers and communities, including student support services, Jobs and Skills Centres, support for broad access to training including in regional Victoria, and coordinating practical placements.

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

## Asset initiatives

**Table 1.17: Asset initiatives – Department of Jobs, Skills, Industry and Regions (\$ million)**

|   | 2022-23   | 2023-24     | 2024-25      | 2025-26     | 2026-27    | TEI          |
|---|-----------|-------------|--------------|-------------|------------|--------------|
| <b>Fishing, Boating and Game Management</b>                 |           |             |              |             |            |              |
| Go Fishing Victoria   | ..        | 2.5         | 12.5         | ..          | ..         | 15.0         |
| Recreational boating infrastructure improvements            | ..        | ..          | ..           | 3.9         | ..         | 3.9          |
| <b>Training, Higher Education and Workforce Development</b> |           |             |              |             |            |              |
| Building Better TAFE Fund                                   | ..        | 26.1        | 107.1        | 33.8        | 3.1        | 170.0        |
| <b>Total asset initiatives <sup>(a)</sup></b>               | <b>..</b> | <b>28.6</b> | <b>119.5</b> | <b>37.7</b> | <b>3.1</b> | <b>188.9</b> |

Note:

(a) Table may not add due to rounding.

### *Fishing, Boating and Game Management*

#### **Go Fishing Victoria**

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

#### **Recreational boating infrastructure improvements**

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

### *Training, Higher Education and Workforce Development*

#### **Building Better TAFE Fund**

Funding is provided for the following five TAFE projects through the Building Better TAFE Fund to improve lifelong education pathways:

- A new TAFE campus in Melton
- A new TAFE campus in Sunbury for Bendigo Kangan Institute
- A Disability Services Hub and Student Hub at The Gordon TAFE Geelong
- A Community Health and Learning Hub at Bendigo TAFE Castlemaine campus
- Establishing a \$50 million TAFE Clean Energy Fund.

Allocations from the TAFE Clean Energy Fund will support the following new and upgraded facilities to improve workforce skills and capacity in the clean energy sector:

- Stage 2 of the Asia Pacific Renewable Energy Training Centre at Federation TAFE
- Clean Energy Centre in TAFE Gippsland's Morwell Campus
- Building Innovation and Design Centre at South West TAFE.

This initiative delivers on the Government's election commitment, 'Building Better TAFE Fund' as published in *Labor's Financial Statement 2022*.

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

## DEPARTMENT OF JUSTICE AND COMMUNITY SAFETY

### Output initiatives

**Table 1.18: Output initiatives – Department of Justice and Community Safety (\$ million)**

|   | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|---|---------|---------|---------|---------|---------|
| <b>Advocacy, Human Rights and Victim Support</b>  |         |         |         |         |         |
| Operationalising a new financial assistance scheme for victims of crime                   | ..      | 1.6     | 3.1     | 3.1     | 3.1     |
| <b>Community Crime Prevention</b>   |         |         |         |         |         |
| Early intervention to counter violent extremism   | ..      | 1.8     | 1.7     | ..      | ..      |
| Preventing youth offending through early intervention                                     | ..      | 4.5     | 4.6     | 4.6     | ..      |
| <b>Emergency Management Capability</b>  |         |         |         |         |         |
| Delivering emergency services upgrades  | ..      | 4.6     | 3.0     | ..      | ..      |
| Emergency Services Telecommunications Authority Reform Program                            | ..      | 1.3     | 0.7     | ..      | ..      |
| Fire Services Command Staff   | ..      | 2.3     | 2.3     | ..      | ..      |
| Mental health crisis and emergency responses  | ..      | 2.4     | 1.3     | ..      | ..      |
| Next generation computer aided dispatch system for Triple Zero <sup>(a)</sup>             | ..      | tbc     | tbc     | tbc     | tbc     |
| Public water safety interventions   | ..      | 3.0     | 3.1     | 3.2     | 3.3     |
| Strengthening critical Victorian community information services                           | ..      | 2.2     | 2.3     | 2.3     | 2.4     |
| Supplementation for the Inspector-General for Emergency Management                        | ..      | 2.2     | ..      | ..      | ..      |
| <b>Forensic Justice Services</b>  |         |         |         |         |         |
| Implementing a new and sustainable clinical forensic medicine service model               | ..      | 1.4     | 3.8     | 7.0     | 7.2     |
| <b>Gambling, Liquor and Casino Regulation</b>   |         |         |         |         |         |
| Preventing and addressing gambling harm   | 35.5    | 74.5    | ..      | ..      | ..      |
| <b>Justice Policy, Services and Law Reform</b>  |         |         |         |         |         |
| Royal Commission into the Management of Police Informants                                 | ..      | 7.7     | 0.9     | ..      | ..      |
| <b>Policing and Community Safety</b>  |         |         |         |         |         |
| Drug tests on our roads   | ..      | 6.3     | 6.4     | 6.5     | 6.6     |
| Embedding and expanding the BlueHub Police Mental Health Project                          | ..      | 1.0     | 1.0     | 1.0     | 1.0     |
| Health-based response to public intoxication  | ..      | 1.8     | 1.7     | 1.8     | ..      |
| <b>Prisoner Supervision and Support</b>   |         |         |         |         |         |
| Continuing a safe and proportionate response to COVID-19 in Corrections and Youth Justice | 34.6    | ..      | ..      | ..      | ..      |
| Reducing future justice demand and keeping the community safe                             | ..      | 8.5     | 9.2     | 3.3     | 3.2     |
| Supporting the corrections system to improve community safety                             | ..      | 18.0    | 0.3     | ..      | ..      |
| Western Plains Correctional Centre  | ..      | 36.0    | ..      | ..      | ..      |
| Women's custodial health services   | 5.8     | 8.2     | 8.9     | 9.6     | 10.5    |

|  | 2022-23     | 2023-24      | 2024-25      | 2025-26      | 2026-27      |
|--|-------------|--------------|--------------|--------------|--------------|
| <b>Public Prosecutions and Legal Assistance</b>                          |             |              |              |              |              |
| Justice system costs associated with court programs                      | ..          | 6.8          | 0.5          | 0.5          | 0.5          |
| Pre-court assistance to reduce delays and adjournments                   | ..          | 1.9          | ..           | ..           | ..           |
| Providing legal assistance and supporting Victorians with disability     | ..          | 7.0          | 7.0          | ..           | ..           |
| Specialist family violence legal assistance at court                     | ..          | 7.8          | 8.2          | 3.4          | 3.4          |
| Supporting Community Sector Jobs   | 1.6         | 0.8          | 0.9          | 1.0          | 1.1          |
| <b>Public Sector Information Management, Privacy and Integrity</b>       |             |              |              |              |              |
| Protecting integrity in local government                                 | ..          | 0.6          | 0.6          | 0.6          | 0.6          |
| <b>Racing</b>  |             |              |              |              |              |
| Backing jobs in Victorian Racing   | ..          | 23.0         | 23.0         | 23.0         | 18.0         |
| Backing Victoria's Racing Industry: increase to wagering revenue payment | ..          | ..           | 114.0        | 118.6        | 123.3        |
| <b>Youth Justice Community Based Services</b>                            |             |              |              |              |              |
| Addressing over-representation in the Youth Justice system               | ..          | 3.0          | ..           | ..           | ..           |
| <b>Youth Justice Custodial Services</b>                                  |             |              |              |              |              |
| Continuing Youth Justice initiatives                                     | ..          | 31.8         | 19.1         | ..           | ..           |
| <b>Total output initiatives <sup>(b)</sup></b>                           | <b>77.4</b> | <b>272.1</b> | <b>227.6</b> | <b>189.5</b> | <b>184.2</b> |

Notes:

(a) Funding is not reported at this time as commercial arrangements are still to be finalised.

(b) Table may not add due to rounding. Totals exclude estimated expenditure for the initiative with a 'tbc'.

## Advocacy, Human Rights and Victim Support

### Operationalising a new financial assistance scheme for victims of crime

Funding is provided to continue the transition to a new financial assistance scheme for victims of crime. This supports the *Victims of Crime (Financial Assistance Scheme) Act 2022* and implements Victorian Law Reform Commission recommendations to establish a simpler, victim-centred system that minimises risks of re-traumatisation.

This initiative contributes to the Department of Justice and Community Safety's Advocacy, Human Rights and Victim Support output.

This contributes to Court Services Victoria's Courts output.

### Community Crime Prevention

#### Early intervention to counter violent extremism

Funding is provided to continue programs to counter violent extremism.

Funding for this initiative forms part of the Early Intervention Investment Framework.

This initiative contributes to the Department of Justice and Community Safety's Community Crime Prevention output.

### **Preventing youth offending through early intervention**

Funding is provided to continue the Youth Crime Prevention Program to prevent youth crime by engaging young people in the community and addressing the key drivers of crime.

Funding for this initiative forms part of the Early Intervention Investment Framework.

This initiative contributes to the Department of Justice and Community Safety's Community Crime Prevention output.

### ***Emergency Management Capability***

#### **Delivering emergency services upgrades**

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

#### **Emergency Services Telecommunications Authority Reform Program**

Funding is provided for implementation and oversight of reforms to the Emergency Services Telecommunications Authority, building on the investment made in the *2022-23 Budget*.

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

#### **Fire Services Command Staff**

Funding is provided to support additional staff to deliver critical leadership functions across Victoria's fire services and strengthen the emergency management firefighting capability of fire service agencies.

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

#### **Mental health crisis and emergency responses**

Refer to the Department of Health for a description of this initiative.

#### **Next generation computer aided dispatch system for Triple Zero**

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

#### **Public water safety interventions**

Funding is provided for critical lifesaving services, including support for volunteer and paid lifeguards, rescue jet-ski operations and developing and maintaining the Safer Pools Code of Practice.

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

#### **Strengthening critical Victorian community information services**

Funding is provided for continuing critical emergency management information services for the community including the VicEmergency platform.

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

### **Supplementation for the Inspector-General for Emergency Management**

Funding is provided to the Inspector-General for Emergency Management to increase its review, monitoring and assurance activities and boost Victorian community confidence in effective emergency management arrangements.

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

### ***Forensic Justice Services***

#### **Implementing a new and sustainable clinical forensic medicine service model**

Funding is provided to the Victorian Institute for Forensic Medicine to implement a new clinical forensic medicine service model that increases workforce capacity and meets the needs of victim survivors of sexual violence and harm.

This initiative contributes to the Department of Justice and Community Safety's Forensic Justice Services output.

### ***Gambling, Liquor and Casino Regulation***

#### **Preventing and addressing gambling harm**

Funding is provided to maintain a strong gambling regulator and support Victorians experiencing gambling harm by:

- supporting the Victorian Responsible Gambling Foundation to provide treatment services such as the Gambler's Help program, raise public awareness of gambling-related harm, and conduct world-leading research
- strengthening the Victorian Gambling and Casino Control Commission to enhance the effectiveness and reach of its regulatory interventions.

This initiative contributes to the Department of Justice and Community Safety's Racing, Gambling, Liquor and Casino Regulation output.

### ***Justice Policy, Services and Law Reform***

#### **Royal Commission into the Management of Police Informants**

Funding is provided to continue supporting the roles of the Office of the Special Investigator and the Implementation Monitor for the Government's response to the Royal Commission into the Management of Police Informants.

This initiative contributes to the Department of Justice and Community Safety's Justice Policy, Services and Law Reform output.

## *Policing and Community Safety*

### **Drug tests on our roads**

Funding is provided to Victoria Police to continue its program of additional drug tests on our roads. This will help reduce the number of drivers under the influence of drugs, lowering the risk of drug-related road accidents.

This initiative contributes to the Department of Justice and Community Safety's Policing and Community Safety output.

### **Embedding and expanding the BlueHub Police Mental Health Project**

Funding is provided to embed and expand the BlueHub police mental health service, which provides support to police experiencing trauma related mental health injuries by improving access to specialised member-focused services.

This initiative delivers on the Government's election commitment 'Supporting the mental health and wellbeing of police officers' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Justice and Community Safety's Policing and Community Safety output.

### **Health-based response to public intoxication**

Refer to the Department of Health for a description of this initiative.

## *Prisoner Supervision and Support*

### **Continuing a safe and proportionate response to COVID-19 in Corrections and Youth Justice**

Funding is provided to support Victoria's corrections and youth justice custodial facilities to manage and respond to COVID-19. This includes measures to prevent and control COVID-19 transmission and to mitigate the impacts of COVID-19 restrictions on the mental health and wellbeing of people in custody.

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

- Prisoner Supervision and Support output
- Youth Justice Custodial Services output.

### **Reducing future justice demand and keeping the community safe**

Funding is provided to reduce future justice demand and keep people out of prison, including:

- enhancing the Aboriginal Youth Cautioning Program to improve cautioning for young people aged 10–17 years old in collaboration with Victorian Aboriginal communities
- funding for a two-year pilot to assist Aboriginal Community Justice Panels in three locations
- supporting forensic disability and complex needs services for people with cognitive disabilities who have been in custody, reducing the risk of recidivism

- expanding the Embedded Youth Outreach Program to Brimbank/Melton and Greater Shepparton Local Government Areas (LGAs) to assist vulnerable young people aged 10–24 years old who are at risk of long-term involvement in the criminal justice system
- implementing a regional hub model for Victorian Aboriginal Legal Services (VALS) across five locations, in response to increasing demand for legal services in regional Aboriginal communities
- continuing financial counselling for victim survivors of family violence, including provision of family violence financial counselling at the Dame Phyllis Frost Centre and Tarrengower Women's Prison.

Funding for this initiative forms part of the Early Intervention Investment Framework.

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

- Policing and Community Safety output
- Prisoner Supervision and Support output
- Public Prosecutions and Legal Assistance output.

This initiative contributes to the Department of Families, Fairness and Housing's Disability Services output.

This initiative contributes to the Department of Government Services' Regulation of the Victorian Consumer Marketplace output.

### **Supporting the corrections system to improve community safety**

Funding is provided to support the operation of the corrections system, reduce recidivism and enhance prisoners' reintegration in the community, including:

- support for women to maintain or develop strong family connections while in custody, and for children to attend programs and activities with their mothers
- the women's justice diversion program, to provide housing and targeted supports for women on remand and on short sentences
- the KickStart program, to enable men and women on community-based orders to access criminogenic alcohol and other drugs treatment
- culturally safe support programs for Aboriginal people in custody
- trauma informed, gender responsive supports for women in custody
- oversight of offenders on Community Corrections Orders.

Funding for this initiative forms part of the Early Intervention Investment Framework.

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

- Prisoner Supervision and Support output
- Community-Based Offender Supervision output.

### **Western Plains Correctional Centre**

Funding is provided to maintain and secure the Western Plains Correctional Centre and enable system-wide training, staff attraction, alongside recruitment activities ahead of opening.

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

### **Women's custodial health services**

Funding is provided to deliver expanded primary health services in Victoria's two women's prisons. Enhanced services under these arrangements will be delivered by Western Health at Dame Phyllis Frost Centre and Dhelkaya (Castlemaine) Health in partnership with Bendigo Health at Tarrengower Prison and will include:

- increased access to medical officers, including general practitioners
- improved cultural safety and access to Aboriginal services
- a comprehensive inmate reception process and integrated care planning, including a focus on the continuity of care for women exiting custody
- a strengthened clinical governance framework.

Funding for this initiative forms part of the Early Intervention Investment Framework.

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

### ***Public Prosecutions and Legal Assistance***

#### **Justice system costs associated with court programs**

Funding is provided for additional resources across the justice system to ensure the benefits of investments in Victoria's court network are fully realised. This includes prosecutors, lawyers and case managers across the Office of Public Prosecutions, Victoria Legal Aid, Victoria Police, and corrections and justice services.

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

- Public Prosecutions and Legal Assistance output
- Community Based Offender Supervision output
- Policing and Community Safety output.

#### **Pre-court assistance to reduce delays and adjournments**

Funding is provided for the Victoria Legal Aid Help Before Court program to provide support for people charged with summary crime offences to resolve their matter at their first hearing. The program will support more than 5 000 people to help reduce court delays and adjournments.

Funding for this initiative forms part of the Early Intervention Investment Framework.

This initiative contributes to the Department of Justice and Community Safety's Public Prosecutions and Legal Assistance output.

### **Providing legal assistance and supporting Victorians with disability**

Funding is provided to continue early intervention programs and meet demand for legal assistance for people experiencing hardship, including through:

- Community Legal Centre (CLC) initiatives such as the CLC Family Violence Assistance Fund and early intervention health justice partnerships
- support for people with a cognitive impairment to participate in police interviews through the Office of the Public Advocate's Independent Third Person program.

Additional funding is also separately provided for culturally safe legal assistance delivered by the Victorian Aboriginal Legal Service across Victoria.

Funding for this initiative forms part of the Early Intervention Investment Framework.

This initiative contributes to the delivery of the Government's election commitment, 'Doing what matters for local communities' as published in *Labor's Financial Statement 2022*.

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

- Public Prosecutions and Legal Assistance output
- Advocacy, Human Rights and Victim Support output.

### **Specialist family violence legal assistance at court**

Funding is provided to Victoria Police and Victoria Legal Aid to provide specialist police prosecutors and legal support at Specialist Family Violence Courts. This will ensure that parties involved in family violence matters have legal representation to resolve cases quickly, reducing stress associated with the court process while delivering court efficiencies and improved access to justice.

This initiative contributes to the Department of Justice and Community Safety's Public Prosecutions and Legal Assistance output.

### **Supporting Community Sector Jobs**

Refer to the Department of Families, Fairness and Housing for a description of this initiative.

### ***Public Sector Information Management, Privacy and Integrity***

#### **Protecting integrity in local government**

Funding is provided to enable the Local Government Inspectorate to manage enquiries, complaints and investigations relating to potential breaches of the *Local Government Act 2020*. This initiative will assist in maintaining high standards of integrity in the local government sector.

This initiative contributes to the Department of Justice and Community Safety's Public Sector Information Management, Privacy and Integrity output.

## *Racing*

### **Backing jobs in Victorian Racing**

Funding is provided to support the growth and sustainability of the Victorian racing industry and ensure Victoria remains the home of major racing events. The Victorian Racing Industry Fund and the newly created Major Racing Events Fund will provide grants that support racing clubs and industry bodies to improve racing infrastructure, develop events, and attract attendees.

This initiative delivers on the Government's election commitment 'Backing jobs in Victorian racing' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Justice and Community Safety's Racing, Gambling, Liquor and Casino Regulation output.

### **Backing Victoria's Racing Industry: increase to wagering revenue payment**

The Government will lift the amount of net wagering revenue that is returned to the Victorian Racing Industry from 3.5 per cent to 7.5 per cent, from 1 July 2024. This change is expected to increase the Government's annual contribution by around \$120 million per year.

To fund this increase, the Government will increase the rate of wagering and betting tax from 10 per cent to 15 per cent. This increase will align Victoria with the rate that applies in New South Wales, and most other states and territories. The balance of revenue from the tax will continue to be distributed to the Hospitals and Charities Fund and the ANZAC Day Proceeds Fund.

This initiative contributes to the Department of Justice and Community Safety's Racing, Gambling, Liquor and Casino Regulation output.

## *Youth Justice Community Based Services*

### **Addressing over-representation in the Youth Justice system**

Funding is provided for the delivery of programs to help address the over-representation of at-risk young people in contact with the justice system.

Funding for this initiative forms part of the Early Intervention Investment Framework.

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

- Community Crime Prevention output
- Youth Justice Custodial Services output
- Youth Justice Community Based Services output.

## *Youth Justice Custodial Services*

### **Continuing Youth Justice initiatives**

Funding is provided to continue critical initiatives in Youth Justice, including:

- culturally responsive services to support Aboriginal young people in custody
- offence-specific services for young offenders subject to community-based orders
- maintaining frontline custodial staff and the Safety and Emergency Response Team.

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

- Youth Justice Custodial Services output
- Youth Justice Community Based Services output.

## Asset initiatives

**Table 1.19: Asset initiatives – Department of Justice and Community Safety** (\$ million)

|   | 2022-23   | 2023-24    | 2024-25     | 2025-26     | 2026-27    | TEI         |
|---|-----------|------------|-------------|-------------|------------|-------------|
| <b>Emergency Management Capability</b>  |           |            |             |             |            |             |
| Delivering emergency services upgrades  | ..        | 3.2        | 15.1        | 8.3         | 0.1        | 26.6        |
| Next generation computer aided dispatch system for Triple Zero <sup>(a)</sup> | ..        | tbc        | tbc         | tbc         | tbc        | tbc         |
| Strengthening critical Victorian community information services               | ..        | 1.1        | ..          | ..          | ..         | 1.1         |
| VICSES fleet capability   | ..        | 0.8        | 3.1         | 5.1         | 6.1        | 15.1        |
| <b>Total asset initiatives <sup>(b)</sup></b>                                 | <b>..</b> | <b>5.1</b> | <b>18.2</b> | <b>13.4</b> | <b>6.1</b> | <b>42.8</b> |

Notes:

(a) Funding is not reported at this time as commercial arrangements are still to be finalised.

(b) Table may not add due to rounding. Totals exclude estimated expenditure for the initiative with a 'tbc'.

### Emergency Management Capability

#### Delivering emergency services upgrades

Funding is provided to redevelop local emergency service facilities including Country Fire Authority (CFA) stations at Raywood, Yarram and Kinglake West, Victoria State Emergency Service (VICSES) facilities at Bannockburn and Kilmore and for additional works at the Frankston VICSES satellite facility at Skye. Funding is also provided to support the redevelopment and upgrade of Life Saving Victoria facilities at Bancoora and Port Melbourne, to progress planning for a future upgrade of the Keysborough CFA facility and Footscray VICSES facility, as well as to purchase a new marine rescue vessel for Queenscliff.

This initiative delivers on the Government's election commitment, 'Delivering emergency services upgrades' as published in *Labor's Financial Statement 2022*.

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

#### Next generation computer aided dispatch system for Triple Zero

Funding is provided to implement a new computer system to support emergency services Triple Zero call taking and dispatch functions. The new system will increase emergency call handling capacity and support improvements to operational response times.

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

#### Strengthening critical Victorian community information services

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

#### VICSES fleet capability

Funding is provided for the replacement of heavy-duty rescue trucks to support operational capacity.

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

## DEPARTMENT OF PREMIER AND CABINET

### Output initiatives

**Table 1.20: Output initiatives – Department of Premier and Cabinet** (\$ million)

|  | 2022-23    | 2023-24     | 2024-25     | 2025-26    | 2026-27    |
|--|------------|-------------|-------------|------------|------------|
| <b>Economic Policy Advice and Support</b>  |            |             |             |            |            |
| A new approach to land and precincts   | ..         | 7.0         | 7.7         | ..         | ..         |
| Driving Victoria's international agenda  | ..         | 1.2         | 0.2         | 0.2        | 0.2        |
| <b>Industrial Relations</b>  |            |             |             |            |            |
| Building Equity  | ..         | 0.8         | 0.8         | 0.8        | ..         |
| Industrial relations attraction and retention policies                                       | ..         | 2.5         | 2.5         | 2.5        | 2.5        |
| On-demand worker support   | ..         | 4.5         | 4.5         | ..         | ..         |
| Wage theft laws compliance and enforcement   | ..         | 6.7         | ..          | ..         | ..         |
| <b>Public Sector Administration Advice and Support</b>                                       |            |             |             |            |            |
| Government boards that reflect the communities they serve                                    | ..         | 0.2         | 0.3         | ..         | ..         |
| Public sector sustainability, equity and integrity and boosting the Jobs and Skills Exchange | ..         | 4.3         | 4.3         | ..         | ..         |
| <b>Social Policy and Intergovernmental Relations</b>   |            |             |             |            |            |
| Donation for the Good Friday Appeal 2023   | 1.0        | ..          | ..          | ..         | ..         |
| Donation for the Syria and Türkiye crisis appeal   | 1.0        | ..          | ..          | ..         | ..         |
| <b>Total output initiatives <sup>(a)</sup></b>   | <b>2.0</b> | <b>27.2</b> | <b>20.3</b> | <b>3.5</b> | <b>2.7</b> |

Note:

(a) Table may not add due to rounding

#### *Economic Policy Advice and Support*

##### **A new approach to land and precincts**

Funding is provided to continue the land and precincts program in the Department of Transport and Planning and the Department of Premier and Cabinet. The program will help design, deliver and coordinate the State's planning and infrastructure investments according to best-practice.

The Land Coordinator General function in the Department of Premier and Cabinet will be expanded to develop a new whole of government land register database.

This initiative contributes to the Department of Premier and Cabinet's Economic Policy Advice and Support output.

##### **Driving Victoria's international agenda**

Funding is provided to strengthen Victoria's international engagement efforts. This includes facilitating emerging economic opportunities in overseas markets, and renewed memberships with the Asia Society and the Australia India Institute.

This initiative contributes to the Department of Premier and Cabinet's Economic Policy Advice and Support output.

## *Industrial Relations*

### **Building Equity**

Funding is provided to support the Women in Construction Strategy, which aims to increase women's participation in building, construction, and infrastructure sectors, as a part of the Government's broader Building Equity agenda.

This initiative contributes to the Department of Premier and Cabinet's Industrial Relations output.

### **Industrial relations attraction and retention policies**

Funding is provided to support strategic industrial relations attraction and retention policies.

This initiative contributes to the Department of Premier and Cabinet's Industrial Relations output.

### **On-demand worker support**

Funding is provided to continue implementation of the Government's response to the *Inquiry into the Victorian On-Demand Workforce*. This includes the establishment of the Gig Worker Support Service to provide support services for on-demand workers, including information and advice in relation to their entitlements and work status.

This initiative contributes to the Department of Premier and Cabinet's Industrial Relations output.

### **Wage theft laws compliance and enforcement**

Funding is provided for the operations of Wage Inspectorate Victoria's wage theft compliance, enforcement and education activities to continue to assist in protecting workers from exploitation and to recover employees' lawful workplace entitlements.

This initiative contributes to the Department of Premier and Cabinet's Industrial Relations output.

## *Public Sector Administration Advice and Support*

### **Government boards that reflect the communities they serve**

Funding is provided for the Victorian Public Sector Commission to deliver initiatives to support the recruitment of people from diverse backgrounds to Victorian Government boards. This includes capacity building training and resources to facilitate inclusive Victorian Government board culture.

This initiative contributes to the Department of Premier and Cabinet's Public Sector Administration Advice and Support output.

### **Public sector sustainability, equity and integrity and boosting the Jobs and Skills Exchange**

Funding is provided to continue the Job and Skills Exchange, which will enhance the mobility and development opportunities for the public service, as well as reduce labour hire usage and consultancy expenditure.

This initiative delivers on the Government's election commitment, 'Boosting the Jobs and Skills Exchange' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Premier and Cabinet's Public Sector Administration Advice and Support output.

### ***Social Policy and Intergovernmental Relations***

#### **Donation for the Good Friday Appeal 2023**

Funding is provided for a donation to the Good Friday Appeal 2023, a not-for-profit charity that raises money to support the Royal Children's Hospital to provide world class paediatric healthcare for all Victorian children.

This initiative contributes to the Department of Premier and Cabinet's Social Policy and Intergovernmental Relations output.

#### **Donation for the Syria and Türkiye crisis appeal**

Funding is provided for a donation to UNICEF's Syria and Türkiye Appeal following the February 2023 earthquake. The donation will support the provision of supplies and services such as access to safe spaces, drinking water, medical and nutrition supplies, blankets, and clothes to children and families. The donation will complement the Government's ongoing support and commitment to the local Syrian and Turkish communities.

This initiative contributes to the Department of Premier and Cabinet's Social Policy and Intergovernmental Relations output.

# DEPARTMENT OF TRANSPORT AND PLANNING

## Output initiatives

**Table 1.21 Output initiatives – Department of Transport and Planning** (\$ million)

|   | 2022-23      | 2023-24      | 2024-25      | 2025-26      | 2026-27      |
|---|--------------|--------------|--------------|--------------|--------------|
| COVID-19 impacts on the transport network                                     | 389.9        | 238.3        | ..           | ..           | ..           |
| <b>Building</b>   |              |              |              |              |              |
| Building reforms to secure Victoria's economic recovery                       | ..           | 2.5          | 1.2          | ..           | ..           |
| <b>Bus Services</b>   |              |              |              |              |              |
| Delivering Victoria's Bus Plan  | ..           | 2.2          | 6.7          | 12.7         | 12.9         |
| <b>Planning and Heritage</b>  |              |              |              |              |              |
| Championing Victoria's outstanding heritage                                   | ..           | 1.6          | 1.1          | 1.1          | ..           |
| Delivering the investment, infrastructure and services Victorians need        | ..           | 11.4         | 12.0         | ..           | ..           |
| Plan Melbourne implementation   | ..           | 4.9          | 4.2          | ..           | ..           |
| Unlocking new communities and affordable housing                              | ..           | 3.5          | ..           | ..           | ..           |
| <b>Ports and Freight</b>  |              |              |              |              |              |
| Clean air for the Western suburbs   | ..           | 5.0          | 5.0          | 5.0          | 5.0          |
| Mode Shift Incentive Scheme   | ..           | 3.5          | ..           | ..           | ..           |
| More piers, jetties and opportunities   | ..           | 3.7          | 3.2          | ..           | ..           |
| Victorian Renewable Energy Terminal development <sup>(a)</sup>                | 6.1          | 21.2         | ..           | ..           | ..           |
| <b>Regulation of Commercial Passenger Vehicle Services</b>                    |              |              |              |              |              |
| Multi-Purpose Taxi Program  | 4.0          | 6.5          | ..           | ..           | ..           |
| <b>Road Asset Management</b>  |              |              |              |              |              |
| Road maintenance and renewal <sup>(b)</sup>                                   | ..           | 30.0         | 50.0         | 80.0         | 80.0         |
| <b>Road Operations</b>  |              |              |              |              |              |
| Delivering Better Local Roads   | ..           | 6.1          | 5.3          | ..           | ..           |
| Free registration for our hard-working apprentices and tradies <sup>(c)</sup> | ..           | 3.0          | 2.4          | 2.5          | 2.6          |
| School Crossing Supervisor Program  | ..           | 15.7         | ..           | ..           | ..           |
| <b>Train Services</b>   |              |              |              |              |              |
| Cheaper public transport fares for the regions                                | 9.5          | 41.1         | 44.0         | 46.4         | 48.4         |
| More trains, more often   | 0.3          | 6.4          | 35.9         | 90.1         | 86.7         |
| Regional rail sustainability  | ..           | 54.6         | 8.9          | 9.3          | 9.6          |
| <b>Tram Services</b>  |              |              |              |              |              |
| Preparing the network for Next Generation Trams <sup>(d)</sup>                | ..           | 0.0          | 0.0          | 0.3          | 0.5          |
| <b>Transport Infrastructure</b>   |              |              |              |              |              |
| Melton Line Upgrade   | ..           | 9.0          | ..           | ..           | ..           |
| Metro Tunnel readiness  | ..           | 100.5        | ..           | ..           | ..           |
| Road blitz to get families home sooner and safer <sup>(e)</sup>               | 2.0          | 5.0          | 10.0         | 3.0          | ..           |
| South Dynon Train Maintenance Facility Stage 2                                | ..           | 1.2          | 8.1          | 12.7         | 13.1         |
| <b>Total output initiatives <sup>(f)</sup></b>                                | <b>411.9</b> | <b>577.1</b> | <b>197.9</b> | <b>263.0</b> | <b>258.8</b> |

Notes:

(a) This initiative includes funding of \$8.0 million announced in the 2022 Victorian Economic and Fiscal Update and funding of \$7.3 million from the Port of Hastings Corporation.

(b) Total output funding amount to 2032-33 is \$1 065.0 million.

(c) The figures reflect the total cost of the initiative, including foregone revenue.

(d) Funding represented as 0.0 due to rounding.

(e) This initiative includes \$10.0 million of Commonwealth Government funding.

(f) Table may not add due to rounding.

## **COVID-19 impacts on the transport network**

Funding is provided to address the continued impacts of the COVID-19 pandemic on the transport network, including offsetting the impact of lower revenue associated with lower patronage for public transport operators to continue service delivery.

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

- Train Services – Metropolitan output
- Train Services – Regional output
- Train Services – Statewide output
- Tram Services output.

## ***Building***

### **Building reforms to secure Victoria's economic recovery**

Funding is provided for continuation of the Building System Review and building legislative reform to create greater capacity in the building sector.

This initiative contributes to the Department of Transport and Planning's Building output.

## ***Bus Services***

### **Delivering Victoria's Bus Plan**

Funding is provided to deliver bus service improvements across Victoria and support other community and public transport services including:

- a new bus route from Eynesbury to Melton Station
- the extension of Route 433 to Stone Hill Estate in Maddingley
- continuation of bus services in Casey (routes 888 and 889) and Wyndham (routes 152 and 182)
- planning for a cross-Peninsula bus service for the Mornington Peninsula
- continuation of the Westgate Punt ferry service across the Yarra River between Fishermans Bend and Spotswood
- a grant to VICTAS Community Transport Association (VTCTA) to support the sustainability of the community transport sector.

Funding is also provided to commence the roll-out of zero emission buses as part of the recontracting of Metropolitan Bus Service Contracts expiring in 2025, supporting Government's commitment to reach a target of net zero greenhouse gas emissions by 2045.

This initiative delivers on the Government's election commitment, 'Delivering more local buses' and contributes to the delivery of 'Doing what matters for local communities' as published in *Labor's Financial Statement 2022*.

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

- Bus Services – Metropolitan output
- Bus Services – Regional output
- Ports and Freight output.

## *Planning and Heritage*

### **Championing Victoria's outstanding heritage**

Funding is provided for progression of the Victorian Trades Hall and Central Goldfields UNESCO World Heritage nominations driving tourism, jobs and growth in the local economy.

This initiative contributes to the Department of Transport and Planning's Planning and Heritage output.

### **Delivering the investment, infrastructure and services Victorians need**

Funding is provided for a program of planning legislative reform, support to councils to increase housing supply and density in established areas, and continuation of the Development Facilitation Program to support the State's infrastructure building agenda across multiple sectors.

This initiative contributes to the Department of Transport and Planning's Planning and Heritage output.

### **Plan Melbourne implementation**

Funding is provided to support housing growth around existing infrastructure, delivery of the Government's election commitment for planning controls for 13 waterways, and funding for the Geelong Authority for a cross-government project to revitalise central Geelong.

This initiative contributes to the Department of Transport and Planning's Planning and Heritage output.

### **Unlocking new communities and affordable housing**

Funding is provided to continue delivery of Precinct Structure Plans to unlock housing supply across Victoria.

This initiative contributes to the Department of Transport and Planning's Planning and Heritage output.

## *Ports and Freight*

### **Clean air for the Western suburbs**

Funding is provided to improve air quality for Melbourne's inner west communities by providing:

- local councils in the inner west with co-contribution grants to seal unsealed roads under council management, reducing airborne dust pollution
- grants for transport operators to modernise the truck fleet traveling through the inner west.

This initiative delivers on the Government's election commitment, 'Clean air for the Western suburbs' as published in *Labor's Financial Statement 2022*.

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

- Road Asset Management output
- Ports and Freight output.

### **Mode Shift Incentive Scheme**

The Mode Shift Incentive Scheme will be maintained in 2023-24 to encourage the transfer of freight from road to rail.

This initiative contributes to the Department of Transport and Planning's Ports and Freight output.

### **More piers, jetties and opportunities**

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

### **Victorian Renewable Energy Terminal development**

Additional funding is provided to undertake further planning, design and development work on the Victorian Renewable Energy Terminal at the Port of Hastings to support the Government's commitment to the generation of electricity from offshore wind power, and the installation of 9 gigawatts of capacity by 2040.

This initiative contributes to the Department of Transport and Planning's Ports and Freight output.

### ***Regulation of Commercial Passenger Vehicle Services***

#### **Multi-Purpose Taxi Program**

Funding is provided to support increased demand for the Multi-Purpose Taxi Program (MPTP) and to continue the current MPTP lifting fee paid to drivers for wheelchair accessible vehicle (WAVs) trips. The lifting fee was increased in 2022 to further incentivise supply and improve the availability of WAV services for MPTP members with mobility needs.

This initiative contributes to the Department of Transport and Planning's Regulation of Commercial Passenger Vehicle Services output.

### ***Road Asset Management***

#### **Road maintenance and renewal**

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

### ***Road Operations***

#### **Delivering Better Local Roads**

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

### **Free registration for our hard-working apprentices and tradies**

The current 50 per cent discount on motor vehicle registration for eligible trade apprentices will be expanded to 100 per cent, to support the skills of the next generation of Victorian workers.

This initiative delivers on the Government's election commitment, 'Free rego for our hard-working apprentices and tradies' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Transport and Planning's Road Operations – Road Network Performance output.

### **School Crossing Supervisor Program**

Funding is provided to continue the Government's existing commitment to meet the 50 per cent State contribution to the School Crossing Supervisor Program.

This initiative contributes to the Department of Transport and Planning's Road Safety output.

### **Train Services**

#### **Cheaper public transport fares for the regions**

Funding is provided to reduce the cost of regional public transport across Victoria. From 31 March 2023, regional fares are capped at the same price as metropolitan zone 1+2 fares. Regional myki passes are capped at the metropolitan prices.

This initiative delivers on the Government's election commitment, 'Cheaper public transport fares for the regions' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Transport and Planning's Train Services – Regional output.

#### **More trains, more often**

Funding is provided for an uplift in train timetable services across Regional Victoria, including:

- additional weekend return services for the Shepparton, Warrnambool, Ararat and Echuca lines
- more frequent weekend services on the Geelong, Ballarat, Seymour and Gippsland (to Traralgon) lines
- an additional Sunday service between Sale and Bairnsdale
- additional Saturday and Sunday night services for Bendigo
- an additional morning peak service between Castlemaine and Bendigo.

Funding is also provided for train service uplifts on the Hurstbridge and Mernda lines, including additional peak services to improve morning and evening peak capacity, enabled by the completion of Hurstbridge Line Upgrade Stage 2 works.

This initiative delivers on the Government's election commitment, 'Extra train services for the regions' as published in *Labor's Financial Statement 2022*.

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

- Train Services – Metropolitan output
- Train Services – Regional output.

## **Regional rail sustainability**

Funding is provided to support regional rail network operations including operating and maintenance costs for Regional Rail Revival program assets, rolling stock and other regional network assets, and V/Line corporate and operational costs.

This initiative will also increase heavy maintenance capacity to support the growing regional train fleet and support the reliability and punctuality of regional passenger rail services and includes:

- 24-hour operation of a heavy maintenance activities at Bendigo Rail Workshops
- additional train drivers to increase efficiency of maintenance activities.

This initiative contributes to the Department of Transport and Planning's Train Services – Regional output.

## ***Tram Services***

### **Preparing the network for Next Generation Trams**

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

## ***Transport Infrastructure***

### **Melton Line Upgrade**

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

### **Metro Tunnel readiness**

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

### **Road blitz to get families home sooner and safer**

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

### **South Dynon Train Maintenance Facility Stage 2**

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

## Asset initiatives

**Table 1.22: Asset initiatives – Department of Transport and Planning** (\$ million)

|   | 2022-23     | 2023-24      | 2024-25      | 2025-26      | 2026-27      | TEI            |
|---|-------------|--------------|--------------|--------------|--------------|----------------|
| <b>Bus Services</b>   |             |              |              |              |              |                |
| Delivering Victoria's Bus Plan                                  | ..          | 1.9          | ..           | ..           | ..           | 1.9            |
| <b>Ports and Freight</b>  |             |              |              |              |              |                |
| More piers, jetties and opportunities                           | ..          | 5.8          | 8.2          | 9.9          | 16.1         | 40.0           |
| <b>Road Asset Management</b>                                    |             |              |              |              |              |                |
| Road maintenance and renewal <sup>(a)</sup>                     | ..          | 50.0         | 50.0         | 150.0        | 150.0        | 1250.0         |
| West Gate Bridge maintenance                                    | ..          | 31.7         | ..           | ..           | ..           | 31.7           |
| <b>Road Operations</b>  |             |              |              |              |              |                |
| Delivering Better Local Roads                                   | ..          | 5.8          | 11.4         | 15.1         | 17.9         | 50.2           |
| <b>Train Services</b>   |             |              |              |              |              |                |
| More VLocity trains <sup>(a)</sup>                              | ..          | 309.0        | 83.7         | 109.2        | 76.8         | 600.8          |
| Regional rail sustainability                                    | ..          | 14.2         | 14.2         | ..           | ..           | 28.4           |
| <b>Tram Services</b>  |             |              |              |              |              |                |
| Preparing the network for Next Generation Trams                 | ..          | 10.0         | 26.7         | 20.2         | 2.4          | 59.3           |
| <b>Transport Infrastructure</b>                                 |             |              |              |              |              |                |
| Boronia Station Upgrade   | ..          | ..           | 9.1          | 47.3         | 3.6          | 60.0           |
| Kananook Train Maintenance Facility Stage 2 <sup>(b)</sup>      | 15.2        | 173.6        | 142.1        | 22.1         | ..           | 352.9          |
| Melton Line Upgrade <sup>(c)</sup>                              | ..          | tbc          | tbc          | tbc          | tbc          | 641.0          |
| Metro Tunnel readiness  | 33.7        | 204.4        | ..           | ..           | ..           | 238.1          |
| Road blitz to get families home sooner and safer <sup>(d)</sup> | 4.0         | 31.5         | 146.0        | 321.0        | 144.0        | 674.0          |
| South Dynon Train Maintenance Facility Stage 2 <sup>(e)</sup>   | ..          | 107.5        | 164.6        | 14.4         | ..           | 286.6          |
| <b>Total asset initiatives <sup>(f)</sup></b>                   | <b>52.9</b> | <b>945.5</b> | <b>656.1</b> | <b>709.1</b> | <b>410.8</b> | <b>4 314.9</b> |

Notes:

(a) The TEI includes funding beyond 2026-27.

(b) This initiative excludes funding of \$12.6 million announced in the 2022 Victorian Economic and Fiscal Update.

(c) Cashflows to be confirmed following development of a detailed business case.

(d) This initiative includes \$170.0 million of Commonwealth Government funding. The TEI includes funding beyond 2026-27.

(e) This initiative excludes funding of \$10.2 million announced in the 2022 Victorian Economic and Fiscal Update.

(f) Table may not add due to rounding. Totals exclude estimated expenditure for the initiative with a 'tbc'.

### Bus Services

#### Delivering Victoria's Bus Plan

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

## *Ports and Freight*

### **More piers, jetties and opportunities**

Funding is provided to undertake critical works on Workshops Pier and to rebuild Dromana Pier, St Leonards Pier and Warneet Jetties. This work will improve user safety and accessibility at these facilities, while supporting local businesses and employment.

Funding is also provided to support Victoria's maritime sector by undertaking analysis of future maritime careers in Victoria and providing support services for visiting international seafarers.

This initiative contributes to the delivery of the Government's election commitments, 'More piers, jetties and opportunities for little anglers' and 'Doing what matters for maritime workers' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Transport and Planning's Ports and Freight output.

## *Road Asset Management*

### **Road maintenance and renewal**

Additional funding is provided over 10 years to undertake road pavement works across metropolitan Melbourne and regional Victoria. This will include routine maintenance, road resurfacing and rehabilitation, bridge and drainage repair works, and asset data collection.

These works will support the productivity of the Victorian road network and improve road safety.

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

### **West Gate Bridge maintenance**

Funding is provided to deliver proactive maintenance works for the West Gate Bridge to improve user safety, maintain serviceability, and support freight movement and the Victorian economy.

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

## *Road Operations*

### **Delivering Better Local Roads**

Funding is provided to deliver a package of local road safety upgrades for motorists, pedestrians and cyclists.

Projects will be developed and delivered across our suburbs, including:

- Montmorency Station and Eltham Station – shared user path
- Ashwood – safer and better shared user paths
- Gembrook Primary School – installation of electronic variable speed signs
- Centre Road, Clayton – installation of electronic speed signs
- Bentleigh Greek Orthodox Church on Centre Road – safer pedestrian crossing
- Fletcher Road, Frankston – installation of pedestrian operated signals
- Port Melbourne Secondary College – adjacent road safety upgrades
- Station Street and McLeod Road, Carrum – planning an upgrade to improve safety at the intersection
- Hall Road near Rowellyn Avenue, Carrum Downs – installation of new pedestrian signals
- Diamond Creek – construction of a pedestrian bridge
- Wyndham – traffic management plan.

This initiative delivers on the Government’s election commitment, ‘Delivering local road upgrades’ as published in *Labor’s Financial Statement 2022*.

This initiative contributes to the Department of Transport and Planning’s:

- Road Network Performance output
- Road Safety output.

## *Train Services*

### **More VLocity trains**

Funding is provided for 23 new VLocity trains to enable capacity uplifts on the Melton line through running nine-car services, as well as improving comfort by retiring ageing classic fleet trains on the Geelong and Melton corridors.

The new trains will be manufactured in Victoria, supporting a significant number of local manufacturing and supply chain jobs. These new trains will continue the replacement of the classic fleet and improve reliability, accessibility, and passenger experience on the regional network.

This initiative delivers on the Government’s election commitment, ‘More trains for the regions’ as published in *Labor’s Financial Statement 2022*.

This initiative contributes to the Department of Transport and Planning’s Train Services – Regional output.

## **Regional rail sustainability**

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

### ***Tram Services***

#### **Preparing the network for Next Generation Trams**

Funding is provided to deliver a package of critical tram infrastructure works and enabling infrastructure to ensure Next Generation Trams can be safely deployed on routes 57, 59 and 82 from 2025. The package includes:

- Essendon Tram Depot stabling upgrades and track crossover relocation at Raleigh Road, Maribyrnong
- various critical safety works and upgrades to key tram stops along routes 57, 59 and 82 to facilitate the safe and efficient deployment of Next Generation Trams
- works to the Melbourne Showgrounds terminus and an upgrade to the tram terminus at Moonee Ponds to enable deployment of Next Generation Trams on Route 82 and futureproof for additional siding capacity.

This initiative contributes to the Department of Transport and Planning's Tram Services output.

### ***Transport Infrastructure***

#### **Boronia Station Upgrade**

Funding is provided to deliver major upgrades at Boronia station including accessibility improvements in accordance with the Disability Standards for Accessible Public Transport.

This initiative delivers on the Government's election commitment, 'Better Boronia station for locals' as published in *Labor's Financial Statement 2022*.

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

- Train Services – Metropolitan output
- Transport Infrastructure output.

#### **Kananook Train Maintenance Facility Stage 2**

Funding is provided to expand the Kananook train stabling facility on the Frankston line, delivering additional stabling and maintenance capacity to support metropolitan train service and network resilience.

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

- Train Services – Metropolitan output
- Transport Infrastructure output.

### **Melton Line Upgrade**

Funding is provided to upgrade the Melton line, build extra stabling and upgrade stations to deliver better train services and increase train capacity.

This initiative delivers on the Government's election commitment, 'Bigger, better trains for Melton and the West' as published in *Labor's Financial Statement 2022*.

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

- Train Services – Metropolitan output
- Train Services – Regional output
- Transport Infrastructure output.

### **Metro Tunnel readiness**

Funding is provided to continue preparation activities for day one operations of the Metro Tunnel, including recruitment and training of train drivers and other critical staff, trial operations, developing wayfinding and customer information, and bus network changes to align with the Metro Tunnel station locations. Funding is also provided for the enabling works and facilities to support the Metro Tunnel network integration and operations.

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

- Bus Services – Metropolitan output
- Bus Services – Statewide output
- Train Services – Metropolitan output
- Train Services – Statewide output
- Transport Infrastructure output.

### **Road blitz to get families home sooner and safer**

Funding is provided to upgrade key roads and intersections in our major growth areas and regions in order to improve network efficiency, travel times and road safety.

Projects will be developed and delivered across Victoria, including the:

- Point Cook Road Intersection Upgrade, Altona Meadows
- Ballan Road Intersection Upgrade, Wyndham Vale
- Thompsons Road Intersection Upgrade, Clyde North
- Grant Street Intersection Upgrade, Bacchus Marsh
- Barwon Heads Road Upgrade – Stage 2, Armstrong Creek
- Watson Street Interchange Upgrade, Wallan
- development of the Western Highway Business Case.

This initiative delivers on the Government's election commitment, 'Road blitz to get families home sooner and safer' as published in *Labor's Financial Statement 2022*.

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

## **South Dynon Train Maintenance Facility Stage 2**

Funding is provided to increase the capacity of the South Dynon Train Maintenance Facility to maintain the expanding VLocity train fleet. This will also support delivery of committed service uplifts and more reliable services on the regional network.

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

- Train Services – Regional output
- Transport Infrastructure output.

# DEPARTMENT OF TREASURY AND FINANCE

## Output initiatives

**Table 1.23: Output initiatives – Department of Treasury and Finance** (\$ million)

|   | 2022-23    | 2023-24     | 2024-25     | 2025-26     | 2026-27     |
|---|------------|-------------|-------------|-------------|-------------|
| <b>Budget and Financial Advice</b>  |            |             |             |             |             |
| Gender responsive budgeting   | ..         | 0.5         | 0.5         | ..          | ..          |
| <b>Economic and Policy Advice</b>   |            |             |             |             |             |
| Delivering a memorial to recognise those who have lost their lives on the job | ..         | 2.5         | ..          | ..          | ..          |
| Making Victoria an Easy Place to do Business through Regulatory Reform        | ..         | 11.5        | 11.2        | 11.2        | 11.3        |
| Maximising outcomes through social investments                                | ..         | 4.3         | 7.8         | 7.9         | 6.6         |
| Standing up for workplace safety  | ..         | 5.9         | 6.0         | 6.1         | 6.2         |
| <b>Revenue Management and Administrative Services to Government</b>           |            |             |             |             |             |
| State Revenue Office Compliance Program                                       | 0.5        | 44.9        | 46.9        | 43.0        | 43.4        |
| <b>Total output initiatives <sup>(a)</sup></b>                                | <b>0.5</b> | <b>69.7</b> | <b>72.5</b> | <b>68.2</b> | <b>67.5</b> |

*Note:*

*(a) Table may not add due to rounding.*

### *Budget and Financial Advice*

#### **Gender responsive budgeting**

Funding is provided to continue the work undertaken by the Gender Responsive Budgeting unit within the Department of Treasury and Finance to ensure that outcomes for women are measured and considered as part of the resource allocation and decision-making process.

This initiative contributes to the Department of Treasury and Finance's Budget and Financial Advice output.

### *Economic and Policy Advice*

#### **Delivering a memorial to recognise those who have lost their lives on the job**

Funding is provided to deliver a permanent multi-faith memorial to recognise those who have lost their lives at work.

This initiative contributes to the Department of Treasury and Finance's Economic and Policy Advice output.

## **Making Victoria an Easy Place to do Business through Regulatory Reform**

Funding is provided to coordinate a Whole of Victorian Government work program across regulators and councils to prioritise regulatory reform opportunities. Funding is also provided to establish an Economic Growth Commissioner to undertake inquiries commissioned by the Government into impediments to economic growth, and identify opportunities for economic and regulatory reform. Further funding for the Business Acceleration Fund will continue to save Victorians time and money by streamlining regulatory processes across the State's regulators and local councils.

This initiative contributes to the Department of Treasury and Finance's Economic and Policy Advice output.

## **Maximising outcomes through social investments**

Funding is provided to expand the Partnerships Addressing Disadvantage (PAD) initiative with two additional partnerships that will directly target and address pervasive social issues to support vulnerable Victorians.

Funding is also provided for initiatives to inform early intervention, including grants to support data collection and program evaluations, and public reporting of client pathways data and insights.

This initiative contributes to the Department of Treasury and Finance's Economic and Policy Advice output.

## **Standing up for workplace safety**

Funding is provided to support workplace safety through a dedicated monitoring and enforcement unit for the construction sector within WorkSafe, as well as hiring new inspectors from the construction industry.

This initiative delivers on the Government's election commitment, 'Standing up for safety' as published in *Labor's Financial Statement 2022*.

This initiative contributes to the Department of Treasury and Finance's Economic and Policy Advice output.

## **Revenue Management and Administrative Services to Government**

### **State Revenue Office Compliance Program**

Funding is provided to the State Revenue Office (SRO) to continue to expand the administration of its compliance programs, including the implementation of new technologies to enhance compliance.

This initiative delivers on the Government's election commitment, 'SRO compliance package' as published in *Labor's Financial Statement 2022*.

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

# PARLIAMENT

## Output initiatives

**Table 1.24: Output initiatives – Parliament** (\$ million)

|   | 2022-23    | 2023-24    | 2024-25    | 2025-26    | 2026-27    |
|---|------------|------------|------------|------------|------------|
| <b>Legislative Council</b>                                      |            |            |            |            |            |
| Legislative Council Standing Committees                         | ..         | 1.0        | 1.0        | 1.1        | 1.1        |
| <b>Parliamentary Budget Office</b>                              |            |            |            |            |            |
| Funding for the 60th Parliament and 2026 general election costs | ..         | 0.1        | 0.2        | 0.7        | 0.8        |
| <b>Parliamentary Services</b>                                   |            |            |            |            |            |
| Administration of VIRTIPS Act                                   | 0.1        | 0.6        | 0.6        | 0.6        | 0.6        |
| <b>Public Sector Integrity</b>                                  |            |            |            |            |            |
| Supporting the operations of the Victorian Ombudsman            | ..         | 0.7        | ..         | ..         | ..         |
| <b>Total output initiatives <sup>(a)</sup></b>                  | <b>0.1</b> | <b>2.3</b> | <b>1.8</b> | <b>2.4</b> | <b>2.5</b> |

Note:

(a) Table may not add due to rounding.

### *Legislative Council*

#### **Legislative Council Standing Committees**

Funding is provided to support the Economy and Infrastructure, Environment and Planning, Legal and Social Issues Legislative Council Standing Committees.

This initiative contributes to Parliament’s Legislative Council output.

### *Parliamentary Budget Office*

#### **Funding for the 60th Parliament and 2026 general election costs**

Funding is provided to enable the Parliamentary Budget Office to maintain its current staffing and meet its operating costs.

Funding is also provided for additional independent and policy costing and advisory services to Members of Parliament in the lead up to and following the 2026 general election.

This initiative contributes to Parliament’s Parliamentary Budget Office output.

## *Parliamentary Services*

### **Administration of VIRTIPS Act**

Funding is provided to enable the Department of Parliamentary Services to administer the requirements of the *Victorian Independent Remuneration Tribunal and Improving Parliamentary Standards Act 2019* (VIRTIPS Act) for the Parliament of Victoria. This also includes funding for the Parliamentary Integrity Adviser to provide confidential advice to Members of Parliament to support implementation of Operation Watts recommendations.

Funding is also provided to the Parliament for electorate office and communication budgets in accordance with the most recent determination of the Victorian Independent Remuneration Tribunal.

This initiative contributes to Parliament's:

- Legislative Assembly output
- Legislative Council output
- Parliamentary Services output.

### *Public Sector Integrity*

#### **Supporting the operations of the Victorian Ombudsman**

Funding is provided to the Victorian Ombudsman to strengthen the agency's data integrity and cyber security systems.

This initiative contributes to Parliament's Public Sector Integrity output.

# COURT SERVICES VICTORIA

## Output initiatives

**Table 1.25: Output initiatives – Court Services Victoria** (\$ million)

|   | 2022-23   | 2023-24     | 2024-25    | 2025-26    | 2026-27    |
|---|-----------|-------------|------------|------------|------------|
| <b>Courts</b>   |           |             |            |            |            |
| Continuing therapeutic court programs                                   | ..        | 18.3        | ..         | ..         | ..         |
| Courts case management system   | ..        | 7.9         | ..         | ..         | ..         |
| Improving remote hearing participation                                  | ..        | 1.6         | 1.6        | ..         | ..         |
| Operationalising a new financial assistance scheme for victims of crime | ..        | 5.1         | 0.8        | ..         | ..         |
| Operationalising Bendigo Law Courts                                     | ..        | 3.1         | 3.2        | 3.4        | 3.6        |
| <b>Total output initiatives <sup>(a)</sup></b>                          | <b>..</b> | <b>36.1</b> | <b>5.7</b> | <b>3.4</b> | <b>3.6</b> |

Note:

(a) Table may not add due to rounding.

### Courts

#### Continuing therapeutic court programs

Funding is provided to continue therapeutic court programs that provide targeted support to address the drivers of offending. This includes:

- continuing Drug Court programs in Ballarat, Shepparton, and the County Court of Victoria to help participants address substance abuse issues
- continuing the Court Integrated Services Program Indictable Stream Pilot to support people on bail access services including housing, mental health support, drug and alcohol treatment, and Koori specific services.

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

#### Courts case management system

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

#### Improving remote hearing participation

Funding is provided to enable victim survivors of family violence to appear in court remotely when seeking a family violence intervention order. This includes access to secure non-court locations equipped with remote witness technology and support services.

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

#### Operationalising a new financial assistance scheme for victims of crime

Refer to the Department of Justice and Community Safety for a description of this initiative.

#### Operationalising Bendigo Law Courts

Funding is provided to support the delivery of services at the new Bendigo Law Courts and ensure safety and accessibility for all court users. This includes funding for security, maintenance, information technology, as well as interpreter and transcription services.

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

## Asset initiatives

**Table 1.26: Asset initiatives – Court Services Victoria** (\$ million)

|   | 2022-23   | 2023-24     | 2024-25    | 2025-26   | 2026-27   | TEI         |
|---|-----------|-------------|------------|-----------|-----------|-------------|
| <b>Courts</b>   |           |             |            |           |           |             |
| Continuing therapeutic court programs                                   | ..        | 1.9         | ..         | ..        | ..        | 1.9         |
| Courts case management system   | ..        | 17.8        | ..         | ..        | ..        | 17.8        |
| Operationalising a new financial assistance scheme for victims of crime | ..        | ..          | 0.7        | ..        | ..        | 0.7         |
| <b>Total asset initiatives <sup>(a)</sup></b>                           | <b>..</b> | <b>19.7</b> | <b>0.7</b> | <b>..</b> | <b>..</b> | <b>20.3</b> |

*Note:*

*(a) Table may not add due to rounding.*

### Courts

#### Continuing therapeutic court programs

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

#### Courts case management system

Funding is provided to complete implementation of a new case management system for the Magistrates' Court and Children's Court to enable more efficient management of Courts operations.

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

#### Operationalising a new financial assistance scheme for victims of crime

Refer to the Department of Justice and Community Safety for a description of this initiative.

## REVENUE INITIATIVES

**Table 1.27: Revenue initiatives**

(\$ million)

|   | 2022-23   | 2023-24      | 2024-25      | 2025-26      | 2026-27      |
|---|-----------|--------------|--------------|--------------|--------------|
| <b>Better business tax</b>  |           |              |              |              |              |
| Abolish business insurance duty   | ..        | ..           | (41.9)       | (90.0)       | (144.8)      |
| Increase the payroll tax-free threshold   | ..        | ..           | 20.3         | (43.6)       | (38.7)       |
| Remove the payroll tax exemption for high-fee non-government schools  | ..        | ..           | 134.8        | 140.3        | 147.1        |
| <b>Revenue measures</b>   |           |              |              |              |              |
| Harmonise the absentee owner surcharge rate with New South Wales  | ..        | 283.3        | 283.5        | 294.7        | 312.7        |
| Harmonise the wagering and betting tax rate with New South Wales  | ..        | ..           | 142.5        | 148.2        | 154.1        |
| <b>Support measures</b>   |           |              |              |              |              |
| Allow a longer land tax exemption where construction or renovation of a principal place of residence is delayed due to builder insolvency | ..        | (0.7)        | (0.7)        | (0.5)        | (0.4)        |
| Expanding tax concessions for families providing a home for a relative with a disability  | ..        | (1.2)        | (1.3)        | (1.4)        | (1.5)        |
| Fairer land transfer duty for pensioners and concession card holders <sup>(a)</sup>   | ..        | ..           | ..           | ..           | ..           |
| Introduce a land tax exemption for land with a conservation covenant  | ..        | (0.8)        | (0.8)        | (0.8)        | (0.8)        |
| Waste levy relief for charitable recyclers  | ..        | (1.5)        | (1.5)        | (1.5)        | (1.5)        |
| <b>Total revenue initiatives <sup>(b)</sup></b>   | <b>..</b> | <b>279.1</b> | <b>535.0</b> | <b>445.4</b> | <b>426.3</b> |

Notes:

(a) The net impact of this policy change is expected to be revenue neutral over the budget and forward estimates.

(b) Table may not add due to rounding. This is excluded from Table 1.1.

### *Better business tax*

#### **Abolish business insurance duty**

To support the growth of the Victorian economy, the Government will abolish business insurance duties (which apply to public and product liability, professional indemnity, employers' liability, fire and industrial special risks, and marine and aviation insurance). Abolition will be achieved by 2033, with the rate of duty, currently 10 per cent, being reduced by 1 percentage point each year from 1 July 2024.

### **Increase the payroll tax-free threshold**

The Government will support Victorian small businesses by raising the payroll tax-free threshold and phasing out the benefit of the tax-free threshold for larger business to ensure this support is well targeted. From 1 July 2024, the payroll tax-free threshold will increase from \$700 000 to \$900 000, and subsequently increase further to \$1 million from 1 July 2025. Around 6 000 businesses, who otherwise would have paid payroll tax, will stop paying when the threshold reaches \$1 million. More than 26 000 small businesses will benefit from the Government increasing the tax-free threshold to \$1 million.

The Government will also introduce a ‘phase out’ to better target the benefits of the tax-free threshold to small business. This phase out will result in the tax-free amount reducing for each dollar a business pays in wages over \$3 million. Businesses with wages over \$5 million will not benefit from the tax-free threshold.

These changes to payroll tax will commence from 1 July 2024 to give businesses time to adjust their operations to the new framework.

### **Remove the payroll tax exemption for high-fee non-government schools**

From 1 July 2024, the Government will remove the payroll tax exemption for high-fee non-government schools. This initiative will align the payroll tax treatment of high-fee non-government schools with that of government schools, and ensure the benefit of this exemption only flows to schools that need support.

Approximately 110 schools, or around the top 15 per cent by fee level, will lose their exemption. The Minister for Education will determine, with the consent of the Treasurer, the non-government schools that will continue to be exempt from payroll tax.

## ***Revenue measures***

### **Harmonise the absentee owner surcharge rate with New South Wales**

From 1 January 2024, the absentee owner surcharge rate will increase from 2 per cent to 4 per cent and the minimum threshold for non-trust absentee owners will decrease from \$300 000 to \$50 000. This means the surcharge will be payable if the total taxable value of Victorian land held by a non-trust absentee owner is equal to or exceeds \$50 000. There will be no change to the minimum threshold for trust taxpayers.

This initiative will align Victorian and New South Wales rates and help ensure overseas property investors contribute towards the provision of government services and infrastructure in Victoria.

### **Harmonise the wagering and betting tax rate with New South Wales**

Wagering and betting tax will increase from 10 per cent to 15 per cent of net wagering revenue from 1 July 2024. The new tax rate will enable the Government to lift the amount of net wagering revenue that is paid to the Victorian Racing Industry from 3.5 per cent to 7.5 per cent. The balance of revenue from the tax will continue to be distributed to the Hospitals and Charities Fund and the ANZAC Day Proceeds Fund.

This initiative will align Victoria with the rate that applies in New South Wales, and most other states and territories.

## *Support measures*

### **Allow a longer land tax exemption where construction or renovation of a principal place of residence is delayed due to builder insolvency**

To support those affected by builder insolvencies, from 1 January 2024, the Commissioner of State Revenue will have discretion to extend the land tax exemption for principal places of residence under construction or renovation, for up to an additional two years. This discretion will apply where additional time is required to complete construction due to builder insolvency.

Consistent with the existing exemption, the owner must not be entitled to another principal place of residence exemption.

### **Expanding tax concessions for families providing a home for a relative with a disability**

To support families providing a home for a relative with severe disability, land transfer duty and land tax relief will be provided in circumstances where the occupant is eligible to be a beneficiary of a Special Disability Trust. Special Disability Trusts are a type of trust that allows immediate family members to plan for the current and future needs of a person with severe disability.

From 1 July 2023, the Special Disability Trust land transfer duty deduction threshold will be increased from \$500 000 to \$1.5 million for principal place of residence transfers.

In addition, from 1 July 2023, eligibility for the Special Disability Trust land transfer concession will be expanded to include those transferring a home valued up to \$1.5 million to an individual eligible to be a beneficiary of a Special Disability Trust, even where no trust has been established.

From 1 January 2024, a new land tax exemption will be introduced for land owned by an immediate family member and used as the home of an individual eligible to be a beneficiary of a Special Disability Trust, even where no trust has been established, provided there is no consideration (rent).

These initiatives will assist people to provide long-term housing solutions for immediate family members with severe disabilities.

### **Fairer land transfer duty for pensioners and concession card holders**

For contracts entered into from 1 July 2023, the same land transfer duty exemption and concession thresholds will apply for single and multiple pensioners. The exemption and concession thresholds will also be aligned with first home buyers, at \$600 000 and \$750 000 respectively. This initiative will improve fairness by assessing eligibility on the total value of the purchase.

**Introduce a land tax exemption for land with a conservation covenant**

The Government will introduce a new land tax exemption for land protected by a conservation covenant with Trust for Nature from 1 January 2024.

A conservation covenant is a voluntary, legal agreement made between a private landowner and Trust for Nature to permanently conserve land. This exemption will encourage landowners to protect the conservation value of land.

**Waste levy relief for charitable recyclers**

From 1 July 2023, eligible Victorian charities will receive an ongoing exemption from the waste levy to help manage waste management costs arising from illegal dumping and unsuitable donations. The relief may take the form of an annual rebate and will allow the charitable recycling sector to continue their important role in Victoria's circular economy. DEECA and the Environment Protection Authority (EPA) will work with the sector to develop arrangements.

## SAVINGS

**Table 1.28: Savings**

(\$ million)

|   | 2022-23   | 2023-24      | 2024-25      | 2025-26      | 2026-27      |
|---|-----------|--------------|--------------|--------------|--------------|
| <i>Labor's Financial Statement</i> savings      | ..        | 125.0        | 125.0        | 125.0        | 125.0        |
| Whole of Government savings and efficiencies    | ..        | 18.3         | 59.8         | 113.3        | 109.4        |
| <b>Total savings initiatives <sup>(a)</sup></b> | <b>..</b> | <b>143.3</b> | <b>184.8</b> | <b>238.3</b> | <b>234.4</b> |

Note:

(a) Table may not add due to rounding. This is excluded from Table 1.1.

### **Labor's Financial Statement savings**

The Government has committed to achieving \$500 million of savings over four years. Commencing in 2023-24, these savings will include reduced spending on consultancy and labour hire and redirection of existing discretionary funds to offset new initiatives.

This initiative delivers on the Government's election commitments, 'Reducing labour hire and consultants' and 'Discretionary Funds' as published in *Labor's Financial Statement 2022*.

### **Whole of Government savings and efficiencies**

A range of savings and efficiencies will be implemented across government to ensure the continued efficient and effective delivery of government priorities.

This initiative is part of the Government's four-step fiscal strategy to maintain an operating surplus from 2025-26.

# LABOR’S FINANCIAL STATEMENT – SUMMARY REPORT

*Labor’s Financial Statement 2022* (LFS) was published in November 2022. The statement laid out detailed financial information on the Government’s election commitments.

The LFS includes output initiatives of \$3.3 billion over four years, and capital investments totalling \$8.4 billion. The *2023-24 Budget* provisions \$3.3 billion of funding for output initiatives included in LFS over the next four years and \$8.4 billion TEI for capital investments.

The LFS included 53 output initiatives and the *2023-24 Budget* funds all of these initiatives. In addition, the *2023-24 Budget* funds all 22 capital commitments, allowing infrastructure works to commence planning, development and delivery.

Funding has been set aside in contingency for delivery of parts of initiatives as appropriate.

Further details of election initiatives funded in this budget can be found earlier in this chapter.

**Table 1.29: Funding for election commitments** (\$ billion)

|                               | <i>Labor’s Financial<br/>Statement commitments</i> | <i>Funding provisioned in<br/>the 2023-24 Budget</i> | <i>Percentage of<br/>funding provisioned</i> |
|-------------------------------|--|--|--|
| Output initiatives            | 3.3  | 3.3  | 100  |
| Savings and reprioritisations | 1.0  | 1.0  | 100  |
| Capital investments           | 8.4  | 8.4  | 100  |



# 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.

Budget Paper No. 3, Chapter 1 *Service Delivery* describes the new initiatives that will be funded in 2023-24 and makes links with the base funding departments receive for ongoing programs. The departmental performance statements published in this chapter describe the services provided by the Government and, where relevant, have been updated to reflect the new initiatives in Chapter 1.

Performance measures for each output are divided into Quality, Quantity, Timeliness and Cost categories. The performance measures collectively describe the goods and services delivered, and how they are measured. The 2023-24 targets represent what the Government seeks or expects to achieve in the coming year. For each measure, targets and expected outcomes from 2022-23 and actual outcomes from 2021-22 will allow a comparison of departmental performance from previous years.

The Government is continuing to improve its performance reporting framework to provide more meaningful specification of the outputs delivered by departments, measures of successful delivery of these outputs, and a clear alignment with departmental objectives.

## Output movements as a result of machinery of government changes

Machinery of government changes took effect from 1 January 2023. The departmental performance statements published in this chapter are organised according to the new structure of the Victorian Public Service.

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

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

**Table 2.1: Movement of outputs as a result of machinery of government changes in 2022-23**

| <i>Outputs</i>   | <i>Old department</i>                                      | <i>New department</i>                                |
|--|--|--|
| <b>Entire outputs moved between departments</b>                  |  |  |
| Regulation of the Victorian Consumer Marketplace                 | Department of Justice and Community Safety                 | Department of Government Services                    |
| Protection of Children, Personal Identity and Screening Services | Department of Justice and Community Safety                 | Department of Government Services                    |
| Digital Strategy and Transformation                              | Department of Premier and Cabinet                          | Department of Government Services                    |
| Management of Victoria's public records                          | Department of Premier and Cabinet                          | Department of Government Services                    |
| Services to Government   | Department of Treasury and Finance                         | Department of Government Services                    |
| Medical Research   | Former Department of Jobs, Precincts and Regions           | Department of Health                                 |
| Invest Victoria  | Department of Treasury and Finance                         | Department of Jobs, Skills, Industry and Regions     |
| Resources  | Former Department of Jobs, Precincts and Regions           | Department of Energy, Environment and Climate Action |
| Training, Higher Education and Workforce Development             | Department of Education                                    | Department of Jobs, Skills, Industry and Regions     |
| Building   | Former Department of Environment, Land, Water and Planning | Department of Transport and Planning                 |
| Business Precincts   | Former Department of Jobs, Precincts and Regions.          | Department of Transport and Planning                 |
| Land Use Victoria  | Former Department of Environment, Land, Water and Planning | Department of Transport and Planning                 |
| Office of the Victorian Government Architect                     | Department of Premier and Cabinet                          | Department of Transport and Planning                 |
| Planning and Heritage  | Former Department of Environment, Land, Water and Planning | Department of Transport and Planning                 |
| Sustainably Managed Fish and Boating Resources                   | Former Department of Transport                             | Department of Jobs, Skills, Industry and Regions     |

| <i>Outputs</i>                            | <i>Old department</i>                            | <i>New departments</i>   |
|---|--|--|
| <b>Outputs split between departments</b>  |  |  |
| Local Government and Suburban Development | Former Department of Jobs, Precincts and Regions | Department of Government Services<br>Department of Jobs, Skills, Industry and Regions                    |
| Sport, Recreation and Racing              | Former Department of Jobs, Precincts and Regions | Department of Justice and Community Services<br>Department of Jobs, Skills, Industry and Regions         |
| Agriculture                               | Former Department of Jobs, Precincts and Regions | Department of Environment, Energy and Climate Action<br>Department of Jobs, Skills, Industry and Regions |
| Justice Policy, Services and Law Reform   | Department of Justice and Community Safety       | Department of Justice and Community Safety<br>Department of Premier and Cabinet                          |

*Source: Whole of government departments*

## Other matters to note

Appendix A *Output performance measures for review by the Public Accounts and Estimates Committee* identifies performance measures that are proposed to be substantially changed or discontinued in 2023-24.

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

- 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 policies or priorities of the Government and/or departmental objectives
- milestones, projects or programs have been completed, substantially changed, or discontinued
- funding is not provided in the current budget for the continuation of initiatives.

Changed or discontinued measures have been amended or replaced by new measures in instances where they can provide a stronger basis for evaluating the outcomes of performance of services to the community.

When reading the performance statements, ‘nm’ refers to a new performance measure and ‘na’ refers to measures that are either not applicable in the specified year or data is not available. Where a department has included a new measure in 2023-24, historical performance data has been provided, where available, to assist with analysis of the department’s performance over time.

# DEPARTMENT OF EDUCATION

## Ministerial portfolios

The Department supports the ministerial portfolios of early childhood and pre-prep and school education.

## Departmental mission statement

A great education for every child and young person — so they can thrive now, and in the future, for a fairer, smarter and more prosperous state.

## Departmental objectives

**Objective 1:** Raise development outcomes of three and four-year-old children prior to attending school.

**Objective 2:** Raise learning, development, engagement and wellbeing outcomes for all Victorian students.

**Objective 3:** Provide equitable and inclusive schooling to all Victorian students.

## Changes to the output structure

The Department has made changes to its output structure for 2023-24, in addition to the machinery of government changes reflected in Table 2.1, as shown in the table below.

| 2022-23 outputs  | Reason  | 2023-24 outputs  |
|--|---|--|
| Early Childhood Education                                  | Disaggregation of output group to more accurately reflect service delivery, improve accountability and better align with standard output practice across government.  | Kindergarten Delivery<br>Early Childhood Sector Supports and Regulation  |
| School Education – Primary<br>School Education – Secondary | Disaggregation of output groups to more accurately reflect service delivery, improve accountability and better align with standard output practice across government. | School Education – Primary<br>School Education – Secondary<br>Supports for School and Staff<br>Promoting Equal Access to Education |
| Support Services Delivery                                  | Renamed to more accurately reflect service delivery related to wellbeing supports.  | Wellbeing Supports for Students  |
| Support for Students with Disabilities                     | Renamed to more accurately reflect service delivery to support students with a disability.  | Additional Supports for Students with Disabilities   |
| Strategy, Review and Regulation                            | This output group has been removed due to machinery of government changes. Revised performance measures have been moved to the Supports for Schools and Staff output  | Nil  |

## 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)      |                    |                   |                               |
|--|-------------------|--------------------|-------------------|-------------------------------|
|  | 2022-23<br>budget | 2022-23<br>revised | 2023-24<br>budget | Variation <sup>(a)</sup><br>% |
| <b>Raise development outcomes of three and four-year old children prior to attending school</b>  |                   |                    |                   |                               |
| Kindergarten Delivery  | 551.4             | 720.9              | 825.8             | 49.8                          |
| Early Childhood Sector Supports and Regulation   | 433.6             | 405.2              | 716.1             | 65.2                          |
| <b>Raise learning, development, engagement and wellbeing outcomes for all Victorian students</b> |                   |                    |                   |                               |
| School Education – Primary   | 4 591.6           | 4 783.2            | 4 985.9           | 8.6                           |
| School Education – Secondary   | 3 866.5           | 4 027.9            | 4 198.5           | 8.6                           |
| Wellbeing Supports for Students  | 397.5             | 465.2              | 410.3             | 3.2                           |
| Supports for Schools and Staff   | 1 493.5           | 1 535.0            | 1 671.6           | 11.9                          |
| <b>Provide equitable and inclusive schooling to all Victorian students</b>                       |                   |                    |                   |                               |
| Promoting Equal Access to Education  | 1 171.8           | 1 167.4            | 1 162.4           | (0.8)                         |
| Additional Supports for Students with Disabilities   | 1 522.3           | 1 550.7            | 1 601.5           | 5.2                           |
| <b>Total <sup>(b)</sup></b>  | <b>14 028.2</b>   | <b>14 655.4</b>    | <b>15 572.2</b>   | <b>11.0</b>                   |

Source: Department of Education

Note:

(a) Variation between the 2022-23 budget and the 2023-24 budget. Explanations for variations greater than 5 per cent are included in footnotes to the relevant output cost.

(b) Table may not add due to rounding.

## 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, and other sources expected to become available to the department.

**Table 2.2 Income from transactions** (\$ million)

|  | 2021-22<br>actual | 2022-23<br>budget | 2022-23<br>revised | 2023-24<br>budget |
|--|-------------------|-------------------|--------------------|-------------------|
| Output appropriations  | 14 834.4          | 15 782.3          | 15 147.7           | 15 434.9          |
| Special appropriations   | 6.2               | 5.6               | 5.6                | 0.3               |
| Interest   | 6.9               | 6.4               | 48.0               | 73.1              |
| Sales of goods and services  | 623.5             | 607.8             | 460.3              | 220.3             |
| Grants   | 52.7              | 12.6              | 4.2                | 9.5               |
| Fair value of assets and services received free of charge or for nominal consideration | 284.9             | ..                | 159.1              | ..                |
| Other income   | 379.7             | 526.9             | 361.9              | 371.0             |
| <b>Total income from transactions <sup>(a)</sup></b>                                   | <b>16 188.3</b>   | <b>16 941.5</b>   | <b>16 186.8</b>    | <b>16 109.1</b>   |

Source: Department of Education

Note:

(a) Table may not add due to rounding.

**Table 2.3 Parliamentary authority for resources** (\$ million)

|   | 2022-23<br>budget | 2022-23<br>revised | 2023-24<br>budget |
|---|-------------------|--------------------|-------------------|
| <b>Annual appropriations</b>  | <b>17 128.6</b>   | <b>16 252.2</b>    | <b>17 166.9</b>   |
| Provision of outputs  | 15 199.3          | 14 595.1           | 15 194.8          |
| Additions to the net asset base   | 1 929.3           | 1 657.1            | 1 972.1           |
| <b>Receipts credited to appropriations</b>  | <b>582.9</b>      | <b>466.3</b>       | <b>219.1</b>      |
| <b>Unapplied previous years appropriation</b>   | <b>..</b>         | <b>432.4</b>       | <b>27.5</b>       |
| Provision of outputs  | ..                | 106.9              | 27.5              |
| Additions to the net asset base   | ..                | 325.5              | ..                |
| <i>Accumulated surplus – previously applied appropriation</i>                         | ..                | ..                 | ..                |
| <b>Gross annual appropriation</b>   | <b>17 711.6</b>   | <b>17 150.9</b>    | <b>17 413.5</b>   |
| <b>Special appropriations</b>   | <b>5.6</b>        | <b>5.6</b>         | <b>0.3</b>        |
| <b>Trust funds</b>  | <b>4 508.8</b>    | <b>4 580.2</b>     | <b>4 827.6</b>    |
| State Grants (School Funding Reform framework) non-government programs <sup>(a)</sup> | 4 507.5           | 4 577.3            | 4 827.2           |
| Other <sup>(b)</sup>  | 1.4               | 2.8                | 0.4               |
| <b>Total parliamentary authority <sup>(c)</sup></b>                                   | <b>22 226.0</b>   | <b>21 736.6</b>    | <b>22 241.4</b>   |

Source: Department of Education

Notes:

(a) The purpose of this trust primarily relates to recurrent Commonwealth funding provided to the non-government school sector under the School Funding Reform framework as part of the Australian Education Act 2013.

(b) Includes inter-departmental transfers.

(c) Table may not add due to rounding.

## Departmental performance statement

### Objective 1: Raise development outcomes of three and four-year old children prior to attending school

The departmental objective indicators are:

- education and care services offering a funded kindergarten program assessed as exceeding the National Quality Standard<sup>(a)</sup>
- education and care services offering a funded kindergarten program assessed as meeting or exceeding the National Quality Standard<sup>(a)</sup>
- proportion of children developmentally on track on entry to school<sup>(b)</sup>.

Notes:

(a) The suite of 2022-23 objective indicators has been revised. These new objective indicators reflect the overall quality of kindergarten service delivery.

(b) The suite of 2022-23 objective indicators has been revised. This objective indicator reflects a range of measures assessing child development on entry to school.

### Kindergarten Delivery

(2023-24: \$825.8 million)

The Kindergarten Delivery output includes kindergarten delivery and related programs and services to support participation for disadvantaged children and children with additional needs. This includes four-year-old kindergarten and the rollout of Three-Year-Old Kindergarten.

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>  |                 |                |                          |                |                |
| Aboriginal children funded to participate in kindergarten in the year before school  | number          | 1 550          | 1 738                    | 1 550          | 1 497          |
| The 2022-23 expected outcome is higher than the 2022-23 target due to the higher than previously estimated Aboriginal population in the year before school, and increased service participation within this group.   |                 |                |                          |                |                |
| This performance measure relates to the calendar year. This performance measure includes first- and second-year Aboriginal kindergarten participants.  |                 |                |                          |                |                |
| Average number of hours per week of kindergarten delivery per child in the year two years before school  | number          | 7.5            | nm                       | nm             | nm             |
| New performance measure for 2023-24 to reflect the progressive implementation of kindergarten delivery in the year two years before school. This performance measure relates to the calendar year.   |                 |                |                          |                |                |
| Children funded to participate in Early Start Kindergarten or Access to Early Learning in the year two years before school   | number          | 3 500          | 4 000                    | 3 500          | 3 245          |
| The 2022-23 expected outcome is higher than the 2022-23 target due to the benefits of outreach and other engagement work to support the enrolment and ongoing participation of children eligible for Early Start Kinder (ESK) especially among refugee and asylum seeker children. |                 |                |                          |                |                |
| This performance measure relates to the calendar year. ESK is available to children known to Child Protection, Aboriginal children, and refugee and asylum seeker children.  |                 |                |                          |                |                |
| Children funded to participate in kindergarten in the year before school   | number          | 79 000         | 76 389                   | 79 000         | 80 926         |
| This performance measure relates to the calendar year. This performance measure includes first and second-year kindergarten participants.  |                 |                |                          |                |                |

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| Children funded to participate in kindergarten in the year two years before school<br><i>The 2022-23 expected outcome is higher than the 2022-23 target due to unanticipated increased take-up of Three-Year-Old Kindergarten programs and services.</i><br><i>This performance measure relates to the calendar year. This performance measure includes children in Early Start Kindergarten and the phased rollout of the Three-Year-Old Kindergarten program. The higher 2023-24 target reflects estimated growth of participation in Three-Year-Old Kindergarten.</i> | number          | 61 000         | 60 455                   | 47 000         | 5 810          |
| Kindergarten participation rate for Aboriginal children in the year before school<br><i>This performance measure relates to the calendar year. This performance measure excludes children who participate in a second year of the four-year-old kindergarten program.</i>  | per cent        | 96.0           | 100.0                    | 96.0           | 92.9           |
| Kindergarten participation rate for Aboriginal children in the year two years before school<br><i>New performance measure for 2023-24 to reflect kindergarten participation in the two years before school by Aboriginal children. This performance measure relates to the calendar year.</i>  | per cent        | 80             | nm                       | nm             | nm             |
| Kindergarten participation rate for children in out of home care in the year before school<br><i>New performance measure for 2023-24 to reflect kindergarten participation for children in out of home care in the year before school. This performance measure relates to the calendar year.</i>  | per cent        | 80             | nm                       | nm             | nm             |
| Kindergarten participation rate for children in out of home care in the year two years before school<br><i>New performance measure for 2023-24 to reflect kindergarten participation for children in out of home care in the year before school. This performance measure relates to the calendar year.</i>  | per cent        | 60             | nm                       | nm             | nm             |
| Kindergarten participation rate in the year before school<br><i>This performance measure relates to the calendar year and excludes children who participate in a second year of the four-year-old kindergarten program.</i>  | per cent        | 96.0           | 91.6                     | 96.0           | 92.9           |
| Kindergarten participation rate in the year two years before school<br><i>New performance measure for 2023-24 to reflect kindergarten participation in the year two years before school. This performance measure relates to the calendar year.</i>  | per cent        | 80             | nm                       | nm             | nm             |
| Number of kindergarten services supported through the Kindergarten Inclusion Support program for children with a disability or complex medical needs<br><i>The 2022-23 expected outcome is higher than the 2022-23 target due to higher than expected number of kindergarten services supported through the state-wide rollout of the Three-Year-Old Kindergarten program.</i><br><i>This performance measure relates to the calendar year.</i>  | number          | 600            | 920                      | 600            | nm             |
| <b>Quality</b>   |                 |                |                          |                |                |
| Parent satisfaction with kindergarten services<br><i>This performance measure relates to the calendar year. It is based on a parent opinion survey that is administered to all funded kindergarten services.</i>   | per cent        | 90             | 90                       | 90             | 90             |
| <b>Cost</b>  |                 |                |                          |                |                |
| Total output cost<br><i>The higher 2022-23 expected outcome primarily reflects funding approved after the release of the 2022-23 Budget.</i><br><i>The higher 2023-24 target primarily reflects new funding announced as part of the 2023-24 Budget and a higher 2023-24 funding profile from previous budget decisions.</i>   | \$ million      | 825.8          | 720.9                    | 551.4          | 501.0          |

Source: Department of Education

## Early Childhood Sector Supports and Regulation

(2023-24: \$716.1 million)

The Early Childhood Sector Supports and Regulation output includes services to support workforce and infrastructure development and services to monitor licensed early childhood education and care services.

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>  |                 |                |                          |                |                |
| Number of inspections of early childhood services  | number          | 4 000          | nm                       | nm             | nm             |
| <i>This performance measure replaces the measure 'Average number of inspections per service' which has been revised for 2023-24 to more clearly and accurately describe delivery of early childhood inspections. This performance measure relates to the calendar year.</i>  |                 |                |                          |                |                |
| Percentage of allied health sessions offered through School Readiness Funding accessed by funded kindergarten services   | per cent        | 80.0           | 89.2                     | 80.0           | nm             |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to service provider maturity and strengthened monitoring and oversight.</i>  |                 |                |                          |                |                |
| <i>This performance measure renames the 2022-23 performance measure from 'Proportion of allied health sessions offered through School Readiness Funding accessed by funded kindergarten services'. The new measure reports on the same activity as the previous measure, however it has been amended for increased clarity. This performance measure relates to the calendar year.</i> |                 |                |                          |                |                |
| Percentage of approved eligible services assessed and rated  | per cent        | 25.0           | 24.3                     | 25.0           | 14.0           |
| <i>This performance measure renames the 2022-23 performance measure from 'Proportion of approved eligible services assessed and rated'. The new measure reports on the same activity as the previous measure, however it has been amended for increased clarity. This performance measure relates to the calendar year.</i>  |                 |                |                          |                |                |
| Total number of early childhood teachers delivering a funded kindergarten program  | number          | 7 100          | nm                       | nm             | nm             |
| <i>New performance measure for 2023-24 to reflect the early childhood teaching workforce. This performance measure relates to the calendar year.</i>   |                 |                |                          |                |                |
| <b>Timeliness</b>  |                 |                |                          |                |                |
| Average days taken to report and issue a notice of a quality rating  | number          | 50             | nm                       | nm             | nm             |
| <i>New performance measure for 2023-24 to reflect the timeliness of early childhood assessments. This performance measure relates to the calendar year.</i>  |                 |                |                          |                |                |
| <b>Cost</b>  |                 |                |                          |                |                |
| Total output cost  | \$ million      | 716.1          | 405.2                    | 433.6          | 393.9          |
| <i>The lower 2022-23 expected outcome primarily reflects operating rephases into 2023-24 related to capital grants to kindergarten operators.</i>  |                 |                |                          |                |                |
| <i>The higher 2023-24 target primarily reflects new funding announced as part of the 2023-24 Budget, a higher 2023-24 funding profile from previous budget decisions and operating rephases into 2023-24.</i>  |                 |                |                          |                |                |

Source: Department of Education

## Objective 2: Raise learning, development, engagement and wellbeing outcomes for all Victorian students

The departmental objective indicators are:

- students are improving their literacy and numeracy skills
- students are connected to schooling<sup>(a)</sup>
- students progress to employment, training or further education post-school<sup>(b)</sup>.

Notes:

(a) New objective indicator for 2023-24 to reflect the impact of schooling on students' levels of connectedness.

(b) New objective indicator for 2023-24 to reflect the impact of schooling on student destinations post-schooling.

### School Education – Primary

(2023-24: \$4 985.9 million)

The School Education – Primary output provides services to develop essential skills and learning experiences to engage young minds and improve the quality of learning of students in Prep to Year 6 in government and non-government schools. Primary school education develops student literacy and numeracy competencies, as well as creative and critical thinking, and physical, social, emotional and intellectual development in childhood. It also includes developing student engagement with school and the value of learning.

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>  |                 |                |                          |                |                |
| Investment in non-government schools (primary)   | \$ million      | 656.0          | 502.3                    | 519.5          | 562.1          |
| <i>The higher 2023-24 target primarily reflects new funding announced as part of the 2023-24 Budget.</i>   |                 |                |                          |                |                |
| <b>Quality</b>   |                 |                |                          |                |                |
| Attendance rate, all schools, Years 1 to 6   | per cent        | 92             | nm                       | nm             | nm             |
| <i>New performance measure for 2023-24 which replaces 'Average days lost due to absence at Year 5' and 'Average days lost due to absence at Year 6'. This performance measure relates to the calendar year.</i>  |                 |                |                          |                |                |
| Percentage of government primary school teachers in ongoing employment   | per cent        | 80             | nm                       | nm             | nm             |
| <i>New performance measure for 2023-24 to reflect reforms to improve the stability of the teaching workforce. This measure relates to the calendar year.</i>   |                 |                |                          |                |                |
| Percentage of positive responses to school satisfaction by parents of government primary school students   | per cent        | 85.0           | 84.0                     | 85.0           | 83.8           |
| <i>This performance measure renames the 2022-23 performance measure from 'Proportion of positive responses to school satisfaction by parents of government primary school students'. The new measure reports on the same activity as the previous measure, however it has been amended for increased clarity. This performance measure relates to the calendar year. This performance measure refers to government schools only.</i> |                 |                |                          |                |                |
| Percentage of students above the bottom three bands for numeracy in Year 3 (NAPLAN testing)  | per cent        | 73.8           | 66.0                     | 73.8           | 68.2           |
| <i>NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in an estimated confidence interval of <math>\pm 0.95</math> percentage points which is specific to the measure in 2022.</i>  |                 |                |                          |                |                |
| <i>NAPLAN measurement and reporting will change in 2023. This measure will be updated once new NAPLAN specifications are finalised by the Australian Curriculum, Assessment and Reporting Authority (ACARA). This performance measure relates to the calendar year.</i>  |                 |                |                          |                |                |

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| Percentage of students above the bottom three bands for numeracy in Year 5 (NAPLAN testing)<br><i>NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in an estimated confidence interval of <math>\pm 1.12</math> percentage points which is specific to the measure in 2022.</i><br><i>This measure will be updated once new NAPLAN specifications are finalised by the ACARA. This performance measure relates to the calendar year.</i> | per cent        | 66.0           | 56.5                     | 66.0           | 64.3           |
| Percentage of students above the bottom three bands for reading in Year 3 (NAPLAN testing)<br><i>NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in an estimated confidence interval of <math>\pm 0.78</math> percentage points which is specific to the measure in 2022.</i><br><i>This measure will be updated once new NAPLAN specifications are finalised by the ACARA. This performance measure relates to the calendar year.</i>  | per cent        | 82.0           | 78.5                     | 82.0           | 81.3           |
| Percentage of students above the bottom three bands for reading in Year 5 (NAPLAN testing)<br><i>NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in a confidence interval of <math>\pm 0.87</math> percentage points which is specific to the measure in 2022.</i><br><i>This measure will be updated once new NAPLAN specifications are finalised by the ACARA. This performance measure relates to the calendar year.</i>             | per cent        | 74.0           | 73.3                     | 74.0           | 73.8           |
| Percentage of students in the top two bands for numeracy in Year 3 (NAPLAN testing)<br><i>NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in an estimated confidence interval of <math>\pm 1.05</math> percentage points which is specific to the measure in 2022.</i><br><i>This measure will be updated once new NAPLAN specifications are finalised by the ACARA. This performance measure relates to the calendar year.</i>         | per cent        | 46.7           | 38.4                     | 46.7           | 40.0           |
| Percentage of students in the top two bands for numeracy in Year 5 (NAPLAN testing)<br><i>NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in an estimated confidence interval of <math>\pm 0.97</math> percentage points which is specific to the measure in 2022.</i><br><i>This measure will be updated once new NAPLAN specifications are finalised by the ACARA. This performance measure relates to the calendar year.</i>         | per cent        | 35.3           | 26.5                     | 35.3           | 33.0           |
| Percentage of students in the top two bands for reading in Year 3 (NAPLAN testing)<br><i>NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in an estimated confidence interval of <math>\pm 0.99</math> percentage points which is specific to the measure in 2022.</i><br><i>This measure will be updated once new NAPLAN specifications are finalised by the ACARA. This performance measure relates to the calendar year.</i>          | per cent        | 62.2           | 59.6                     | 62.2           | 61.9           |
| Percentage of students in the top two bands for reading in Year 5 (NAPLAN testing)<br><i>NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in an estimated confidence interval of <math>\pm 1.01</math> percentage points which is specific to the measure in 2022.</i><br><i>This measure will be updated once new NAPLAN specifications are finalised by the ACARA. This performance measure relates to the calendar year.</i>          | per cent        | 45.1           | 43.5                     | 45.1           | 44.8           |
| <b>Cost</b>   |                 |                |                          |                |                |
| Total output cost   | \$ million      | 4 985.9        | 4 783.2                  | 4 591.6        | 4 437.3        |
| <i>The higher 2023-24 target primarily reflects new funding announced as part of the 2023-24 Budget and funding approved after the release of the 2022-23 Budget.</i>   |                 |                |                          |                |                |

Source: Department of Education

## School Education – Secondary

(2023-24: \$4 198.5 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. These seek to consolidate literacy and numeracy competencies including creative and critical thinking, as well as physical, social, emotional and intellectual development in adolescence. It also covers the provision of services to improve pathways to further education, training and employment.

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>   |                 |                |                          |                |                |
| Investment in non-government schools (secondary)  | \$ million      | 710.0          | 543.7                    | 556.7          | 602.4          |
| <i>The higher 2023-24 target primarily reflects new funding announced as part of the 2023-24 Budget.</i>  |                 |                |                          |                |                |
| Number of government schools providing access to at least 6 Vocational Education and Training Delivered to School Students (VDSS) certificates within the priority pathways   | number          | 265            | nm                       | nm             | nm             |
| <i>New performance measure for 2023-24 to reflect VDSS delivery within the priority pathways. This performance measure relates to the calendar year.</i>  |                 |                |                          |                |                |
| Number of government schools providing access to at least 8 VDSS certificates   | number          | 275            | nm                       | nm             | nm             |
| <i>New performance measure for 2023-24 to reflect the breadth of access to VDSS within government schools. This performance measure relates to the calendar year.</i>   |                 |                |                          |                |                |
| Number of government schools with students enrolled in School Based Apprenticeship and Traineeship (SBAT) pathways  | number          | 280            | nm                       | nm             | nm             |
| <i>New performance measure for 2023-24 to reflect the breadth of SBAT delivery within government schools. This performance measure relates to the calendar year.</i>  |                 |                |                          |                |                |
| Number of government student enrolments in VDSS   | number          | 52 065         | nm                       | nm             | nm             |
| <i>This performance measure replaces the measure 'Number of school students participating in accredited vocational programs'. This performance measure relates to the calendar year.</i>  |                 |                |                          |                |                |
| Number of students enrolled in a Victorian Senior Secondary Certificate   | number          | 160 000        | nm                       | nm             | nm             |
| <i>This performance measure replaces the measure 'Number of school students enrolled in Victorian Certificate of Applied Learning'. This performance measure relates to the calendar year.</i>                                      |                 |                |                          |                |                |
| SBAT enrolments in government schools   | number          | 2 200          | nm                       | nm             | nm             |
| <i>This performance measure has been revised to provide clarity that the measure relates to government school students only. This performance measure relates to the calendar year.</i>   |                 |                |                          |                |                |
| <b>Quality</b>  |                 |                |                          |                |                |
| Apparent retention rate, full-time students, Year 7/8 to 12   | per cent        | 84             | nm                       | nm             | nm             |
| <i>New performance measure for 2023-24 to reflect apparent retention of students in secondary school. This performance measure relates to the calendar year. The 2023-24 target has been benchmarked to the Australian average.</i> |                 |                |                          |                |                |
| Attendance rate, all schools, Years 7 to 10   | per cent        | 90             | nm                       | nm             | nm             |
| <i>New performance measure for 2023-24 which replaces 'Average days lost due to absence at Years 7 to 10'. This performance measure relates to the calendar year.</i>   |                 |                |                          |                |                |
| Percentage of government secondary school teachers in ongoing employment  | per cent        | 80             | nm                       | nm             | nm             |
| <i>New performance measure for 2023-24 to reflect reforms to improve the stability of the teaching workforce. This measure relates to the calendar year.</i>  |                 |                |                          |                |                |

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| Percentage of Year 9 students in government schools that complete an online assessment using a career diagnostic tool  | per cent        | 86             | 82                       | 86             | 82             |
| <i>This performance measure relates to the calendar year.</i>  |                 |                |                          |                |                |
| Percentage of positive responses to school satisfaction by parents of government secondary school students   | per cent        | 80.0           | 75.0                     | 80.0           | 78.2           |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target partly due to the cumulative impacts of COVID-19. In light of this, schools are continuing to implement a range of initiatives to support students and consequently improve parental satisfaction including the Mental Health in Schools Reforms, Disability Inclusion Reforms, Tutor Learning Initiative, and other initiatives such as Amplify.</i> |                 |                |                          |                |                |
| <i>This performance measure renames the 2022-23 performance measure from 'Proportion of positive responses to school satisfaction by parents of government secondary school students'. The new measure reports on the same activity as the previous measure, however it has been amended for increased clarity. This performance measure relates to the calendar year.</i>   |                 |                |                          |                |                |
| Percentage of students above the bottom three bands for numeracy in Year 7 (NAPLAN testing)  | per cent        | 64.7           | 59.2                     | 64.7           | 62.3           |
| <i>NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in an estimated confidence interval of <math>\pm 1.75</math> percentage points which is specific to the measure in 2022.</i>  |                 |                |                          |                |                |
| <i>This measure will be updated once new NAPLAN specifications are finalised by the ACARA. This performance measure relates to the calendar year.</i>  |                 |                |                          |                |                |
| Percentage of students above the bottom three bands for numeracy in Year 9 (NAPLAN testing)  | per cent        | 57.9           | 50.7                     | 57.9           | 51.9           |
| <i>NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in an estimated confidence interval of <math>\pm 1.93</math> percentage points which is specific to the measure in 2022.</i>  |                 |                |                          |                |                |
| <i>This measure will be updated once new NAPLAN specifications are finalised by the ACARA. This performance measure relates to the calendar year.</i>  |                 |                |                          |                |                |
| Percentage of students above the bottom three bands for reading in Year 7 (NAPLAN testing)   | per cent        | 62.4           | 61.7                     | 62.4           | 61.7           |
| <i>NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in an estimated confidence interval of <math>\pm 1.59</math> percentage points which is specific to the measure in 2022.</i>  |                 |                |                          |                |                |
| <i>This measure will be updated once new NAPLAN specifications are finalised by the ACARA. This performance measure relates to the calendar year.</i>  |                 |                |                          |                |                |
| Percentage of students above the bottom three bands for reading in Year 9 (NAPLAN testing)   | per cent        | 53.3           | 52.1                     | 53.3           | 49.7           |
| <i>NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in an estimated confidence interval of <math>\pm 1.74</math> percentage points which is specific to the measure in 2022.</i>  |                 |                |                          |                |                |
| <i>This measure will be updated once new NAPLAN specifications are finalised by the ACARA. This performance measure relates to the calendar year.</i>  |                 |                |                          |                |                |
| Percentage of students in the top two bands for numeracy in Year 7 (NAPLAN testing)  | per cent        | 36.7           | 33.1                     | 36.7           | 34.3           |
| <i>NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in an estimated confidence interval of <math>\pm 1.69</math> percentage points which is specific to the measure in 2022.</i>  |                 |                |                          |                |                |
| <i>This measure will be updated once new NAPLAN specifications are finalised by the ACARA. This performance measure relates to the calendar year.</i>  |                 |                |                          |                |                |
| Percentage of students in the top two bands for numeracy in Year 9 (NAPLAN testing)  | per cent        | 27.6           | 21.6                     | 27.6           | 21.4           |
| <i>NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in an estimated confidence interval of <math>\pm 1.79</math> percentage points which is specific to the measure in 2022.</i>  |                 |                |                          |                |                |
| <i>This measure will be updated once new NAPLAN specifications are finalised by the ACARA. This performance measure relates to the calendar year.</i>  |                 |                |                          |                |                |

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| Percentage of students in the top two bands for reading in Year 7 (NAPLAN testing)   | per cent        | 31.4           | 29.7                     | 31.4           | 30.7           |
| <i>NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in an estimated confidence interval of <math>\pm 1.46</math> percentage points which is specific to the measure in 2022.</i><br><i>This measure will be updated once new NAPLAN specifications are finalised by the ACARA. This performance measure relates to the calendar year.</i> |                 |                |                          |                |                |
| Percentage of students in the top two bands for reading in Year 9 (NAPLAN testing)   | per cent        | 23.0           | 23.0                     | 23.0           | 21.8           |
| <i>NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in an estimated confidence interval of <math>\pm 1.53</math> percentage points which is specific to the measure in 2022.</i><br><i>This measure will be updated once new NAPLAN specifications are finalised by the ACARA. This performance measure relates to the calendar year.</i> |                 |                |                          |                |                |
| Proportion of Year 10 to 12 government school students with a Career Action Plan   | per cent        | 86.0           | 83.0                     | 86.0           | 83.1           |
| <i>This performance measure renames the 2022-23 measure 'Proportion of Year 10 to 12 students with a Career Action Plan'. The measure has been amended to indicate that it relates to government school students only. This performance measure relates to the calendar year.</i>  |                 |                |                          |                |                |
| Victorian Senior Secondary Certificate completion rate   | per cent        | 90             | nm                       | nm             | nm             |
| <i>This performance measure replaces the measure 'Percentage of Victorian Certificate of Applied Learning Certificates satisfactorily completed by school students'. This performance measure relates to the calendar year.</i>  |                 |                |                          |                |                |
| <b>Cost</b>  |                 |                |                          |                |                |
| Total output cost  | \$ million      | 4 198.5        | 4 027.9                  | 3 866.5        | 3 736.6        |
| <i>The higher 2023-24 target primarily reflects new funding announced as part of the 2023-24 Budget and funding approved after the release of the 2022-23 Budget.</i>  |                 |                |                          |                |                |

Source: Department of Education

## Wellbeing Supports for Students

**(2023-24: \$410.3 million)**

The Wellbeing Supports for Students in Government Schools output primarily provides student welfare, health and health service supports to students.

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>   |                 |                |                          |                |                |
| Investment in student welfare and support   | \$ million      | 365.3          | 418.0                    | 394.2          | 398.7          |
| <i>The higher 2022-23 expected outcome primarily reflects new funding approved as part of the 2022-23 Commonwealth Budget. The lower 2023-24 target primarily reflects a reallocation of budget to Promoting Equal Access to Education.</i> |                 |                |                          |                |                |
| Investment in travelling allowances and transport support (not including special needs students)  | \$ million      | 45.0           | 47.2                     | 46.2           | 45.5           |
| Number of Doctors in Secondary School consultations per annum   | number          | 9 200          | nm                       | nm             | nm             |
| <i>New performance measure for 2023-24 to reflect delivery through the Doctors in Secondary Schools program. This performance measure refers to government schools only. This performance measure relates to the calendar year.</i>         |                 |                |                          |                |                |
| Number of school campuses supported by the Mental Health in Primary Schools program   | number          | 474            | nm                       | nm             | nm             |
| <i>New performance measure for 2023-24 to reflect the introduction of the Mental Health in Primary Schools program. This performance measure relates to the calendar year.</i>  |                 |                |                          |                |                |

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| Number of schools supported by the Schools Mental Health Fund<br><i>This performance measure has been revised to include school campuses. This performance measure relates to the calendar year. This performance measure refers to government schools only. The higher 2023-24 target reflects expanded implementation of the fund.</i> | number          | 1 115          | 680                      | 680            | nm             |
| Percentage of prep aged students whose parent or caregiver completes a health assessment<br><i>New performance measure for 2023-24 to reflect the population share of prep aged students whose parents complete a health assessment. This performance measure relates to the calendar year.</i>  | per cent        | 70             | nm                       | nm             | nm             |
| <b>Quality</b>   |                 |                |                          |                |                |
| Percentage of students in out-of-home care receiving targeted supports in school (LOOKOUT Education Support Centres)<br><i>This performance measure relates to the calendar year.</i>  | per cent        | 85             | 83                       | 85             | 83             |
| School satisfaction with student support services<br><i>The 2022-23 expected outcome is lower than the 2022-23 target primarily due to the impact of the COVID-19 pandemic. This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>                                       | per cent        | 80.0           | 71.2                     | 80.0           | 67.9           |
| <b>Cost</b>  |                 |                |                          |                |                |
| Total output cost<br><i>The higher 2022-23 expected outcome primarily reflects new funding approved as part of the 2022-23 Commonwealth Budget.</i>  | \$ million      | 410.3          | 465.2                    | 397.5          | 403.5          |

Source: Department of Education

## Supports for School and Staff (2023-24: \$1 671.6 million)

The Supports for Schools and Staff output provides professional development and graduate teacher supports to schools. It also reflects supports including information technology, cleaning and maintenance to government schools as well as audit processes for non-government schools.

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>   |                 |                |                          |                |                |
| Number of Rolling Facilities Fund (RFE) audits completed per year<br><i>New performance measure for 2023-24 to reflect school maintenance. This performance measure relates to the calendar year.</i>   | number          | 245            | nm                       | nm             | nm             |
| Number of assistant principals participating in leadership development programs at the Victorian Academy of Teaching and Leadership (day-length or longer)<br><i>The 2022-23 expected outcome is higher than the 2022-23 target due to (a) an increased number of participants enrolled in 2022 programs as a result of postponed enrolments in 2021 reflecting the impact of COVID-19 on schools and (b) participants being given greater flexibility to attend courses through more hybrid provision offerings. This performance measure has been revised to reflect the length of programs for 2023-24 onwards. This performance measure relates to the calendar year.</i> | number          | 700            | 1 413                    | 700            | 1 348          |

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| Number of cleaning audits per year (for metro cleaning contracts)<br><i>New performance measure for 2023-24 to reflect school cleaning. This performance measure relates to the calendar year.</i>  | number          | 500            | nm                       | nm             | nm             |
| Number of participants in the Teaching Excellence Program<br><i>The 2022-23 expected outcome is higher than the 2022-23 target due to a higher than expected number of teachers participating in the program in its first year of operation.<br/>This performance measure has been revised to better reflect the title of the program. This performance measure relates to the calendar year. The higher 2023-24 target reflects expected delivery in 2023-24.</i>  | number          | 400            | 249                      | 200            | nm             |
| Number of principals participating in leadership development programs the Victorian Academy of Teaching and Leadership (day-length or longer)<br><i>The 2022-23 expected outcome is higher than the 2022-23 target due to (a) an increased number of participants enrolled in 2022 programs as a result of postponed enrolments in 2021 reflecting the impact of COVID-19 on schools and (b) participants being given greater flexibility to attend courses through hybrid provision offerings.<br/>This performance measure has been revised to reflect the length of programs for 2023-24 onwards. This performance measure relates to the calendar year.</i>   | number          | 1 100          | 1 330                    | 1 100          | 1 255          |
| Number of school reviews undertaken<br><i>New performance measure for 2023-24 to reflect review programs for independent schools, schools that deliver to international students, and schools with boarding premises.</i>   | number          | 67             | nm                       | nm             | nm             |
| Number of teaching service staff participating in short-form Academy professional learning<br><i>New performance measure for 2023-24 to short-form professional development activities of Victorian Academy of Teaching and Leadership. This performance measure relates to the calendar year</i>   | number          | 1 800          | nm                       | nm             | nm             |
| Number of teaching service staff who are not principals or assistant principals participating in leadership development programs at the Victorian Academy of Teaching and Leadership (day-length or longer)<br><i>The 2022-23 expected outcome is higher than the 2022-23 target due to (a) an increased number of participants enrolled in 2022 programs as a result of postponed enrolments in 2021 reflecting the impact of COVID-19 on schools and (b) participants being given greater flexibility to attend courses through hybrid provision offerings.<br/>This performance measure has been revised to reflect the length of programs for 2023-24 onwards. This performance measure includes all school-based teaching, education support and regional office (or corporate) teaching service staff. This performance measure relates to the calendar year. The lower 2023-24 target reflects refinement of this measure to only reflect day-length or longer delivery.</i> | number          | 2 400          | 3 285                    | 3 000          | 3 226          |
| Percentage of funded places in Innovative Initial Teacher Education (IITE) allocated to students who are enrolled in IITE courses and placed in a Victorian government school.<br><i>New performance measure for 2023-24 to reflect investment in IITE.</i>   | per cent        | 60             | nm                       | nm             | nm             |
| Proportion of employment-based pathways-qualified teachers retained in Victorian government school workforce (within two years) after completing the pathway<br><i>The 2022-23 expected outcome is higher than the 2022-23 target due to higher than expected number of Teach For Australia and Nexus employment-based pathways qualified teachers remaining in the Victorian government school workforce (within two years) after completing the pathways in 2021.<br/>This performance measure relates to the calendar year. The higher 2023-24 target reflects improvements in retention for employment-based pathways-qualified teachers.</i>   | per cent        | 75             | 84                       | 70             | 70             |

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quality</b>  |                 |                |                          |                |                |
| Proportion of government schools which have internet speeds of at least 1 Mbps per student  | per cent        | 99             | nm                       | nm             | nm             |
| <i>New performance measure for 2023-24 to reflect investment in internet provision within government schools. This performance measure relates to the financial year.</i>                               |                 |                |                          |                |                |
| Proportion of participants (all programs) who are satisfied with the Victorian Academy of Teaching and Leadership's professional learning and development training                                      | per cent        | 82             | 84                       | 82             | 77             |
| <i>This performance measure relates to the calendar year.</i>   |                 |                |                          |                |                |
| Proportion of participants rating (all programs) the impact of the Victorian Academy of Teaching and Leadership's professional learning on their own development and practice at or above 'significant' | per cent        | 78             | 92                       | 78             | 82             |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target reflecting participants' positive perceptions of the impact of Academy programs.</i>  |                 |                |                          |                |                |
| <i>This performance measure relates to the calendar year.</i>   |                 |                |                          |                |                |
| Regulated schools that rate the Victorian Registration and Qualifications Authority (VRQA) effective or highly effective in performing its regulatory function  | per cent        | 90             | nm                       | nm             | nm             |
| <i>New performance measure for 2023-24 to reflect independent school views of the quality of VRQA delivery.</i>   |                 |                |                          |                |                |
| <b>Cost</b>   |                 |                |                          |                |                |
| Total output cost   | \$ million      | 1 671.6        | 1 535.0                  | 1 493.5        | 1 443.3        |
| <i>The higher 2023-24 target primarily reflects new funding announced as part of the 2023-24 Budget and funding approved after the release of the 2022-23 Budget.</i>                                   |                 |                |                          |                |                |

Source: Department of Education

### Objective 3: Provide equitable and inclusive schooling to all Victorian students

The departmental objective indicators are:

- Aboriginal students are improving their literacy and numeracy skills<sup>(a)</sup>
- regional and rural students are improving their literacy and numeracy skills<sup>(a)</sup>
- students receiving an adjustment due to disability are connected to their schooling<sup>(b)</sup>
- Aboriginal students are connected to their schooling<sup>(b)</sup>
- regional and rural students are connected to their schooling<sup>(b)</sup>.

Notes:

(a) New objective indicator for 2023-24 to reflect the impact of schooling on the literacy and numeracy skills of Aboriginal and rural and regional students.

(b) New objective indicator for 2023-24 to reflect the impact of schooling on students' levels of connectedness for Aboriginal, rural and regional students and students with a disability

### Promoting Equal Access to Education

(2023-24: \$1 162.4 million)

The Promoting Equal Access to Education in Government Schools output includes funding to support cohorts including Aboriginal students, socially disadvantaged students, students for whom English is an additional language and students living in rural and regional areas.

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>   |                 |                |                          |                |                |
| Number of students for which government secondary schools are funded to 'catch up'  | number          | 10 500         | 10 500                   | 10 500         | 10 700         |
| <i>This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>   |                 |                |                          |                |                |
| Percentage of government primary school students receiving equity funding   | per cent        | 24             | 24                       | 24             | 25             |
| <i>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        | 30.0           | 30.0                     | 30.0           | 30.5           |
| <i>This performance measure relates to the calendar year. This performance measure refers to government schools only</i>  |                 |                |                          |                |                |
| Proportion of students supported through Camps, Sports and Excursions Fund  | per cent        | 15             | nm                       | nm             | nm             |
| <i>New performance measure for 2023-24 to replace 'Eligible Primary School students in receipt of Camps, Sports and Excursions Fund' and 'Eligible Secondary School students in receipt of Camps, Sports and Excursions Fund' with a population share measure to provide comparability over time.</i> |                 |                |                          |                |                |
| <b>Quality</b>  |                 |                |                          |                |                |
| Aboriginal student attendance rate, all schools, years 1 to 6   | per cent        | 85             | nm                       | nm             | nm             |
| <i>New performance measure for 2023-24 which replaces 'Average days lost due to absence for Aboriginal students in Years Prep to 6'. This performance measure relates to the calendar year.</i>   |                 |                |                          |                |                |
| Aboriginal student attendance rate, all schools, years 7 to 10  | per cent        | 77             | nm                       | nm             | nm             |
| <i>New performance measure for 2023-24 which replaces 'Average days lost due to absence for Aboriginal students in Years 7 to 12'. This performance measure relates to the calendar year.</i>   |                 |                |                          |                |                |

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| Inner regional attendance rate, all schools, Years 1 to 6<br><i>New performance measure for 2023-24 to reflect attendance by primary school students in inner regional areas. This measure relates to the calendar year.</i>  | per cent        | 92             | nm                       | nm             | nm             |
| Inner regional attendance rate, all schools, Years 7 to 10<br><i>New performance measure for 2023-24 to reflect attendance by secondary school students in inner regional areas. This performance measure relates to the calendar year.</i>   | per cent        | 89             | nm                       | nm             | nm             |
| Outer regional attendance rate, all schools, Years 1 to 6<br><i>New performance measure for 2023-24 to reflect attendance by primary school students in outer regional areas. This measure relates to the calendar year.</i>  | per cent        | 91             | nm                       | nm             | nm             |
| Outer regional attendance rate, all schools, Years 7 to 10<br><i>New performance measure for 2023-24 to reflect attendance by secondary school students in outer regional areas. This performance measure relates to the calendar year.</i>   | per cent        | 88             | nm                       | nm             | nm             |
| Percentage of Aboriginal students above the bottom three bands for numeracy in Year 3 (National Assessment Program Literacy and Numeracy – NAPLAN testing)<br><i>NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in a confidence interval of <math>\pm 3.18</math> percentage points which is specific to the measure in 2022. This measure will be updated once new NAPLAN specifications are finalised by the ACARA. This performance measure relates to the calendar year.</i> | per cent        | 46.7           | 35.4                     | 46.7           | 39.1           |
| Percentage of Aboriginal students above the bottom three bands for numeracy in Year 5 (NAPLAN testing)<br><i>NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in a confidence interval of <math>\pm 2.50</math> percentage points which is specific to the measure in 2022. This measure will be updated once new NAPLAN specifications are finalised by the ACARA. This performance measure relates to the calendar year.</i>   | per cent        | 35.2           | 25.8                     | 35.2           | 33.6           |
| Percentage of Aboriginal students above the bottom three bands for numeracy in Year 7 (NAPLAN testing)<br><i>NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in an estimated confidence interval of <math>\pm 3.02</math> percentage points which is specific to the measure in 2022. This measure will be updated once new NAPLAN specifications are finalised by the ACARA. This performance measure relates to the calendar year.</i>  | per cent        | 29.7           | 25.5                     | 29.7           | 28.4           |
| Percentage of Aboriginal students above the bottom three bands for numeracy in Year 9 (NAPLAN testing)<br><i>NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in an estimated confidence interval of <math>\pm 2.75</math> percentage points which is specific to the measure in 2022. This measure will be updated once new NAPLAN specifications are finalised by the ACARA. This performance measure relates to the calendar year.</i>  | per cent        | 27.9           | 19.3                     | 27.9           | 21.9           |
| Percentage of Aboriginal students above the bottom three bands for reading in Year 3 (NAPLAN testing)<br><i>NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in a confidence interval of <math>\pm 3.42</math> percentage points which is specific to the measure in 2022. This measure will be updated once new NAPLAN specifications are finalised by the ACARA. This performance measure relates to the calendar year.</i>  | per cent        | 58.2           | 51.9                     | 58.2           | 55.6           |

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| Percentage of Aboriginal students above the bottom three bands for reading in Year 5 (NAPLAN testing)  | per cent        | 44.6           | 45.8                     | 44.6           | 45.9           |
| <p><i>NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in a confidence interval of <math>\pm 3.10</math> percentage points which is specific to the measure in 2022.</i></p> <p><i>This measure will be updated once new NAPLAN specifications are finalised by the ACARA. This performance measure relates to the calendar year.</i></p>   |                 |                |                          |                |                |
| Percentage of Aboriginal students above the bottom three bands for reading in Year 7 (NAPLAN testing)  | per cent        | 30.6           | 30.5                     | 30.6           | 29.9           |
| <p><i>NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in a confidence interval of <math>\pm 3.07</math> percentage points which is specific to the measure in 2022.</i></p> <p><i>This measure will be updated once new NAPLAN specifications are finalised by the ACARA. This performance measure relates to the calendar year.</i></p>   |                 |                |                          |                |                |
| Percentage of Aboriginal students above the bottom three bands for reading in Year 9 (NAPLAN testing)  | per cent        | 26.3           | 26.0                     | 26.3           | 20.7           |
| <p><i>The 2022-23 actual is within the margin of error associated with NAPLAN testing for this cohort. NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in a confidence interval of <math>\pm 3.39</math> percentage points which is specific to the measure in 2022.</i></p> <p><i>This measure will be updated once new NAPLAN specifications are finalised ACARA. This performance measure relates to the calendar year.</i></p> |                 |                |                          |                |                |
| <b>Cost</b>  |                 |                |                          |                |                |
| Total output cost  | \$ million      | 1 162.4        | 1 167.4                  | 1 171.8        | 1 173.6        |

Source: Department of Education

## Additional Supports for Students with Disabilities (2023-24: \$1 601.5 million)

The Additional Supports for Students with Disabilities output covers programs and funding to support students with disabilities as well as transport, welfare and support services for students with special needs.

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>   |                 |                |                          |                |                |
| Government school students who receive adjustments to support their access and participation in learning because of disability as defined in the <i>Disability Discrimination Act 1992 (Cth)</i> , as a percentage of the total government school student population  | per cent        | 23.0           | 25.0                     | 21.0           | 24.6           |
| <p><i>The 2022-23 expected outcome is higher than the 2022-23 target due to ongoing efforts to enhance school awareness and understanding of inclusive education practice and reasonable adjustments, and continued engagement with schools to enhance understanding of the Nationally Consistent Collection of Data on School Students with Disability (NCCD).</i></p> <p><i>This performance measure renames the 2022-23 measure 'Proportion of government school students who receive adjustments to support their access and participation in learning because of disability as defined in the Disability Discrimination Act 1992 (Cth)' to more accurately describe the distribution of services.</i></p> <p><i>The higher 2023-24 target reflects the department's continuing work to build school and system knowledge of inclusive education practice and reasonable adjustments, which is expected to result in a higher proportion of students with disability being captured in the NCCD.</i></p> <p><i>This performance measure relates to the calendar year. This performance measure refers to government schools only.</i></p> |                 |                |                          |                |                |

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| Number of special school students supported through high-intensity Out of School Hours Care (OSHC) services<br><i>New performance measure for 2023-24 to reflect high-intensity OSHC care provision to special school students. This performance measure relates to the calendar year.</i>  | number          | 550            | nm                       | nm             | nm             |
| Number of teachers and regional staff supported to undertake the Graduate Certificate in Education (Learning Difficulties)<br><i>New performance measure for 2023-24 to reflect higher education provided to teachers and regional staff to improve inclusive education practices. This performance measure relates to the calendar year.</i>   | number          | 75             | nm                       | nm             | nm             |
| Number of teachers and regional staff supported to undertake the Master of Inclusive Education Program<br><i>New performance measure for 2023-24 to reflect higher education provided to teachers and regional staff to improve inclusive education practices. This performance measure relates to the calendar year.</i>   | number          | 75             | nm                       | nm             | nm             |
| Number of teachers who complete the Inclusive Classrooms professional learning program<br><i>New performance measure for 2023-24 to reflect professional learning successfully completed by school, area and regional staff provided to teachers to improve inclusive education practices. This performance measure relates to the calendar year. This performance measure relates to government schools only.</i>  | number          | 1 700          | nm                       | nm             | nm             |
| Percentage of positive responses to school satisfaction by parents of government special school students<br><i>This performance measure renames the 2022-23 performance measure from 'Proportion of positive responses to school satisfaction by parents of government special school students'. The new measure reports on the same activity as the previous measure, however it has been amended for increased clarity. This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>  | per cent        | 85.0           | 85.7                     | 85.0           | 85.1           |
| Percentage of total government schools resourced through the Disability Inclusion funding and support model<br><i>The 2022-23 expected outcome is higher than the 2022-23 target due to a higher proportion of schools being resourced in 2022. The higher 2023-24 target reflects increased funding allocations in light of implementation. This performance measure renames the 2022-23 performance measure from 'Proportion of total government schools resourced through the Disability Inclusion funding and support model'. The new measure reports on the same activity as the previous measure, however it has been amended for increased clarity. This performance measure relates to the calendar year. This performance measure refers to government schools only.</i> | per cent        | 75             | 54                       | 50             | 38             |
| <b>Timeliness</b>   |                 |                |                          |                |                |
| Disability Inclusion Profile reports completed and issued within specified timeframes<br><i>New performance measure for 2023-24 to reflect the timeliness of delivery of disability inclusion profiles to support students with disability in government schools. This performance measure relates to the calendar year.</i>  | per cent        | 80             | nm                       | nm             | nm             |
| <b>Cost</b>   |                 |                |                          |                |                |
| Total output cost<br><i>The higher 2023-24 target primarily reflects new funding announced as part of the 2023-24 Budget and a higher 2023-24 funding profile from previous budget decisions.</i>   | \$ million      | 1 601.5        | 1 550.7                  | 1 522.3        | 1 285.4        |

Source: Department of Education

# DEPARTMENT OF ENERGY, ENVIRONMENT AND CLIMATE ACTION

## Ministerial portfolios

The Department supports the ministerial portfolios of: Climate Action; Energy and Resources; the State Electricity Commission; Environment; Water; and Agriculture.

## Departmental mission statement

The Department of Energy, Environment and Climate Action's mission is to support thriving, productive and sustainable communities, environments and industries 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 and protecting our natural environment in a productive, collaborative and coordinated way
- maximising opportunities for attracting investment, creating and maintaining jobs, and developing regional economies by supporting sustainable industries.

The Department contributes to the Government's commitment to a stronger, fairer, better Victoria by supporting our natural environment, to ensure economic growth, and sustainable communities and industries that are resilient to the impacts of climate change.

## Departmental objectives

### Net zero emission, climate ready economy and community

The Department leads the whole of government delivery of Victoria's climate action, including 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 Action output contributes to this objective by leading the development and implementation of strategic, whole of government climate action policy and programs that contribute to Victoria's 2045 target of net zero greenhouse gas emissions and build the state's resilience to climate change.

## **Healthy, resilient and biodiverse environment**

The Department 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 protects the environment and people by preventing and reducing harm from pollution and waste through better regulation, conducting research and gathering intelligence to inform compliance and enforcement activities, collaboration and the provision of advice.

The Waste and Recycling output delivers investment into reducing waste, transforming recycling services and increasing value from recycled materials. These activities support industry, innovation, research and development and clean technologies to create new markets and business opportunities for recycled materials.

## **Reliable, sustainable and affordable energy services**

The Department delivers a comprehensive suite of energy programs that improve energy efficiency, strengthen consumer protections and improve affordability. The Department also provides policy advice to government on how to deliver clean, reliable, sustainable and affordable energy services to Victorians.

The Energy output contributes to this objective through state-based energy programs, including renewable energy development, energy efficiency and affordability improvements, and facilitation of new investment.

The Solar Victoria output implements multi-year programs to incentivise the uptake of solar panel energy systems and hot water systems, and interest-free loans for battery storage for homes with existing solar energy systems.

## **Productive and effective land management**

The Department 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 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**

The Department 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.

**Reduced impact of major bushfires and other emergencies on people, property and the environment**

The Department 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.

**Productive and sustainably used natural resources**

The Department supports more productive, globally competitive, sustainable and jobs-rich agriculture, food and fibre, and resources sectors.

The Agriculture output delivers services to the agriculture, food and fibre sectors to enhance productivity, connect the sector with international markets, create jobs, support growth and maintain effective biosecurity.

The Resources 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.

**Changes to the output structure**

The Department has made changes to its output structure for 2023-24, in addition to the machinery of government changes reflected in Table 2.1, as shown in the table below.

| 2022-23 outputs | Reason  | 2023-24 outputs |
|-----------------|---|-----------------|
| Climate change  | This output has been renamed in 2023-24 to better reflect the deliverables of the portfolio.  | Climate Action  |
| Resources       | The Resources output was transferred to the Department of Energy, Environment and Climate Action as a result of a machinery of government change.   | Resources       |
| Agriculture     | The Agriculture output, with the exception of game management, was transferred to the Department of Energy, Environment and Climate Action as the result of a machinery of government change. | Agriculture     |

Source: Department of Energy, Environment and Climate Action

## 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 key performance indicators, are presented in subsequent tables.

|  | (\$ million)      |                    |                   |                               |
|--|-------------------|--------------------|-------------------|-------------------------------|
|  | 2022-23<br>budget | 2022-23<br>revised | 2023-24<br>budget | Variation <sup>(a)</sup><br>% |
| <b>Net zero emission, climate-ready economy and community</b>  |                   |                    |                   |                               |
| Climate Action <sup>(b)</sup>  | 27.6              | 29.8               | 15.7              | (43.2)                        |
| <b>Healthy, resilient and biodiverse environment</b>   |                   |                    |                   |                               |
| Environment and Biodiversity   | 159.8             | 168.9              | 123.4             | (22.7)                        |
| Statutory Activities and Environment Protection  | 196.4             | 199.3              | 164.8             | (16.1)                        |
| Waste and Recycling  | 57.4              | 104.7              | 49.9              | (13.2)                        |
| <b>Reliable, sustainable and affordable energy services</b>  |                   |                    |                   |                               |
| Energy   | 485.7             | 1 380.1            | 289.5             | (40.4)                        |
| Solar Victoria   | 204.7             | 243.2              | 164.2             | (19.8)                        |
| <b>Productive and effective land management</b>  |                   |                    |                   |                               |
| Management of Public Land and Forests  | 336.0             | 392.6              | 259.7             | (22.7)                        |
| Parks Victoria   | 216.5             | 193.0              | 215.1             | (0.6)                         |
| <b>Safe and sustainable water resources</b>  |                   |                    |                   |                               |
| Effective Water Management and Supply  | 332.8             | 464.2              | 503.1             | 51.2                          |
| <b>Reduced impact of major bushfires and other emergencies on people, property and the environment</b> |                   |                    |                   |                               |
| Fire and Emergency Management  | 411.1             | 744.8              | 431.5             | 5.0                           |
| <b>Productive and sustainably used natural resources</b>   |                   |                    |                   |                               |
| Agriculture  | 504.1             | 687.3              | 454.8             | (9.8)                         |
| Resources  | 69.4              | 53.3               | 48.5              | (30.1)                        |
| <b>Total <sup>(c)</sup></b>  | <b>3 001.4</b>    | <b>4 661.1</b>     | <b>2 720.2</b>    | <b>(9.4)</b>                  |

Source: Department of Energy, Environment and Climate Action

Notes:

(a) Variation between the 2022-23 budget and the 2023-24 budget. Explanations for variations greater than 5 per cent are included in footnotes to the relevant output cost.

(b) This output renames the 2022-23 output 'Climate Change', to better reflect the deliverables of the portfolio.

(c) Table may not add due to rounding.

## 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, and other sources expected to become available to the department.

**Table 2.4 Income from transactions** (\$ million)

|  | 2021-22<br><i>actual</i> | 2022-23<br><i>budget</i> | 2022-23<br><i>revised</i> | 2023-24<br><i>budget</i> |
|--|--------------------------|--------------------------|---------------------------|--------------------------|
| Output appropriations  | 2 192.0                  | 2 307.2                  | 3 740.7                   | 2 153.6                  |
| Special appropriations   | 181.7                    | 182.2                    | 64.5                      | ..                       |
| Interest   | 9.6                      | 22.0                     | 37.9                      | 50.0                     |
| Sales of goods and services  | 86.6                     | 109.7                    | 103.2                     | 108.5                    |
| Grants   | 44.2                     | 13.9                     | 105.8                     | 16.2                     |
| Fair value of assets and services received free of charge or for nominal consideration | ..                       | ..                       | ..                        | ..                       |
| Other income   | 720.5                    | 576.6                    | 681.9                     | 580.3                    |
| <b>Total income from transactions <sup>(a)</sup></b>                                   | <b>3 234.6</b>           | <b>3 211.5</b>           | <b>4 734.0</b>            | <b>2 908.7</b>           |

Source: Department of Energy, Environment and Climate Action

Note:

(a) Table may not add due to rounding.

**Table 2.5 Parliamentary authority for resources**

(\$ million)

|   | 2022-23<br>budget | 2022-23<br>revised | 2023-24<br>budget |
|---|-------------------|--------------------|-------------------|
| <b>Annual appropriations</b>                                  | <b>3 062.8</b>    | <b>4 187.1</b>     | <b>2 760.7</b>    |
| Provision of outputs  | 2 054.6           | 3 308.5            | 1 790.4           |
| Additions to the net asset base                               | 292.5             | 253.7              | 235.0             |
| Payments made on behalf of the State                          | 715.8             | 624.8              | 735.3             |
| <b>Receipts credited to appropriations</b>                    | <b>335.2</b>      | <b>490.7</b>       | <b>437.3</b>      |
| <b>Unapplied previous years appropriation</b>                 | <b>..</b>         | <b>88.1</b>        | <b>..</b>         |
| Provision of outputs  | ..                | 75.8               | ..                |
| Additions to the net asset base                               | ..                | 12.3               | ..                |
| Payments made on behalf of the State                          | ..                | ..                 | ..                |
| <i>Accumulated surplus – previously applied appropriation</i> | <i>11.7</i>       | <i>9.2</i>         | <i>2.3</i>        |
| <b>Gross annual appropriation</b>                             | <b>3 398.0</b>    | <b>4 765.9</b>     | <b>3 198.0</b>    |
| <b>Special appropriations</b>                                 | <b>193.9</b>      | <b>73.7</b>        | <b>2.3</b>        |
| <b>Trust funds</b>  | <b>1 258.0</b>    | <b>1 183.1</b>     | <b>871.8</b>      |
| Municipal and Industrial Landfill Levy Trust <sup>(a)</sup>   | 441.5             | 443.3              | 456.8             |
| Parks and Reserves Trust <sup>(b)</sup>                       | 216.7             | 219.7              | 226.5             |
| Other <sup>(c)</sup>  | 599.8             | 520.2              | 188.4             |
| <b>Total parliamentary authority <sup>(d)</sup></b>           | <b>4 849.9</b>    | <b>6 022.7</b>     | <b>4 072.1</b>    |

Source: Department of Energy, Environment and Climate Action

Notes:

(a) 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.

(b) 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.

(c) Includes inter-departmental transfers.

(d) Table may not add due to rounding.

## Departmental performance statement

### Objective 1: Net zero emission, climate-ready economy and community

This objective involves leading the whole of government delivery of Victoria's climate action, including reducing greenhouse gas emissions, adapting to the impacts of a changing 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 climate action portfolio, and uses economic, research and scientific expertise to develop policy responses to harness Victoria's current and emerging climate action opportunities.

The foundation for the Department's work on these issues is the *Climate Change Act 2017*.

The departmental objective indicators are:

- reduction in Victoria's greenhouse gas emissions relative to 2005
- reduction in greenhouse gas emissions for Victorian schools participating in the ResourceSmart Schools program.

## Outputs

### Climate Action

(2023-24: \$15.7 million)

This output leads the development and implementation of strategic, whole of government climate action policy and programs that contribute to Victoria's 2045 target of net zero greenhouse gas emissions and building the State's resilience to climate change.

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| <i>Quantity</i>  |                 |                |                          |                |                |
| Annual energy saved by Victorian schools participating in the ResourceSmart Schools program  | kwh             | 8 500 000      | 8 500 000                | 8 500 000      | 14 585 144     |
| Victorian schools participating in the ResourceSmart Schools program   | number          | 700            | 600                      | 700            | 457            |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to ongoing COVID-19 impacts on the education sector, resulting in lower levels of engagement with extra curricula activities such as the ResourceSmart Schools program.</i>   |                 |                |                          |                |                |
| <i>Quality</i>   |                 |                |                          |                |                |
| Stakeholder satisfaction with climate action engagement events   | per cent        | 75             | 95                       | 75             | 95             |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to designing Climate Risk Community of Practice sessions based on participant feedback.</i>  |                 |                |                          |                |                |
| <i>This performance measure renames the 2022-23 performance measure 'Stakeholder satisfaction with climate change engagement events'. The new measure reports on the same activity as the previous measure, however it has been renamed to better reflect the service being delivered.</i> |                 |                |                          |                |                |

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| <i>Timeliness</i>  |                 |                |                          |                |                |
| Completion of Annual Greenhouse Gas Emissions Report   | date            | Oct 2023       | Oct 2022                 | Oct 2022       | Oct 2021       |
| Delivery of agreed milestones for climate action policy, advice and research within agreed timeframes  | per cent        | 80             | 80                       | 80             | 100            |
| <i>This performance measure renames the 2022-23 performance measure 'Delivery of agreed milestones for climate change policy, advice and research within agreed timeframes'. The new measure reports on the same activity as the previous measure, however it has been renamed to better reflect the service being delivered.</i>            |                 |                |                          |                |                |
| <i>Cost</i>  |                 |                |                          |                |                |
| Total output cost  | \$ million      | 15.7           | 29.8                     | 27.6           | 39.1           |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target predominantly due to the funding profile of the Climate Change Community Action and Seizing the economic opportunity of a net zero, climate resilient State initiatives.</i>   |                 |                |                          |                |                |
| <i>The lower 2023-24 target predominantly relates to the funding profile of Seizing the economic opportunity of a net zero, climate resilient State and Climate Change Community Action initiatives. This is being partially offset by the funding announced as part of the 2023-24 Budget for the Delivering climate action initiative.</i> |                 |                |                          |                |                |

Source: Department of Energy, Environment and Climate Action

## Objective 2: Healthy, resilient and biodiverse environment

This objective involves leading 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, waste resource recovery and recycling, ecosystem resilience, native vegetation management, threatened species, and land management practices.

The departmental objective indicators are:

- improve Victoria's native species populations and their habitat through targeted management<sup>(a)</sup>
- reduction in pollutants from priority hotspots
- Environment Protection Authority prosecutions result in a finding of guilt or a clarification of the law
- reduction in waste generation per person
- increase in diversion of municipal and industrial waste from landfill.

Note:

(a) New objective indicator to reflect the Department's progress towards achieving the objective of a healthy, resilient and biodiverse environment.

## Outputs

### Environment and Biodiversity

(2023-24: \$123.4 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.

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>   |                 |                |                          |                |                |
| Environmental volunteer hours contributing to the health of Victoria's biodiversity   | number          | 330 000        | nm                       | nm             | nm             |
| <i>This new performance measure replaces the 2022-23 performance measure 'Hours volunteered across all government-funded environmental volunteering programs'. The new measure reports on volunteering programs supported with Environment and Biodiversity output funding.</i>   |                 |                |                          |                |                |
| New permanently protected native vegetation on private land   | hectares        | 800            | 2 200                    | 800            | 901            |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to covenants that were paused due to COVID-19 but are now being progressed.</i>   |                 |                |                          |                |                |
| On-ground action to support local environmental outcomes  | hectares        | 40 000         | nm                       | nm             | nm             |
| <i>New performance measure for 2023-24 to reflect the delivery of additional targeted revegetation and weed and pest control initiatives, outside of areas classified as 'priority' for improving biodiversity outcomes, but that still support local environmental outcomes.</i> |                 |                |                          |                |                |

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| Pest herbivore control in priority locations  | hectares        | 500 000        | 700 000                  | 500 000        | 1 061 832      |
| <p><i>The 2022-23 expected outcome is higher than the 2022-23 target due to the continuation of herbivore control activity initiated through the bushfire recovery program and the redirection of works from lower priority areas into higher priority areas that are modelled as more cost-effective for herbivore control.</i></p> <p><i>This performance measure renames the 2022-23 performance measure 'Hectares of pest herbivore control in priority locations'. The new measure reports on the same activity as the previous measure, however it has been renamed for simplicity.</i></p>   |                 |                |                          |                |                |
| Pest predator control in priority locations   | hectares        | 700 000        | 650 000                  | 400 000        | 935 335        |
| <p><i>The 2022-23 expected outcome is higher than the 2022-23 target due to the continuation of predator control activity initiated through the bushfire recovery program and redirection of works from lower priority areas into higher priority areas that are modelled as more cost-effective for predator control.</i></p> <p><i>The higher 2023-24 target reflects the realignment of activities across weed and pest animal control programs to optimise investment for biodiversity outcomes, with increased activity to occur on pest predator control.</i></p> <p><i>This performance measure renames the 2022-23 performance measure 'Hectares of pest predator control in priority locations'. The new measure reports on the same activity as the previous measure, however it has been renamed for simplicity.</i></p> |                 |                |                          |                |                |
| Priority conservation actions for threatened species  | number          | 20             | nm                       | nm             | nm             |
| <p><i>New performance measure for 2023-24 to reflect investment in targeted management actions necessary to improve the likelihood of threatened species persistence and recovery.</i></p>  |                 |                |                          |                |                |
| Revegetation in priority locations for habitat connectivity   | hectares        | 500            | 490                      | 1 000          | 300            |
| <p><i>The 2022-23 expected outcome is lower than the 2022-23 target due to a rescope of the private land component of the BushBank program. This led to delivery being delayed into 2023-24 but has the benefit of greater biodiversity outcomes beyond 2023-24.</i></p> <p><i>The 2023-24 target is lower than the 2022-23 target to reflect the rescope of the private land component of the BushBank program and to align with the expected delivery of the program including negotiations with landholders.</i></p> <p><i>This performance measure renames the 2022-23 performance measure 'Hectares of revegetation in priority locations for habitat connectivity'. The new measure reports on the same activity as the previous measure, however it has been renamed for simplicity.</i></p>                                 |                 |                |                          |                |                |
| Strategic compliance and enforcement operations completed by the Conservation Regulator   | number          | 6              | 6                        | 6              | 8              |
| <p><i>This performance measure renames the 2022-23 performance measure 'Strategic compliance operations implemented by the Conservation Regulator'. The new measure reports on the same activity as the previous measure, however it has been amended for increased clarity.</i></p>  |                 |                |                          |                |                |
| Weed control in priority locations  | hectares        | 50 000         | 25 000                   | 140 000        | 39 609         |
| <p><i>The 2022-23 expected outcome is lower than the 2022-23 target due to storm events and flood waters impacting on weed control activities.</i></p> <p><i>The lower 2023-24 target reflects the realignment of activities across weed and pest animal control programs to optimise investment for biodiversity outcomes, with increased activity to occur on pest predator control.</i></p> <p><i>This performance measure renames the 2022-23 performance measure 'Hectares of weed control in priority locations'. The new measure reports on the same activity as the previous measure, however it has been renamed for simplicity.</i></p>   |                 |                |                          |                |                |
| <b>Quality</b>  |                 |                |                          |                |                |
| Annual Arthur Rylah Institute Client Survey respondents rank the level of overall satisfaction with ARI's research as good, very good or excellent  | per cent        | 95             | 98                       | 95             | 96             |
| On ground biodiversity actions targeted towards priority locations  | per cent        | 70             | nm                       | nm             | nm             |
| <p><i>New performance measure for 2023-24 to reflect the extent to which on-ground actions are occurring in priority areas to optimise investment for biodiversity outcomes. The target of 70 per cent acknowledges that not all actions will occur in priority locations due to broader natural resource management requirements.</i></p>  |                 |                |                          |                |                |

| <i>Performance measures</i>  | <i>Unit of measure</i> | <i>2023-24 target</i> | <i>2022-23 expected outcome</i> | <i>2022-23 target</i> | <i>2021-22 actual</i> |
|--|------------------------|-----------------------|---------------------------------|-----------------------|-----------------------|
| Preharvest surveys of areas planned for timber harvesting completed  | per cent               | 64                    | 80                              | 64                    | 81                    |
| Presentations made and scientific publications in peer reviewed journals   | number                 | 60                    | 60                              | 60                    | 60                    |
| Traditional Owner groups whose Country plans, cultural values and practices are enabled by biodiversity policies and programs  | per cent               | 50                    | nm                              | nm                    | nm                    |
| <i>New performance measure for 2023-24 to reflect the department's commitment to support Traditional Owners, and recognise their obligations to Country, cultural values and practice.</i>   |                        |                       |                                 |                       |                       |
| <i>Timeliness</i>  |                        |                       |                                 |                       |                       |
| Native Vegetation Credit Extracts processed within 10 days   | per cent               | 96                    | 96                              | 96                    | 99                    |
| Planning referrals relating to native vegetation processed within statutory timeframes   | per cent               | 70                    | 80                              | 80                    | 78                    |
| <i>The lower 2023-24 target reflects the expectation of increased case numbers and higher complexity cases, largely attributable to renewable energy, major infrastructure and other economic stimulus projects.</i>   |                        |                       |                                 |                       |                       |
| Wildlife Licence renewals processed by target dates  | per cent               | 96                    | 73                              | 96                    | 97.2                  |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to a one-off distribution delay of licence renewal notices from a key supplier. This did not cause any person to be non-compliant with the law and no commercial licence holders were affected by the incident.</i> |                        |                       |                                 |                       |                       |
| <i>Cost</i>  |                        |                       |                                 |                       |                       |
| Total output cost  | \$ million             | 123.4                 | 168.9                           | 159.8                 | 274.8                 |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target predominantly due to the funding profile of the Protecting Victoria's Environment – Biodiversity 2037 project initiatives.</i>   |                        |                       |                                 |                       |                       |
| <i>The lower 2023-24 target predominantly relates to the funding profile of a number of initiatives including the Bushfire Response and Recovery: Supporting economic growth and biodiversity and the Core Environmental Programs initiatives.</i>                                       |                        |                       |                                 |                       |                       |

Source: Department of Energy, Environment and Climate Action

## Statutory Activities and Environment Protection

(2023-24: \$164.8 million)

This output involves protecting the environment and people by preventing and reducing harm from pollution and waste through better regulation, conducting research and gathering intelligence to inform compliance and enforcement activities, collaboration and the provision of advice. These activities support a liveable and prosperous state by leveraging good environmental performance and a shared responsibility among all Victorians to maintain clean air, water and land, and minimal disturbance from noise and odour.

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>   |                 |                |                          |                |                |
| Environment condition notifications provided to Victorians  | number          | >800           | 972                      | >800           | 1 111          |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to the implementation of a new incident notification strategy and an increase in notifications in response to Victorian flooding events in late 2022.</i>   |                 |                |                          |                |                |
| Total inspections of business sites or premises conducted to prevent and respond to risks of harm to human health and the environment   | number          | 4 000          | 500                      | 360–400        | 510            |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to efficiencies realised through establishment of a preventative inspections program in 2022-23 and increased staff familiarity with new systems, legislation and ways of working, reducing the time it takes to complete inspection related activities.</i>  |                 |                |                          |                |                |
| <i>This performance measure renames the 2022-23 performance measure 'Inspections that assess premises whose operations could represent a significant risk to the environment and human health'. The new measure reports on all inspections, rather than a subset of inspections.</i>  |                 |                |                          |                |                |
| <i>The higher 2023-24 target reflects the inclusion of all response and prevention-based inspections conducted by EPA, rather than a subset of inspections involving higher-risk sites and priority responses. The inclusion of all inspection categories is consistent with EPA's role in applying the general environmental duty under the Environment Protection Act 2017.</i>   |                 |                |                          |                |                |
| <b>Quality</b>  |                 |                |                          |                |                |
| Victorian community trust in EPA  | per cent        | 70             | 70                       | 70             | nm             |
| <i>This performance measure renames the 2022-23 performance measure 'Community and duty holder trust in EPA'. The new measure reports on the same activity as the previous measure, however it has been amended for increased clarity.</i>  |                 |                |                          |                |                |
| <b>Timeliness</b>   |                 |                |                          |                |                |
| Applications for internal review of remedial notices completed within statutory timeframes  | per cent        | 100            | 100                      | 100            | 100            |
| Applications for licences and permits completed within statutory timelines  | per cent        | 50             | nm                       | nm             | nm             |
| <i>This new performance measure replaces the 2022-23 performance measure 'Applications for licences, permits and registrations completed within statutory timelines'. The new measure reflects the timeliness of EPA's assessment and decision-making on applications for licences and permits issued under the Environment Protection Act 2017, with the target reflecting the anticipated volume and complexity of applications received.</i> |                 |                |                          |                |                |

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| EPA advice on planning matters is provided within required timeframes  | per cent        | 65             | 90                       | 65             | 90             |
| <p><i>The 2022-23 expected outcome is higher than the 2022-23 target due to a focus on triaging items for assessment quickly and correctly, focusing on highest risks. Statutory commitments and other discretionary referrals with significant environmental risks are being prioritised wherever possible.</i></p> <p><i>This performance measure renames the 2022-23 performance measure 'Planning matters responded to within agreed timeframes'. The new measure reports on the same activity as the previous measure, however it has been amended for increased clarity. Planning matters include advice on development applications such as Earth Resources Proposals, statutory planning and Mineral Resources (Sustainable Development) Act 1990 referrals, planning and development applications, strategic planning referrals, including those under Ministerial Direction 19 and Environmental Effects Statements and Environment Protection and Biodiversity Conservation Act 1999 referrals. Required timeframes are either statutory timeframes or established in consultation with agencies.</i></p> |                 |                |                          |                |                |
| EPA confirms duty holder compliance with remedial notice requirements, or escalates for further action, within 17 days of the compliance due date  | per cent        | 80             | 80                       | 80             | 84             |
| <p><i>This performance measure renames the 2022-23 performance measure 'EPA confirms duty holder compliance with remedial notice requirements, or escalates for further action, within 14 days of the compliance due date'. The new measure reports on the same activity as the previous measure, however it has been amended to reflect increased demands on EPA with the anticipated expansion of the number of remedial notices being issued under the Environment Protection Act 2017.</i></p>   |                 |                |                          |                |                |
| EPA provides technical advice to lead agencies within required timelines during emergency incidents  | per cent        | 90             | 90                       | 90             | 100            |
| <p><i>This performance measure renames the 2022-23 performance measure 'EPA provides technical advice to lead agencies within agreed timelines during emergency incidents'. The new measure reports on the same activity as the previous measure, however, it has been amended for increased clarity.</i></p>  |                 |                |                          |                |                |
| EPA responds to priority waste incidents within 15 hours of notification   | per cent        | 90             | 90                       | 90             | 86             |
| <p><i>This performance measure renames the 2022-23 performance measure 'EPA responds to priority waste incidents within one day of notification'. The new measure reports on the same activity as the previous measure, however, it has been amended for increased clarity. EPA sets internal targets for response times and the new measure is consistent with EPA's internal response time targets.</i></p>  |                 |                |                          |                |                |
| Environmental audits and preliminary risk screening assessment reports are reviewed to ensure administrative compliance with legislation and guidelines within 14 days of submission   | per cent        | 80             | 80                       | 80             | 98             |
| Pollution reporters requesting follow up by EPA receive contact within five working days   | per cent        | 75             | 60                       | 75             | 86             |
| <p><i>The 2022-23 expected outcome is lower than the 2022-23 target due to an increased number of pollution reports, particularly of odour, which caused delays in responding to pollution reporters.</i></p> <p><i>The performance measure renames the 2022-23 performance measure 'Pollution reporters requesting follow up by EPA receive contact within three working days'. The new measure reports on the same activity as the previous measure, however it has been amended to reflect increased demands on EPA with an increase in the number of pollution reports.</i></p>  |                 |                |                          |                |                |
| <b>Cost</b>  |                 |                |                          |                |                |
| Total output cost  | \$ million      | 164.8          | 199.3                    | 196.4          | 207.4          |
| <p><i>The lower 2023-24 target predominantly relates to the cessation and funding profile of a number of initiatives including EPA step-in High Risk Waste Sites.</i></p>  |                 |                |                          |                |                |

Source: Department of Energy, Environment and Climate Action

## Waste and Recycling

(2023-24: \$49.9 million)

This output delivers investment into reducing waste, transforming recycling services and increasing value from recycled materials. These activities support industry, innovation, research and development and clean technologies to create new markets and business opportunities for recycled materials.

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>   |                 |                |                          |                |                |
| Cumulative increase in Victorian local council sites supported to upgrade infrastructure to safely collect and sort e-waste for recovery  | number          | 140            | 139                      | 140            | 137            |
| <i>This performance measure renames the 2022-23 measure 'Victorian local council sites supported to upgrade infrastructure to safely collect and sort e-waste for recovery'. The new measure reports on the same activity as the previous measure however it has been renamed to clarify that it represents the cumulative increase of site upgrades rather than presenting year-on-year targets.</i> |                 |                |                          |                |                |
| Proportion of Victorian households with access to organic food and garden waste recycling services  | per cent        | 50             | 33                       | 47             | 31             |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to a number of councils delaying the introduction of organic food and garden waste recycling services in response to market challenges. These challenges include contamination, infrastructure gaps and end market security.</i>   |                 |                |                          |                |                |
| <i>The higher 2023-24 target reflects progress towards Victoria's target of all households having access to organic food and garden waste recycling services by 2030. This target is expected to increase substantially as funded projects to increase capacity come online over the next 24 months and councils are supported to roll out organic food and garden waste recycling services.</i>      |                 |                |                          |                |                |
| Proportion of Victorian households with access to separated glass recycling services  | per cent        | 23             | 16                       | 14             | 6              |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to a higher number of local councils taking up incentives for early transition to separated glass recycling services.</i>   |                 |                |                          |                |                |
| <i>The higher 2023-24 target reflects progress towards Victoria's target of all households having access to kerbside glass recycling services by 2027.</i>  |                 |                |                          |                |                |
| <b>Quality</b>  |                 |                |                          |                |                |
| Cumulative increase in the capacity of Victoria's resource recovery infrastructure  | tonnes          | 2 000 000      | 1 480 000                | 1 500 000      | 1 748 346      |
| <i>The higher 2023-24 target reflects activities underway to commission a large number of projects under the Industry and Infrastructure Development Package, increasing resource recovery of kerbside materials.</i>   |                 |                |                          |                |                |
| <b>Timeliness</b>   |                 |                |                          |                |                |
| Average assessment time (calendar days) for major investment grants from application closure to recommendation  | days            | 75             | 78                       | 75             | 93             |
| <b>Cost</b>   |                 |                |                          |                |                |
| Total output cost   | \$ million      | 49.9           | 104.7                    | 57.4           | 51.7           |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target predominantly due to the release of contingency for the Lemon Springs Remediation Initiative and the funding received as a result of the transfer of Waste and Resource Recovery Groups which now form part of Recycling Victoria.</i>  |                 |                |                          |                |                |
| <i>The lower 2023-24 target relates to the funding profile of the Waste and Recycling activities.</i>   |                 |                |                          |                |                |

Source: Department of Energy, Environment and Climate Action

### Objective 3: Reliable, sustainable and affordable energy services

This objective is focused on delivering a comprehensive suite of energy programs that improve energy efficiency, strengthen consumer protections and improve affordability. The Department also provides policy advice to government on how to deliver clean, reliable, sustainable and affordable energy services to Victorians.

The Department works with a range of stakeholders to provide energy services to consumers, attract investment in renewable energy and low emissions technologies, and support local jobs and communities as Victoria's energy system transitions.

The Department also provides programs for households to install solar energy technologies.

The departmental objective indicators are:

- relative share of Victoria's energy sourced from renewables
- percentage of surveyed users of the Victorian Energy Compare website who report that they plan to switch offers after using the website
- proportion of new light vehicle sales in Victoria that are zero emissions vehicles (ZEV)<sup>(a)</sup>
- electricity generating capacity installed under the Solar Homes program
- solar systems installed under the Solar Homes program.

Note:

(a) New objective indicator for 2023-24 to reflect progress towards achieving 50 per cent of all light vehicle sales in Victoria to be ZEV by 2030 under Victoria's Climate Change Strategy and ZEV Roadmap.

## Outputs

### Energy

(2023-24: \$289.5 million)

This output advocates for the provision of reliable, sustainable and affordable energy services through energy programs, including renewable energy development, energy efficiency and affordability improvements, and facilitation of new investment.

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <i>Quantity</i>   |                 |                |                          |                |                |
| Annual Melbourne tram network demand offset by solar generated large-scale generation certificates  | per cent        | 100            | 100                      | 100            | 100            |
| Energy back-up systems established at Community Hubs  | number          | 25             | nm                       | nm             | nm             |
| <i>This performance measure replaces the 2022-23 performance measure 'Microgrids established'. The new measure reflects the nature of the works funded under the Energy Resilience Solutions program. Under the Energy Resilience Solutions program, 25 small-scale distributed energy backup sites will be delivered by June 2024.</i> |                 |                |                          |                |                |
| Government-supported events that engage business and supply chains regarding the energy sector  | number          | 10             | 10                       | 10             | 10             |

| Performance measures   | Unit of measure      | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|----------------------|----------------|--------------------------|----------------|----------------|
| Neighbourhood batteries installed  | number               | 10             | nm                       | nm             | nm             |
| <i>New performance measure for 2023-24 to reflect funding provided in the 2023-24 Budget for 'Driving down bills with 100 neighbourhood batteries' across Victoria over four years. Neighbourhood batteries (behind and front of meter) are a type of energy storage model that can provide multiple benefits including improved reliability in outage prone areas and enhanced local hosting capacity for solar energy.</i> |                      |                |                          |                |                |
| New Energy Jobs Fund projects completed  | number               | 15             | 2                        | 2              | 13             |
| <i>The higher 2023-24 target reflects new projects funded under round 6 of the New Energy Jobs Fund, which was approved and launched by the Minister for Energy in July 2022.</i>  |                      |                |                          |                |                |
| Renewable Energy Certificates procured under the Renewable Certificate Purchasing initiative sufficient to meet Renewable Energy Target liability associated with annual electricity demand of participating government sites  | per cent             | 100            | 100                      | 100            | 100            |
| Share of Victoria's electricity generation from renewable sources  | per cent             | 40             | 38                       | 38             | 34             |
| <i>The higher 2023-24 target reflects the early achievement of Victoria's renewable energy target of 40 per cent by 2025.</i>  |                      |                |                          |                |                |
| Victorian Energy Efficiency Certificates (each representing one tonne of greenhouse gas emissions avoided) surrendered by energy retailers to meet their liabilities under the Victorian Energy Efficiency Target  | million certificates | 6.9            | 13.2                     | 13.2           | 0.0            |
| <i>The lower 2023-24 target reflects the Victorian Energy Efficiency Target for 2023.</i>  |                      |                |                          |                |                |
| Vulnerable Victorian energy consumers reached through consumer support programs  | number               | 13 000         | 70 000                   | 50 000         | 25 543         |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target, reflecting the announcement of an additional round of the \$250 Power Saving Bonus for Victorian households that use the Victorian Energy Compare website. The additional round opened in March 2023.</i>   |                      |                |                          |                |                |
| <i>The lower 2023-24 target reflects completion of the Power Saving Bonus and Community Outreach program. The target of 13 000 reflects the number of vulnerable Victorians expected to be reached through the Energy Assistance Program.</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             | 65             | 65                       | 65             | 59             |
| <b>Timeliness</b>  |                      |                |                          |                |                |
| Delivery of key Australian Energy Market Commission funding milestones, in line with funding agreements and agreed project deliverables  | per cent             | 100            | 100                      | 100            | 100            |
| <b>Cost</b>  |                      |                |                          |                |                |
| Total output cost  | \$ million           | 289.5          | 1 380.1                  | 485.7          | 323.2          |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target predominantly due to the additional funding received for the third and fourth rounds of the Power Saving Bonus.</i>  |                      |                |                          |                |                |
| <i>The lower 2023-24 target predominantly relates to the funding profile of the Power Saving Bonus program. This is partially offset by funding announced as part of the 2023-24 State for VicGrid functions and delivering the Victorian Transmission Investment Framework, and the funding profile of the Cheaper Cleaner Energy To Drive Economic Recovery initiative.</i>  |                      |                |                          |                |                |

Source: Department of Energy, Environment and Climate Action

## Solar Victoria

(2023-24: \$164.2 million)

The Solar Victoria output implements multi-year programs to incentivise the uptake of solar panel energy systems and hot water systems, and interest-free loans for battery storage for homes with existing solar energy systems, as Victoria transitions to a lower emissions future, reducing fossil fuel usage and air pollution, and allowing independence from conventional energy supplies.

Through this output, Solar Victoria supports investment in household energy technology innovation to find new and improved ways to meet future energy demand.

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>   |                 |                |                          |                |                |
| Applications for Solar Battery loans approved   | number          | 4 500          | nm                       | nm             | nm             |
| <i>New performance measure for 2023-24 to reflect the provision of solar battery loans for Victorian households.</i>  |                 |                |                          |                |                |
| Applications for Solar PV rebates for owner-occupied households approved  | number          | 52 000         | nm                       | nm             | nm             |
| <i>This performance measure and the new performance measure 'Applications for Solar PV rebates for rental households approved' are proposed to replace the 2022-23 performance measure 'Applications for Solar PV rebates for owner-occupied and rental households approved'. The new measures disaggregate the previous measure to improve transparency.</i>         |                 |                |                          |                |                |
| Applications for Solar PV rebates for rental households approved  | number          | 1 000          | nm                       | nm             | nm             |
| <i>This performance measure and the new performance measure 'Applications for Solar PV rebates for owner-occupied households approved' are proposed to replace the 2022-23 performance measure 'Applications for Solar PV rebates for owner-occupied and rental households approved'. The new measures disaggregate the previous measure to improve transparency.</i> |                 |                |                          |                |                |
| Applications for hot water rebates approved   | number          | 4 510          | 4 672                    | 6 000          | 745            |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target reflecting demand for solar hot water units.</i>   |                 |                |                          |                |                |
| <i>This performance measure renames the 2022-23 performance measure 'Applications for solar hot water rebates approved'.</i>  |                 |                |                          |                |                |
| <i>The new measure reports on the same activity as the previous measure, however it has been amended to reflect the new name of the program.</i>  |                 |                |                          |                |                |
| <i>The lower 2023-24 target reflects the phasing of the program.</i>  |                 |                |                          |                |                |
| Rebated installations audited by the Solar Homes Audit Program to be conducted in accordance with the Solar Homes Assurance Framework plan  | per cent        | 5              | 5                        | 5              | 5              |
| <b>Quality</b>  |                 |                |                          |                |                |
| Solar Homes Program customers who rate the overall performance of Solar Victoria as 'Good' or 'Very Good' in post-approval surveys  | per cent        | 75             | 85                       | 75             | nm             |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target reflecting efforts to improve the customer experience, in particular enhancements to document verification processes.</i>   |                 |                |                          |                |                |
| <b>Timeliness</b>   |                 |                |                          |                |                |
| Average number of weeks for Solar Victoria to process completed eligibility applications  | weeks           | 2.0            | 2.0                      | 2.0            | 1.94           |
| Rebate payments for Solar retailers processed within five business days   | per cent        | 80             | 64                       | 80             | nm             |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to an increase in payment requests, partly relating to the expansion of the Solar Homes Program, which now allows customers to obtain both a Solar PV and Solar Hot Water rebate, and staff redeployment to the flood emergency response in October and November 2022.</i>                       |                 |                |                          |                |                |
| <b>Cost</b>   |                 |                |                          |                |                |
| Total output cost   | \$ million      | 164.2          | 243.2                    | 204.7          | 187.5          |

Source: Department of Energy, Environment and Climate Action

## 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 of management, local governments and Traditional Owners 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 key biodiversity assets, priority habitats and ecological processes are healthy and secure.

The departmental objective indicators are:

- level of park visitor satisfaction across the Parks Victoria estate
- bay and park assets rated in average to excellent condition
- Traditional Owner satisfaction with DEECA's progress in enabling self-determination.

## Management of Public Land and Forests (2023-24: \$259.7 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.

| Performance measures   | Unit of measure  | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|------------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>  |                  |                |                          |                |                |
| Annual visitation to Zoos Victoria   | number (million) | 2.85           | 2.56                     | 2.85           | 1.64           |
| The 2022-23 expected outcome is lower than the 2022-23 target due to reduced visitation rates on the back of reduced international tourism due to COVID-19.  |                  |                |                          |                |                |
| This performance measure renames the 2022-23 performance measure 'Visitors to Zoos Victoria at Melbourne, Werribee and Healesville'. The new measure reports on the same activity as the previous measure, however it has been renamed for simplicity following the addition of Kyabram Fauna Park to Zoos Victoria sites in 2022. |                  |                |                          |                |                |
| Crown land leases directly managed by the Department   | number           | 666            | 657                      | 678            | 658            |
| The lower 2023-24 target reflects the transfer of some leases to other agencies, partially offset by expected demand for new leases from the telecommunications sector.  |                  |                |                          |                |                |
| Crown land licenses directly managed by the Department   | number           | 45 000         | 45 000                   | 45 000         | 45 300         |
| Native Title and Traditional Owner Settlement Act 2010 agreements being implemented by the Department  | number           | 7              | 6                        | 6              | 6              |
| The higher 2023-24 target reflects the recognition of the Eastern Maar Native Title claim.   |                  |                |                          |                |                |
| Native Title and Traditional Owner Settlement Act 2010 negotiations the Department supports with data and information services   | number           | 6              | 6                        | 3              | 4              |
| The 2022-23 expected outcome and the 2023-24 target are higher than the 2022-23 target due to delays in finalising negotiations of three agreements. This will result in the department supporting six negotiations.   |                  |                |                          |                |                |

| Performance measures  | Unit of measure  | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|------------------|----------------|--------------------------|----------------|----------------|
| Participants in Coastcare activities  | number           | 7 500          | 8 000                    | 10 000         | 9 094          |
| <p><i>The 2022-23 expected outcome is lower than the 2022-23 target reflecting external demand for the program. A review of Coastcare activities has been completed and actions to facilitate increased uptake are being implemented.</i></p> <p><i>The lower 2023-24 target reflects the updated projections of demand and the funding profile of initiatives that contribute to this measure.</i></p>   |                  |                |                          |                |                |
| Specimens curated in the State Botanical Collection   | number           | 20 000         | 12 750                   | 30 000         | 26 984         |
| <p><i>The 2022-23 expected outcome is lower than the 2022-23 target due to redirection of staff to respond to flooding in the herbarium facility following heavy rain events in late 2022, and the commencement of essential building works under the 'Safeguarding Victoria's critical seed and botanical collection' asset initiative.</i></p> <p><i>The lower 2023-24 target reflects the impact of building works on curation activity.</i></p>   |                  |                |                          |                |                |
| Suburban pocket parks completed   | number           | 9              | 20                       | 29             | nm             |
| <p><i>The 2022-23 expected outcome is lower than the 2022-23 target due to some projects experiencing delays.</i></p> <p><i>The lower 2023-24 target reflects the completion of 20 suburban pocket parks in 2022-23, with nine pocket parks remaining under the Suburban Parks Program expected to be delivered in 2023-24.</i></p>   |                  |                |                          |                |                |
| Visitors to the Royal Botanic Gardens in Melbourne and Cranbourne   | number (million) | 2.3–2.5        | 2.1                      | 2.2–2.4        | 1.78           |
| <p><i>The higher 2023-24 target reflects planned activities to increase visitation through major events and learning programs.</i></p>  |                  |                |                          |                |                |
| <b>Quality</b>  |                  |                |                          |                |                |
| Publicly elected Committees of Management that have a current statutory appointment   | per cent         | 90             | 90                       | 90             | 91             |
| Recreational facilities in state forests maintained to have a life expectancy greater than five years   | per cent         | 75             | 75                       | 75             | 78             |
| <b>Timeliness</b>   |                  |                |                          |                |                |
| Investigations of alleged non-compliance with the Code of Practice for Timber Production 2014 and other relevant laws are completed within the statute of limitations of three years  | per cent         | 100            | 100                      | 100            | 100            |
| <p><i>This performance measure renames the 2022-23 performance measure 'Investigations of alleged non-compliance with the Code of Practice for Timber Production 2014 and other relevant laws are completed within the statute of limitations of two years'. The new measure reflects changes to the Sustainable Forest (Timber) Act 2014 coming into effect on 1 March 2023, which revise the statute of limitations for offences under the Act from two years to three years.</i></p>   |                  |                |                          |                |                |
| Rent reviews of Department managed Crown land leases undertaken within specified time frames  | per cent         | 95             | 96                       | 95             | 99             |
| <b>Cost</b>   |                  |                |                          |                |                |
| Total output cost   | \$ million       | 259.7          | 392.6                    | 336.0          | 438.1          |
| <p><i>The 2022-23 expected outcome is higher than the 2022-23 target predominantly due to a release of contingency for the Suburban Parks Program – three new parks and additional funding for portfolio agencies. Additionally, the funding profile of Historic boost for camping in Victoria's great outdoors and VicCoasts initiative to address critical erosion, flood risks and protect marine assets initiatives are also contributing to the higher 2022-23 expected outcome.</i></p> <p><i>The lower 2023-24 target is predominantly due to the funding profile of number of initiatives including Historic Boost for Camping in Victoria's Great Outdoors and VicCoasts initiative to address critical erosion, flood risks and protect marine assets initiatives. This is partially offset by the funding announced as part of the 2023-24 Budget for Management of Public Lands and Forests activities.</i></p> |                  |                |                          |                |                |

Source: Department of Energy, Environment and Climate Action

## Parks Victoria

(2023-24: \$215.1 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.

| Performance measures  | Unit of measure  | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 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)   | 1 600          | 1 600                    | 1 600          | 2 400          |
| Total area of estate managed by Parks Victoria  | hectares (000)   | 4 120          | 4 120                    | 4 120          | 4 120          |
| Visits to national, state, urban and other terrestrial parks  | number (million) | 83             | 82                       | 82             | na             |
| <i>The higher 2023-24 target reflects expected increases in visitation following investment in digital platforms for visitors, facility upgrades and employment of additional rangers, and takes into account population growth.</i>  |                  |                |                          |                |                |
| Visits to piers and jetties   | number (million) | 38.0           | 27.4                     | 37.0           | na             |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to the temporary closure of a number of piers and jetties for safety, maintenance or refurbishment.</i>  |                  |                |                          |                |                |
| <i>The higher 2023-24 target reflects expected increases in visitation following the restoration of assets and population growth.</i>   |                  |                |                          |                |                |
| <b>Quality</b>  |                  |                |                          |                |                |
| Significant built bay assets managed by Parks Victoria rated in average to excellent condition  | per cent         | 80             | 71                       | 80             | 71             |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to the decline of maritime assets from storm impacts.</i>  |                  |                |                          |                |                |
| Significant built park assets managed by Parks Victoria rated in average to excellent condition   | per cent         | 88.0           | 87.0                     | 88.0           | 86.7           |
| <b>Cost</b>   |                  |                |                          |                |                |
| Total output cost   | \$ million       | 215.1          | 193.0                    | 216.5          | 170.5          |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target predominantly due to a reallocation of funding from output to asset for acquisition of land and the funding profile of Securing The Benefits Of Parks For All Victorians – Shrine To The Sea project initiative.</i> |                  |                |                          |                |                |
| <i>The lower 2023-24 target predominantly relates to the funding profile of Parks Victoria activities.</i>  |                  |                |                          |                |                |

Source: Department of Energy, Environment and Climate Action

## Objective 5: Safe and sustainable water resources

This objective increases the security of supply and the efficient use of water in cities and towns and improves the environmental condition 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, Traditional Owners 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 intended properties (or equivalent) in the Goulburn Murray, Macalister, Werribee and Bacchus Marsh irrigation districts connected to a modernised irrigation delivery system
- number of river reaches/wetlands with maintained or improved environmental condition.

## Outputs

### Effective Water Management and Supply

(2023-24: \$503.1 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, integrated water management, sustainable irrigation programs, and makes water resource information accessible to enable informed decision making.

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>  |                 |                |                          |                |                |
| Area of active stewardship to improve catchment health and resilience through broadacre management   | hectares        | 19 500         | 16 537                   | 19 500         | 5 832          |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to flooding and widespread long term wet conditions leading into Spring 2022 rendering project sites in some regions inaccessible and/or unsuitable for works.</i>                                  |                 |                |                          |                |                |
| Area of waterway vegetation works undertaken to improve the health and resilience of waterways   | hectares        | 9 050          | 7 000                    | 9 000          | 6 800          |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to the impact of the October 2022 Victorian floods. Flooding and widespread long-term wet conditions leading into Spring 2022 made some project sites inaccessible and/or unsuitable for works.</i> |                 |                |                          |                |                |
| <i>The higher 2023-24 target reflects the area of waterway vegetation works expected in 2023-24, in line with the phasing of the program.</i>  |                 |                |                          |                |                |

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| Climate and hydrology research activities underway that focus specifically on Victoria<br><i>The 2022-23 expected outcome and 2023-24 target are higher than the 2022-23 target due to the addition of new research activities that have been added to the research program to address the needs of water sector stakeholders. The additional research activities build on the findings and data from the existing research activities and fall within the overarching scope of the existing funding agreements.</i>   | number          | 11             | 11                       | 7              | 2              |
| Cumulative water savings (permanent reduction in irrigation distribution system delivery losses) realised through water recovery projects<br><i>The higher 2023-24 target reflects the cumulative nature of this measure.</i>  | megalitres      | 945 039        | 908 634                  | 910 028        | 897 940        |
| Environmental watering actions achieved at planned sites<br><i>The 2022-23 expected outcome is lower than the 2022-23 target due to the October 2022 flood event. Many sites experienced wet conditions during 2022, which resulted in natural fills and flooding in some areas. Environmental water deliveries have either not been possible due to the operational conditions or have not been necessary because they were achieved with natural flows and/or spill releases.</i>  | per cent        | 90.0           | 84.0                     | 90.0           | 85.9           |
| Households or community housing assisted in the Community Rebate and Housing Retrofit Program<br><i>The lower 2023-24 target reflects funding in 2023-24 for the 'Delivering community benefits through implementation of the Central and Gippsland Region Sustainable Water Strategy' initiative. The 2023-24 target also reflects the increased cost of products installed under the program.</i>  | number          | 1 040          | 1 100                    | 1 100          | 1 563          |
| Long-term water monitoring site parameters maintained<br><i>The higher 2023-24 target reflects the cumulative nature of this measure, with reference to the number of water monitoring parameters that have reached the criteria to be considered a long-term dataset.</i>   | number          | 1 567          | 1 495                    | 1 495          | 1 167          |
| New flood studies funded to ensure communities understand flood risk and to inform investment in flood warning and mitigation measures<br><i>The 2022-23 expected outcome is higher than the 2022-23 target due to 13 submissions underway that fully meet the Risk and Resilience Grants criteria.<br/>This performance measure renames the 2022-23 performance measure 'New flood studies underway to ensure communities understand flood risk and to inform investment in flood warning and mitigation measures'. The new measure reports on the same activity as the previous measure, however it now excludes studies that are in progress to better reflect the annual number of studies commenced each year and avoids double-counting of studies from previous years.<br/>The lower 2023-24 target reflects the actual number of new studies being funded during 2023-24, in line with the program plan.</i> | number          | 6              | 13                       | 12             | 9              |
| Place-based plans and actions underway for healthier communities and environments that encompass multiple values (Aboriginal, social, environmental and economic)<br><i>The higher 2023-24 target reflects the number of plans expected in 2023-24 in line with the phasing of the program.</i>  | number          | 9              | 8                        | 8              | 8              |
| Schools signed up to Schools Water Efficiency Program (SWEP)<br><i>The 2022-23 expected outcome is lower than the 2022-23 target as school registrations continued to be affected by residual COVID-19 impacts.<br/>The higher 2023-24 target reflects elevated recruitment activity arising from a commitment from South East Water to sponsor additional new schools and an action in the Central and Gippsland Sustainable Water Strategy for all public schools in the jurisdiction to become part of SWEP or a similar type of program.</i>   | number          | 1 800          | 1 450                    | 1 550          | 1 320          |

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quality</b>   |                 |                |                          |                |                |
| Compliance with the salinity management actions agreed in the Murray Darling Basin Agreement   | per cent        | 100            | 100                      | 100            | 100            |
| Victorian Water Register system availability per annum   | per cent        | 95.8           | 95.8                     | 95.8           | 95.0           |
| Waterway and catchment health priority projects delivered involving community and sector partners  | per cent        | 95             | 85                       | 95             | 98             |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to the October 2022 flood event, with Catchment Management Authorities being diverted to flood response and recovery works.</i>   |                 |                |                          |                |                |
| <b>Timeliness</b>  |                 |                |                          |                |                |
| Water market information products published annually to ensure water users can make informed decisions   | date            | Dec 2023       | nm                       | nm             | nm             |
| <i>This new performance measure replaces the 2022-23 performance measure 'Interactions with Water Markets reporting and transparency information, including visits to the Water Register webpage and other digital information, per month' to better reflect activity within the Department's control. The new measure demonstrates the timely publication of information products available to the public to support water market transparency and information sharing.</i> |                 |                |                          |                |                |
| Waterway licenses and permits processed within statutory timeframes  | per cent        | 90             | 80                       | 90             | 94             |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to the October 2022 flood event, with Catchment Management Authorities being diverted to flood response and recovery works.</i>   |                 |                |                          |                |                |
| <b>Cost</b>  |                 |                |                          |                |                |
| Total output cost  | \$ million      | 503.1          | 464.2                    | 332.8          | 346.3          |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target predominantly due to the Commonwealth contributions for the Sustainable Rural Water Use and Infrastructure program and funding provided by the Murray Darling Basin Authority for Implementing Water Reform In The Murray-Darling Basin.</i>   |                 |                |                          |                |                |
| <i>The higher 2023-24 target predominately relates to Commonwealth contributions for the Sustainable Rural Water Use and Infrastructure program and the funding profile for the Flood Reclamation Roadmap initiative. This is partially being offset by the phasing in the funding profile for the Off-farm Efficiency Program.</i>  |                 |                |                          |                |                |

Source: Department of Energy, Environment and Climate Action

## Objective 6: 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
- percentage of agreed departmental emergency management obligations met on time and to standard
- the economic impact of fire prevention and preparedness investment.

## Output

### Fire and Emergency Management

(2023-24: \$431.5 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.

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <i>Quantity</i>   |                 |                |                          |                |                |
| Bridges or crossings on the strategic fire access road network replaced or upgraded   | number          | 10             | 10                       | 10             | 15             |
| New Strategic fuel breaks constructed   | km              | 34             | nm                       | nm             | nm             |
| <i>This performance measure is proposed to replace the 2022-23 performance measure 'Strategic fuel breaks built or upgraded'. The new measure provides a more accurate overview of work to maintain the state's strategic fuel break network.</i> |                 |                |                          |                |                |
| Personnel with accreditation in a fire and emergency management role  | number          | 2 450          | 2 685                    | 2 450          | 2 784          |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to a proactive approach to ensure staff progress to accreditation as soon as practicable after completing training and demonstrating their ability to perform the role.</i> |                 |                |                          |                |                |
| Stakeholder and community forums on bushfire management and planned burning held  | number          | 12             | 12                       | 12             | 24             |

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| 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<br><i>The 2022-23 expected outcome is lower than the 2022-23 target due to the impact of bushfires and the targeted delivery of FFMVic's bushfire risk reduction program in key areas of higher bushfire risk.</i>  | per cent        | 70             | 64                       | 70             | 62             |
| Strategic fire access roads improved   | km              | 2 000          | 2 000                    | 2 000          | 2 024          |
| Strategic fuel breaks maintained<br><i>This performance measure is proposed to replace the 2022-23 performance measure 'Strategic fuel breaks built or upgraded'. The new measure provides a more accurate overview of work to maintain the state's strategic fuel break network.</i>  | km              | 900            | nm                       | nm             | nm             |
| <b>Quality</b>   |                 |                |                          |                |                |
| Fires contained at less than five hectares to suppress fires before they become established, minimising impact<br><i>The 2022-23 expected outcome is higher than the 2022-23 target due to a benign bushfire season. In addition to tropical moisture in some areas of the state and cooler weather conditions, contract extensions for seasonal workers and additional Forest Fire Operations Officers allowed for increased patrols and preparedness works.</i>  | per cent        | 80.0           | 90.0                     | 80.0           | 92.7           |
| Personnel accredited to serve in a senior capacity (level 2 or 3) in a fire and emergency management role<br><i>The 2022-23 expected outcome is higher than the 2022-23 target due to a proactive approach to ensure staff progress to accreditation as soon as practicable after completing training and demonstrating their ability to perform the role.</i>   | number          | 340            | 360                      | 340            | 374            |
| Proportion of Community-Based Bushfire Management partnerships rated as high functioning   | per cent        | 80             | 80                       | 80             | 92             |
| <b>Timeliness</b>  |                 |                |                          |                |                |
| 100 per cent of burns identified in the current year of the Joint Fuel Management Program ready for on ground delivery<br><i>This performance measure is proposed to replace the 2022-23 performance measure '100 per cent of burns identified in the Joint Fuel Management Program prepared for delivery'. The new measure is a more meaningful measure of performance as it reflects the date at which on ground works are ready for delivery, rather than the date at which the Joint Fuel Management Plan is approved.</i> | date            | Feb 2024       | nm                       | nm             | nm             |
| Assessment of model of cover completed to assess resource requirements and availability  | date            | Dec 2023       | Dec 2022                 | Dec 2022       | Dec 2021       |
| Fires contained at first attack to suppress fires before they become established, minimising impact<br><i>The 2022-23 expected outcome is higher than the 2022-23 target due to a benign bushfire season. In addition to tropical moisture in some areas of the state and cooler weather conditions, contract extensions for seasonal workers and additional Forest Fire Operations Officers allowed for increased patrols and preparedness works.</i>   | per cent        | 80.0           | 95.0                     | 80.0           | 97.5           |
| Readiness and response plans completed prior to the upcoming fire season   | date            | Oct 2023       | Oct 2022                 | Oct 2022       | Oct 2021       |
| <b>Cost</b>  |                 |                |                          |                |                |
| Total output cost<br><i>The 2022-23 expected outcome is higher than the 2022-23 target predominantly due to the additional funding received to support the coordinating efforts for the storm and flood emergency works response.</i><br><i>The higher 2023-24 target is predominantly due to the funding profile of the Fire and Emergency Management activities.</i>   | \$ million      | 431.5          | 744.8                    | 411.1          | 432.6          |

Source: Department of Energy, Environment and Climate Action

**Objective 7: Productive and sustainably used natural resources**

This objective seeks supports more productive, globally competitive, sustainable and jobs-rich agriculture, food and fibre, and resources sectors.

The Department delivers the objective in collaboration with partners, local communities and industry to deliver outcomes that provide benefits to all Victorians.

The departmental objective indicators are:

- value of Victorian agriculture production
- value of Victorian food and fibre exports
- metres drilled for minerals exploration in Victoria
- level of production of minerals and extractives.

**Outputs**

**Agriculture (2023-24: \$454.8 million)**

This output delivers services to the agriculture, food and fibre sectors to enhance productivity, connect the sector with international markets, create jobs, support growth and maintain effective biosecurity.

This output delivers effective, and efficient regulation, compliance, emergency management, biosecurity research and development, and diagnostic services to protect and enhance market access by addressing trade barriers and managing the 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. It provides policy advice and support to industries and businesses to innovate, manage economic and climatic volatility, natural disasters and biosecurity emergencies, and meet consumer and community expectations for food quality, food safety and animal welfare and environmental standards.

The output also creates the conditions to grow the natural resources economy by ensuring resources are sustainably allocated and used for both recreational and commercial purposes.

| <i>Performance measures</i>   | <i>Unit of measure</i> | <i>2023-24 target</i> | <i>2022-23 expected outcome</i> | <i>2022-23 target</i> | <i>2021-22 actual</i> |
|---|------------------------|-----------------------|---------------------------------|-----------------------|-----------------------|
| <b>Agriculture industry development and regulation</b>  |                        |                       |                                 |                       |                       |
| This sub-output supports a more productive, competitive, sustainable and jobs-rich food and fibre sector by delivering policy advice, regulation and support to meet consumer and community expectations for agriculture industry development, pets and animal welfare, regulatory policies and frameworks. |                        |                       |                                 |                       |                       |
| <i>Quantity</i>   |                        |                       |                                 |                       |                       |
| Farms and related small businesses facing significant adjustment pressures supported to make better-informed decisions by the Rural Financial Counselling Service   | number                 | 1 700                 | 1 775                           | 1 700                 | 1 357                 |

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| Inspections or audits of scientific establishments undertaken to provide assurance of compliance with relevant industry standards for animal welfare  | number          | 25             | 25                       | 25             | 25             |
| Strategies developed to maintain and/or grow export opportunities, pathways and capability and overcome identified trade barriers   | number          | 3              | 3                        | 3              | 3              |
| Visits of the Responsible Pet Ownership program to Victorian kindergartens and primary schools<br><i>The 2022-23 expected outcome is lower than the 2022-23 target due to the impact of COVID-related disruptions to the program requiring rebuilding capability with testing and training of new dogs and trainers.</i>  | number          | 3 100          | 1 700                    | 3 100          | 254            |
| Young farmer scholarships awarded<br><i>The 2022-23 expected outcome is higher than the 2022-23 target due to the total financial request of short-listed applicants, which enabled award of an additional scholarship in 2022-23 within the allocated annual budget.</i>   | number          | 12             | 13                       | 12             | 13             |
| <b>Quality</b>  |                 |                |                          |                |                |
| Grant recipients who met or exceeded agreed milestones  | per cent        | 75             | 75                       | 75             | 77             |
| <b>Timeliness</b>   |                 |                |                          |                |                |
| Performance and grant agreements acquitted within timeframes specified in the funding agreement   | per cent        | 90             | 90                       | 90             | 87             |
| <b>Cost</b>   |                 |                |                          |                |                |
| Total output cost   | \$ million      | 152.7          | 166.5                    | 166.8          | 183.7          |
| <i>The 2023-24 target is lower than the 2022-23 target due to the funding profile across a number of initiatives, including the New strategy to grow and modernise Victorian agriculture program.</i>   |                 |                |                          |                |                |
| <b>Agriculture Research</b>   |                 |                |                          |                |                |
| This sub-output supports more productive, competitive, sustainable and jobs-rich food and fibre sectors by delivering research and innovation to develop innovative new technologies and farming systems that increase food and fibre productivity and product quality.   |                 |                |                          |                |                |
| <b>Quantity</b>   |                 |                |                          |                |                |
| Applications for intellectual property protection   | number          | 16             | 16                       | 16             | 16             |
| Commercial technology licence agreements finalised  | number          | 16             | 16                       | 16             | 16             |
| Genetic improvement of dairy cows achieved through breeding contributing to increased milk production and dairy productivity  | per cent        | 1              | 1                        | 1              | 1              |
| Key bioscience platform technologies established  | number          | 1              | 1                        | 1              | 1              |
| Postgraduate-level/PhD students in training   | number          | 65             | 65                       | 65             | 66             |
| Value of co-investment from external (nonstate) funding sources attracted to the Department's research projects that support productive agriculture<br><i>The 2022-23 expected outcome is higher than the 2022-23 target due to increased investment from the Research Development Corporation in grains research and innovation following consecutive years of high-value crop production.</i> | \$ million      | 41.0           | 48.0                     | 41.0           | 40.8           |

| <i>Performance measures</i>   | <i>Unit of measure</i> | <i>2023-24 target</i> | <i>2022-23 expected outcome</i> | <i>2022-23 target</i> | <i>2021-22 actual</i> |
|---|------------------------|-----------------------|---------------------------------|-----------------------|-----------------------|
| <b>Quality</b>  |                        |                       |                                 |                       |                       |
| Satisfaction rating of industry investors in agriculture productivity research and development  | scale 1–10             | 7.0                   | 7.0                             | 7.0                   | 9.2                   |
| Scientific and technical publications subjected to independent peer review in international and national journals that promote productive agriculture   | number                 | 260                   | 260                             | 260                   | 262                   |
| <b>Timeliness</b>   |                        |                       |                                 |                       |                       |
| Provision of technical advice, diagnostic identification tests on pests and diseases including suspected exotics within agreed timeframes   | per cent               | 85.0                  | 85.0                            | 85.0                  | 80.3                  |
| Research project milestones and reports completed on time   | per cent               | 90                    | 90                              | 90                    | 91                    |
| <b>Cost</b>   |                        |                       |                                 |                       |                       |
| Total output cost   | \$ million             | 119.4                 | 119.1                           | 118.7                 | 122.3                 |
| <b>Biosecurity and Agriculture Services</b>   |                        |                       |                                 |                       |                       |
| This sub-output delivers biosecurity, agriculture and emergency management services and regulatory programs which support the food and fibre sector to achieve sustainable growth while managing risks and minimising adverse impacts to the economy, environment and public health and safety. |                        |                       |                                 |                       |                       |
| <b>Quantity</b>   |                        |                       |                                 |                       |                       |
| 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                     | 4                     |
| Client interactions with land health services   | number                 | 1 700                 | 1 700                           | 1 700                 | 1 724                 |
| Clients engaged with agriculture productivity services  | number                 | 3 910                 | 5 040                           | 3 910                 | 4 005                 |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target reflecting significant sector participation in webinars and events related to foot and mouth disease and lumpy skin disease.</i>  |                        |                       |                                 |                       |                       |
| Improved agricultural services, programs and products developed   | number                 | 10                    | 10                              | 10                    | 10                    |
| Known state prohibited weed sites monitored and treated in line with the relevant weed action plan  | per cent               | 95                    | 95                              | 95                    | 95                    |
| 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                     |
| Properties inspected for invasive plant and animal priority species   | number                 | 2 700                 | 2 160                           | 2 700                 | 1 919                 |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to the redirection of resources to support emergency response, including to Varroa mite and the October 2022 Victorian flood event.</i>  |                        |                       |                                 |                       |                       |

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quality</b>  |                 |                |                          |                |                |
| Client satisfaction rating of agricultural services   | scale 1–10      | 8.0            | 8.0                      | 8.0            | 8.5            |
| National biosecurity, agriculture/veterinary chemical use and animal welfare programs implemented in accordance with agreed plans   | per cent        | 96             | 100                      | 96             | 100            |
| Preparedness activities implemented, in line with agreed plans, to ensure response readiness for emergency animal and plant pest, disease and natural disaster incidents  | per cent        | 90             | 90                       | 90             | 90             |
| <b>Timeliness</b>   |                 |                |                          |                |                |
| Animal health certificates issued within specified timeframes to support international market access  | per cent        | 95             | 95                       | 95             | 99             |
| Commence action within specified timeframes on new or amended accreditations to restore or enable trade   | per cent        | 96             | nm                       | nm             | nm             |
| <i>This performance measure replaces the 2022-23 performance measure 'New or amended Interstate Certificates Assurance (ICA) or other market access accreditation developed to restore or enable trade'. The new measure is a more meaningful indicator of Agriculture Victoria's performance in this area.</i>   |                 |                |                          |                |                |
| Initial action taken to respond to reported emergency animal and plant pest, disease and natural disaster incidents complies with national and state agreements and obligations   | per cent        | 100            | 100                      | 100            | 98             |
| <i>This performance measure renames the 2022-23 performance measure 'Initial action taken to respond to reported emergency animal and plant pest, disease and natural disaster incidents complies with national agreements and obligations'. The new measure reports on the same activity as the previous measure and has been amended for increased clarity.</i> |                 |                |                          |                |                |
| Plant health certificates issued within specified timeframes at the Melbourne Wholesale Fruit and Vegetable Market to support domestic market access  | per cent        | 95             | 95                       | 95             | 98             |
| <b>Cost</b>   |                 |                |                          |                |                |
| Total output cost   | \$ million      | 120.2          | 128.2                    | 118.5          | 118.5          |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to additional funding provided for Emergency Animal Disease Preparedness.</i>   |                 |                |                          |                |                |
| <i>The higher 2023-24 target relates to funding for the Protecting Victoria from biosecurity threats initiative.</i>  |                 |                |                          |                |                |
| <b>Sustainably Manage Forest Resources</b>  |                 |                |                          |                |                |
| This sub-output creates the conditions to ensure the natural resources economy including forestry resources are sustainably allocated and used for both recreational and commercial purposes.   |                 |                |                          |                |                |
| <b>Quality</b>  |                 |                |                          |                |                |
| Key statutory obligations relevant to VicForests complied with (tabling annual reports, audits, corporate plan and board appointments)  | per cent        | 100            | 100                      | 100            | 100            |

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Timeliness</b>   |                 |                |                          |                |                |
| Facilitate the delivery of the Victorian Forestry Plan in line with key project milestones  | per cent        | 100            | 100                      | 100            | 100            |
| <b>Cost</b>   |                 |                |                          |                |                |
| Total output cost   | \$ million      | 112.6          | 273.4                    | 100.1          | 87.1           |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target predominantly due to additional funding for the timber industry and worker transition support services.</i> |                 |                |                          |                |                |
| <i>The higher 2023-24 target predominantly relates to funding for timber harvesting transition support.</i>   |                 |                |                          |                |                |

Source: Department of Energy, Environment and Climate Action

## Resources

**(2023-24: \$48.5 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.

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>  |                 |                |                          |                |                |
| Community and stakeholder engagement information forums  | number          | 55             | 55                       | 55             | 59             |
| <b>Quality</b>   |                 |                |                          |                |                |
| Exploration and mining licences which are active   | per cent        | 82.5           | 82.5                     | 82.5           | 87.5           |
| <b>Timeliness</b>  |                 |                |                          |                |                |
| Extractive Industries Work Authority work plans processed within regulatory timeframes             | per cent        | 95.0           | 95.0                     | 95.0           | 80.9           |
| Facilitate the delivery of resources projects in line with grant agreements and project milestones | per cent        | 100.0          | 100.0                    | 100.0          | 65.5           |

| <i>Performance measures</i>   | <i>Unit of measure</i> | <i>2023-24 target</i> | <i>2022-23 expected outcome</i> | <i>2022-23 target</i> | <i>2021-22 actual</i> |
|---|------------------------|-----------------------|---------------------------------|-----------------------|-----------------------|
| Industry geoscience data packages released for minerals and petroleum sectors consistent with agreed timelines<br><i>The 2022-23 expected outcome is higher than the 2022-23 target due to the revised Geological Survey of Victoria work program for 2022-23, which includes the planned release of 12 data packages including six relating to the extractives sector.</i> | number                 | 10                    | 12                              | 10                    | 11                    |
| Mineral licence applications and work plans processed within regulatory timeframes<br><i>The 2022-23 expected outcome is lower than the 2022-23 target due to a high volume of activity in the minerals sector and a backlog of applications. A new prioritisation framework for minerals licensing has been developed to address the licensing backlog.</i>                | per cent               | 95.0                  | 70.0                            | 95.0                  | 73.6                  |
| Regulatory audits completed within agreed timelines   | per cent               | 98.0                  | 98.0                            | 98.0                  | 98.2                  |
| <i>Cost</i>   |                        |                       |                                 |                       |                       |
| Total output cost   | \$ million             | 48.5                  | 53.3                            | 69.4                  | 57.1                  |
| <i>The 2023-24 target is lower than the 2022-23 target due mainly to the impact of the CarbonNet Project transfer to DJISIR as part of machinery of government changes and the cessation of the Protecting raw materials for Victoria's infrastructure pipeline and the Yallourn coal mine flood emergency response works initiatives.</i>                                  |                        |                       |                                 |                       |                       |

Source: Department of Energy, Environment and Climate Action

# DEPARTMENT OF FAMILIES, FAIRNESS AND HOUSING

## Ministerial portfolios

The Department supports the ministerial portfolios of Child Protection and Family Services, Disability, Ageing and Carers, Equality, Housing, Multicultural Affairs, Prevention of Family Violence, Veterans, Women and Youth.

## Departmental mission statement

The Department of Families, Fairness and Housing's vision is to empower communities to build a fairer and safer Victoria.

## Departmental objectives<sup>1</sup>

### Children, young people and families are safe, strong and supported

- Victorian families, carers and individuals have supportive and respectful relationships
- Victorians are safe from harm, fear and neglect in their homes

### Victorian communities are safe, fair, inclusive and resilient

- Victorians are socially involved in their community and participation helps their wellbeing
- Communities foster social inclusion and participation, and diversity is celebrated and enabled
- Victorians from intersectional communities can safely identify with their culture, express their identity and build support networks with people they trust
- Communities are strong and resilient in times of emergency

### All Victorians have stable, affordable and appropriate housing

- Victorians have safe homes that provide emotional and physical sanctuary
- Victorians have security of tenure in housing that is appropriate to their needs, including that it is accessible, high quality, affordable and tailored to them.

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<sup>1</sup> The 2022-23 departmental objective 'Departmental services are high performing and responsive, and informed by Aboriginal voice, knowledge and cultural leadership' has been replaced by new 2023-24 objectives 'Our social services system is integrated, effective, person-centred and sustainable' and 'Aboriginal voice, knowledge and cultural leadership drive Aboriginal policy, legislation and system reform' for expanded emphasis. The descriptions of objectives have been adjusted for greater clarity.

All departmental outputs also have the following objectives:

### **Our social services system is integrated, effective, person-centred and sustainable**

- Services are person-centred, inclusive and effective, supported by a culture of safety, a skilled workforce and strong leadership

### **Aboriginal voice, knowledge and cultural leadership drive Aboriginal policy, legislation and system reform**

- Aboriginal self-determination underpins everything the department does, and Aboriginal knowledge and evidence informs service development and delivery

## **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.

|   | (\$ millions)     |                    |                   |                               |
|---|-------------------|--------------------|-------------------|-------------------------------|
|   | 2022-23<br>budget | 2022-23<br>revised | 2023-24<br>budget | Variation <sup>(a)</sup><br>% |
| <b>Children, young people and families are safe, strong and supported</b> |                   |                    |                   |                               |
| Child Protection and Family Services                                      | 1 824.0           | 1 988.8            | 2 022.5           | 10.9                          |
| Primary Prevention of Family Violence                                     | 27.1              | 30.4               | 30.1              | 10.8                          |
| Family Violence Service Delivery  | 585.9             | 611.1              | 622.5             | 6.2                           |
| <b>Victorian communities are safe, fair, inclusive and resilient</b>      |                   |                    |                   |                               |
| Disability Services   | 490.1             | 466.4              | 444.1             | (9.4)                         |
| Community Participation   | 65.9              | 78.8               | 62.0              | (5.9)                         |
| Office for Disability   | 7.8               | 22.4               | 11.4              | 46.3                          |
| Seniors Programs and Participation  | 68.4              | 71.2               | 61.5              | (10.1)                        |
| Support to veterans in Victoria   | 11.5              | 17.9               | 23.6              | 104.9                         |
| LGBTIQ+ equality policy and programs                                      | 10.1              | 10.5               | 12.0              | 18.7                          |
| Women's policy  | 13.4              | 18.4               | 18.7              | 39.1                          |
| Youth   | 32.6              | 34.4               | 28.1              | (13.7)                        |
| Multicultural affairs policy and programs                                 | 51.2              | 63.3               | 61.6              | 20.3                          |
| <b>All Victorians have stable, affordable and appropriate housing</b>     |                   |                    |                   |                               |
| Housing Assistance <sup>(b)</sup>   | 821.1             | 855.4              | 674.2             | (17.9)                        |
| Concessions to Pensioners and Beneficiaries                               | 641.3             | 658.4              | 655.2             | 2.2                           |
| <b>Total <sup>(c)</sup></b>   | <b>4 650.4</b>    | <b>4 927.6</b>     | <b>4 727.3</b>    | <b>1.7</b>                    |

Source: Department of Families, Fairness and Housing

Notes:

(a) Variation between the 2022-23 budget and the 2023-24 budget. Explanations for variations greater than 5 per cent are included in footnotes to the relevant output cost.

(b) The variation primarily reflects Big Housing Build delivery phasing, the movement of output funding to capital works in 2023-24, and recent Commonwealth budget outcomes regarding the National Housing and Homelessness Agreement which have yet to be incorporated into the target.

(c) Table may not add due to rounding.

## 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, and other sources expected to become available to the department.

**Table 2.6 Income from transactions** (\$ million)

|  | 2021-22<br>actual <sup>(a)</sup> | 2022-23<br>budget <sup>(a)</sup> | 2022-23<br>revised | 2023-24<br>budget <sup>(a)</sup> |
|--|----------------------------------|----------------------------------|--------------------|----------------------------------|
| Output appropriations  | 6 518.1                          | 4 710.4                          | 4 942.5            | 4 795.6                          |
| Special appropriations   | 65.3                             | 72.0                             | 80.4               | 87.6                             |
| Interest   | ..                               | ..                               | ..                 | ..                               |
| Sales of goods and services  | 0.1                              | ..                               | ..                 | ..                               |
| Grants   | 737.4                            | 58.2                             | 70.2               | 41.5                             |
| Fair value of assets and services received free of charge or for nominal consideration | 1.6                              | ..                               | ..                 | ..                               |
| Other income   | 4.1                              | ..                               | ..                 | ..                               |
| <b>Total income from transactions <sup>(b)</sup></b>                                   | <b>7 326.7</b>                   | <b>4 840.6</b>                   | <b>5 093.0</b>     | <b>4 924.7</b>                   |

Source: Department of Families, Fairness and Housing

Notes:

(a) Variance between the 2021-22 actual and the 2022-23 and 2023-24 budgets is due to the reclassification for reporting purposes of National Disability Insurance Scheme (NDIS) payments from outputs appropriation to payments made on behalf of the State appropriation as a result of changes in the related financial administration arrangements effective from 1 July 2022.

(b) Table may not add due to rounding.

**Table 2.7 Parliamentary authority for resources** (\$ million)

|   | 2022-23<br>budget | 2022-23<br>revised | 2023-24<br>budget |
|---|-------------------|--------------------|-------------------|
| <b>Annual appropriations</b>                                  | <b>7 773.4</b>    | <b>7 789.2</b>     | <b>7 818.1</b>    |
| Provision of outputs  | 4 247.6           | 4 460.7            | 4 355.2           |
| Additions to the net asset base                               | 784.8             | 599.5              | 606.0             |
| Payments made on behalf of the State                          | 2 741.0           | 2 729.0            | 2 856.8           |
| <b>Receipts credited to appropriations</b>                    | <b>489.9</b>      | <b>481.8</b>       | <b>459.5</b>      |
| <b>Unapplied previous years appropriation</b>                 | <b>..</b>         | <b>36.8</b>        | <b>5.5</b>        |
| Provision of outputs  | ..                | 22.3               | 1.2               |
| Additions to the net asset base                               | ..                | 14.5               | 4.3               |
| <i>Accumulated surplus – previously applied appropriation</i> | <i>1.3</i>        | <i>46.2</i>        | <i>11.6</i>       |
| <b>Gross annual appropriation</b>                             | <b>8 263.3</b>    | <b>8 307.7</b>     | <b>8 283.1</b>    |
| <b>Special appropriations</b>                                 | <b>73.3</b>       | <b>126.6</b>       | <b>99.2</b>       |
| <b>Trust funds</b>  | <b>59.7</b>       | <b>71.7</b>        | <b>42.1</b>       |
| <b>Total parliamentary authority <sup>(a)</sup></b>           | <b>8 396.3</b>    | <b>8 506.0</b>     | <b>8 424.3</b>    |

Source: Department of Families, Fairness and Housing

Note:

(a) Table may not add due to rounding.

## Departmental performance statement

### **Objective 1: Children, young people and families are safe, strong and supported**

This objective aims to ensure that Victorian families, carers and individuals have supportive and respectful relationships and are safe from harm, fear and neglect in their homes. This includes addressing the compounding effects of abuse and violence; improving support and recovery for both victim-survivors and perpetrators; and ensuring the wellbeing of children and young people in care.

To succeed we will:

- reduce abuse and neglect of children and young people
- increase safe, respectful family relationships
- improve development and wellbeing for children and young people
- increase stability of care services placements
- increase connections to culture, family and kinship systems for Aboriginal families including for Aboriginal children in care
- reduce over-representation of Aboriginal children and young people in care services
- reduce the incidence and impact of family violence affecting Aboriginal families
- increase safety for victim-survivors of family violence
- reduce family violence.

## Outputs

### **Child Protection and Family Services**

**(2023-24: \$2 022.5 million)**

The Child Protection and Family Services output, through the funding of statutory child protection services, family support and parenting services, care services and specialist support services, including services for Aboriginal children and families, aims to ensure the safety and wellbeing of children and young people 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.

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
- a range of earlier intervention services to ensure the safety and wellbeing of children, young people and families
- a focus on Aboriginal children, young people, their families and carers.

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>  |                 |                |                          |                |                |
| Daily average number of children in care placements  | number          | 10 641.0       | 9 789.5                  | 10 625.0       | 9 618.0        |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target, reflecting demand for services and availability of each care type. A lower result signifies that fewer care placements are being required (potentially reflecting impacts of early intervention initiatives).</i>  |                 |                |                          |                |                |
| <i>The 2023-24 target has been increased to reflect funding provided in the 2023-24 Budget.</i>  |                 |                |                          |                |                |
| Daily average number of children in foster care placements   | number          | 1 773.0        | 1 558.9                  | 1 773.0        | 1 681.0        |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target, reflecting changes in target-setting methodology and potentially early impacts from early intervention and prevention initiatives.</i>   |                 |                |                          |                |                |
| Daily average number of children in kinship care placements  | number          | 8 338.0        | 7 479.7                  | 8 338.0        | 7 526.0        |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target, reflecting changes in target-setting methodology and potentially early impacts from early intervention and prevention initiatives.</i>   |                 |                |                          |                |                |
| Daily average number of children in residential care placements  | number          | 528.5          | 492.7                    | 514.0          | 483.0          |
| <i>The 2023-24 target has been increased to reflect funding provided in the 2023-24 Budget.</i>  |                 |                |                          |                |                |
| Daily average number of children subject to permanent care orders  | number          | 3 555.0        | 3 636.5                  | 3 555.0        | 3 506.0        |
| Number of children authorised to an Aboriginal agency under the Aboriginal Children in Aboriginal Care program   | number          | 250            | nm                       | nm             | nm             |
| <i>This measure has been introduced to monitor performance of the Aboriginal Children in Aboriginal Care program.</i>  |                 |                |                          |                |                |
| Number of families receiving an intensive support service  | number          | 3 107          | 2 613                    | 3 107          | 2 724          |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to data collection and categorisation issues that have resulted in under-reporting. The Department will work with service providers to improve data categorisation and collection.</i>  |                 |                |                          |                |                |
| Number of family services cases provided to Aboriginal families  | number          | 1 983          | 2 004                    | 1 909          | 2 904          |
| <i>The higher 2023-24 target reflects additional funding for service delivery from previous budget outcomes.</i>   |                 |                |                          |                |                |
| Number of intensive support services provided to Aboriginal families   | number          | 925            | 572                      | 839            | nm             |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to data collection and categorisation issues that have resulted in under-reporting. The Department will work with service providers to improve data categorisation and collection.</i>  |                 |                |                          |                |                |
| <i>The 2023-24 target has been increased to reflect funding provided in the 2023-24 Budget.</i>  |                 |                |                          |                |                |
| Number of investigations from reports to Child Protection Services about the wellbeing and safety of children  | number          | 39 100         | 36 742                   | 39 100         | 35 518         |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to child protection gathering additional information regarding family engagement with services prior to commencing an investigation. Engagement with other services can decrease risk for children and result in a formal investigation no longer being required.</i> |                 |                |                          |                |                |
| Number of parents/carers enrolled in Supported Playgroups  | number          | 12 280         | nm                       | nm             | nm             |
| <i>New performance measure for 2023-24 to reflect the Government's priorities to improve children's outcomes by providing evidence based early intervention services to build parent skills and confidence and reduce the number of families requiring more intensive services and statutory intervention.</i>                             |                 |                |                          |                |                |
| <i>The target reflects funding provided in the 2023-24 Budget.</i>   |                 |                |                          |                |                |
| Reports to Child Protection Services about the wellbeing and safety of children  | number          | 136 677        | 130 629                  | 136 677        | 118 096        |

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| Total number of family services cases provided  | number          | 22 692         | 19 934                   | 21 548         | 33 390         |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to data collection and categorisation issues that have resulted in under-reporting. The department will work with service providers to improve data categorisation and collection. The higher 2023-24 target reflects additional funding for service delivery from previous budget outcomes.</i> |                 |                |                          |                |                |
| <b>Quality</b>  |                 |                |                          |                |                |
| Children and young people in care who have had two or less placements in the past 12 months (not including time at home in parental care)   | per cent        | 90.0           | 93.2                     | 90.0           | 93.0           |
| Children and young people who were the subject of a substantiated report within 12 months of the closure of a previous substantiated report   | per cent        | 17.5           | 15.2                     | 17.5           | 17.0           |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to more children remaining safe and experiencing stability in their care arrangements post child protection involvement.</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        | 3.0            | 3.3                      | 3.0            | 3.0            |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to subsequent investigation and substantiation that may be due to a change in circumstances or new information that changes the assessment of a child's circumstances.</i>  |                 |                |                          |                |                |
| Organisations that have successfully completed a certification review (family and community services)   | per cent        | 95             | 95                       | 95             | 89             |
| Organisations that have successfully completed a certification review (specialist support and placement services)   | per cent        | 95             | 100                      | 95             | 84             |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target as all organisations are expected to achieve certification.</i>   |                 |                |                          |                |                |
| Proportion of Aboriginal children placed with relatives/kin, other Aboriginal carers or in Aboriginal residential care  | per cent        | 77.0           | 72.2                     | 77.0           | 73.0           |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target. However, Victoria continues to have a higher rate of placing Aboriginal children with kin/relatives than the national average.</i>  |                 |                |                          |                |                |
| Proportion of family services cases closing who met an identified goal in their child and family action plans   | per cent        | 70.0           | nm                       | nm             | nm             |
| <i>New performance measure for 2023-24 to reflect the Government's priorities to deliver early intervention services to support vulnerable families and children. Previously, there has been no measure of the quality of family services funded by the Government. This measure includes family services and intensive family services.</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        | 97.0           | 91.7                     | 97.0           | 94.0           |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to instances where new information obtained by child protection practitioners prior to the first home visit changes the assessment of urgency.</i>   |                 |                |                          |                |                |

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Cost</b>  |                 |                |                          |                |                |
| Total output cost  | \$ million      | 2 022.5        | 1 988.8                  | 1 824.0        | 1 883.2        |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to additional funding provided for Government policy commitments including for 'Maintaining the foundations'.</i>     |                 |                |                          |                |                |
| <i>The higher 2023-24 target primarily reflects additional funding provided for Government policy commitments including Delivering improved outcomes for children in residential care.</i> |                 |                |                          |                |                |

Source: Department of Families, Fairness and Housing

## Primary Prevention of Family Violence (2023-24: \$30.1 million)

This output provides initiatives that support primary prevention of family violence and all forms of violence against women.

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>   |                 |                |                          |                |                |
| Number of people participating in funded primary prevention programs  | number          | 10 000         | 19 709                   | 10 000         | 11 837         |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to continuing high rates of online participation associated with the legacy of COVID-19 restrictions, program maturity leading to greater community recognition and participation, and the establishment of a number of programs after the target was created. This expected outcome is positive.</i> |                 |                |                          |                |                |
| <b>Quality</b>  |                 |                |                          |                |                |
| Prevention of family violence grant recipients who met or exceeded contractually agreed outcomes  | per cent        | 95             | 100                      | 95             | 100            |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to all providers meeting contractually agreed milestones. This expected outcome is positive.</i>  |                 |                |                          |                |                |
| <b>Timeliness</b>   |                 |                |                          |                |                |
| Prevention of family violence projects and programs delivered on time   | per cent        | 100            | 100                      | 100            | 100            |
| <b>Cost</b>   |                 |                |                          |                |                |
| Total output cost   | \$ million      | 30.1           | 30.4                     | 27.1           | 28.6           |
| <i>The 2022-23 expected outcome is higher than the target due to additional funding provided for Government policy commitments.</i>   |                 |                |                          |                |                |
| <i>The higher 2023-24 target primarily reflects funding provided for Government policy commitments.</i>   |                 |                |                          |                |                |

Source: Department of Families, Fairness and Housing

## Family Violence Service Delivery

(2023-24: \$622.5 million)

The Family Violence Service Delivery output leads and coordinates whole of government family violence policy and implements and delivers the Government's family violence reform agenda.

This includes operating The Orange Door Network; delivering victim survivor support services; sexual assault support services; and perpetrator interventions; implementing information sharing legislation; and delivering risk assessment and management programs.

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>  |                 |                |                          |                |                |
| Number of calls responded to by the statewide telephone helpline for men regarding family violence   | number          | 6 500          | 6 776                    | 6 500          | 6 302          |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to sustained demand for the helpline.</i>  |                 |                |                          |                |                |
| Number of case management responses provided to perpetrators of family violence including those that require individualised support  | number          | 1 300          | 1 412                    | 1 300          | 1 998          |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to increased service responses supported by fixed-term funding provided in response to increasing demand.</i>  |                 |                |                          |                |                |
| Number of cases referred to Risk Assessment and Management Panels and managed by the coordinators  | number          | 200            | 244                      | 200            | nm             |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to higher than anticipated numbers of cases where effective interventions occur prior to the Risk Assessment and Management Panel (RAMP) meeting. Overperformance in this measure is positive as it reflects the work undertaken by coordinators to reduce client risk and divert cases from requiring a RAMP hearing. This is a new measure in 2022-23 without a historical baseline.</i> |                 |                |                          |                |                |
| Number of cases referred to and assisted by a Risk Assessment and Management Panel   | number          | 450            | 450                      | 450            | 462            |
| Number of children who receive a Sexually Abusive Behaviours Treatment Service response  | number          | 1 220          | 1 546                    | 1 182          | 1 322          |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to increased service responses supported by fixed-term funding provided in response to increasing demand. Increasing community awareness of this program has continued to drive strong demand across the system.</i>   |                 |                |                          |                |                |
| <i>The 2023-24 target has been increased to reflect funding provided in the 2023-24 Budget.</i>  |                 |                |                          |                |                |
| Number of clients self-referring to The Orange Door  | number          | 12 000         | nm                       | nm             | nm             |
| <i>This performance measure replaces the 2022-23 performance measure 'Support and Safety Hubs established'. The new measure captures the number of clients self-referring to The Orange Door for support.</i>  |                 |                |                          |                |                |
| Number of episodes of support provided to adolescents using violence in the home   | number          | 1 040          | 1 040                    | 1 040          | 954            |
| Number of men participating in the Men's Behaviour Change program  | number          | 4 400          | 2 794                    | 4 400          | 4 101          |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target primarily due to data collections issues.</i>   |                 |                |                          |                |                |
| Number of new episodes of family violence therapeutic interventions  | number          | 2 618          | nm                       | nm             | nm             |
| <i>New performance measure for 2023-24 to monitor the extent of new supports provided under family violence therapeutic interventions.</i>   |                 |                |                          |                |                |

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| Number of sexual assault services provided to adults, children and young people<br><i>The 2022-23 expected outcome is higher than the 2022-23 target due to increased service responses supported by fixed-term funding provided in response to increasing demand.</i><br><i>The 2023-24 target has been increased to reflect funding provided in the 2023-24 Budget.</i> | number          | 15 115         | 20 446                   | 14 890         | 19 037         |
| Total assessments undertaken at the Support and Safety Hubs<br><i>The 2022-23 expected outcome is higher than the 2022-23 target due to all 18 The Orange Door sites becoming operational.</i><br><i>The higher 2023-24 target reflects anticipated assessment capacity of The Orange Door network now that it is operational statewide.</i>                              | number          | 100 000        | 94 107                   | 75 370         | 67 480         |
| Total assessments undertaken for children in the Support and Safety Hubs/The Orange Door<br><i>The 2022-23 expected outcome is higher than the 2022-23 target due to all 18 The Orange Door sites becoming operational.</i><br><i>The higher 2023-24 target reflects anticipated assessment capacity of The Orange Door network now that it is operational statewide.</i> | number          | 70 000         | 67 162                   | 49 093         | 46 878         |
| Workers trained in the Family Violence Risk Assessment and Risk Management Framework  | number          | 10 000         | 10 000                   | 10 000         | 13 515         |
| <b>Quality</b>  |                 |                |                          |                |                |
| Satisfaction of clients with Support and Safety Hubs services   | per cent        | 80             | 80                       | 80             | 86             |
| Satisfaction of workers with the information sharing and family violence risk assessment and risk management training   | per cent        | 90             | 90                       | 90             | 91             |
| <b>Timeliness</b>   |                 |                |                          |                |                |
| Assessments undertaken within seven days  | per cent        | 80.0           | 76.7                     | 80.0           | 73.0           |
| Sexual assault support services clients receiving an initial response within five working days of referral  | per cent        | 98             | 98                       | 98             | 98             |
| <b>Cost</b>   |                 |                |                          |                |                |
| Total output cost   | \$ million      | 622.5          | 611.1                    | 585.9          | 495.1          |
| <i>The higher 2023-24 target primarily reflects additional funding provided for Government policy commitments including Ending family violence and sexual assault.</i>  |                 |                |                          |                |                |

Source: Department of Families, Fairness and Housing

## Objective 2: Victorian communities are safe, fair, inclusive and resilient

This objective aims to ensure Victorians are socially involved in their community and participation helps their wellbeing. Communities foster social inclusion and participation, and diversity is celebrated and enabled. Victorians from intersectional communities can safely identify with their culture, express their identity and build support networks with people they trust. Communities are strong and resilient in times of emergency.

To succeed we will:

- increase economic inclusion and participation
- increase community participation, inclusion and connectedness
- decrease experiences of discrimination
- increase safety where people live, work, learn and play
- increase wellbeing for Aboriginal Victorians, including safety to connect with and express culture
- increase capacity for senior Victorians to age well
- improve supports for people with complex needs
- increase community resilience
- improve social recovery following emergencies
- reduce sexual violence.

## Outputs

### Disability Services

(2023-24: \$444.1 million)

The Disability Services output, through the provision of services not covered by the National Disability Insurance Scheme for people with disabilities, their carers and their families, aims to make a positive difference for Victorians experiencing disadvantage and provide high-quality support to meet clients' needs. This includes therapeutic services and supports for people with cognitive disability involved, or at risk of involvement, in Victoria's criminal justice system.

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>  |                 |                |                          |                |                |
| Clients receiving forensic disability service  | number          | 780            | 784                      | 750            | 770            |
| <i>The 2023-24 target has been increased to reflect funding provided in the 2023-24 Budget for the commencement of the new youth forensic disability clinical service.</i> |                 |                |                          |                |                |
| <b>Quality</b>   |                 |                |                          |                |                |
| Forensic disability residents participating in community reintegration activities  | per cent        | 90             | 100                      | 80             | 95             |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to all residents participating in community integration activities across all services.</i>          |                 |                |                          |                |                |
| <i>The higher 2023-24 target reflects the expected higher rate of participation.</i>   |                 |                |                          |                |                |

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| Organisations that have successfully completed a certification review (accommodation supports)  | per cent        | 95             | 100                      | 95             | 100            |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target as all organisations are expected to achieve certification.</i>   |                 |                |                          |                |                |
| Organisations that have successfully completed a certification review (client services and capacity)  | per cent        | 95             | 100                      | 95             | 88             |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target as all organisations are expected to achieve certification.</i>   |                 |                |                          |                |                |
| <b>Timeliness</b>   |                 |                |                          |                |                |
| Forensic disability Target Group Assessments completed within six weeks   | per cent        | 85             | 85                       | 80             | 82             |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to improved assessment processes that enable earlier advice by forensic disability services to Courts on the eligibility for services.</i>                              |                 |                |                          |                |                |
| <i>The higher 2023-24 target reflects the increased timeliness of advice to courts on forensic disability services.</i>   |                 |                |                          |                |                |
| <b>Cost</b>   |                 |                |                          |                |                |
| Total output cost   | \$ million      | 444.1          | 466.4                    | 490.1          | 436.0          |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to funding realignments, including moving funding from the Disability Services output (for the Victorian state disability plan) to the Office for Disability output.</i> |                 |                |                          |                |                |
| <i>The lower 2023-24 target primarily reflects completion of government policy commitments including COVID-19 support initiatives.</i>  |                 |                |                          |                |                |

Source: Department of Families, Fairness and Housing

## Community Participation (2023-24: \$62.0 million)

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.

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>   |                 |                |                          |                |                |
| Hours of coordination funding provided to Neighbourhood Houses  | number          | 561 896        | 562 743                  | 561 896        | 588 778        |
| <b>Timeliness</b>   |                 |                |                          |                |                |
| Grants acquitted within the timeframe specified in the terms and conditions of the funding agreement  | per cent        | 92             | 92                       | 92             | 92             |
| <b>Cost</b>   |                 |                |                          |                |                |
| Total output cost   | \$ million      | 62.0           | 78.8                     | 65.9           | 177.3          |
| <i>The 2022-23 expected outcome is higher than the target due to additional funding provided for Government policy commitments including COVID-19 support initiatives supporting the wellbeing of vulnerable communities.</i> |                 |                |                          |                |                |
| <i>The lower 2023-24 target primarily reflects completion of Government policy commitments.</i>   |                 |                |                          |                |                |

Source: Department of Families, Fairness and Housing

## Office for Disability

(2023-24: \$11.4 million)

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.

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>   |                 |                |                          |                |                |
| Number of Disability Advocacy clients   | number          | 2 400          | 2 500                    | 2 500          | 2 766          |
| <i>The lower 2023-24 target reflects available funding.</i>   |                 |                |                          |                |                |
| Victorian Disability Advisory Council meetings  | number          | 10             | nm                       | nm             | nm             |
| <i>New performance measure for 2023-24 to ensure the state disability plan (SDP) is monitored appropriately throughout the year. The Victorian Disability Advisory Council (the Council) plays a key role in overseeing, monitoring and driving progress in the implementation of the SDP. The Council is expected to review the progress in the implementation at the meetings and provide recommendations on any improvement opportunities for the SDP.</i> |                 |                |                          |                |                |
| <b>Cost</b>   |                 |                |                          |                |                |
| Total output cost   | \$ million      | 11.4           | 22.4                     | 7.8            | 16.0           |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to funding realignments.</i>  |                 |                |                          |                |                |
| <i>The higher 2023-24 target primarily reflects a funding realignment for SDP from Disability Services.</i>   |                 |                |                          |                |                |

Source: Department of Families, Fairness and Housing

## Seniors Programs and Participation

(2023-24: \$61.5 million)

Support broader community planning processes to facilitate an integrated community planning and response approach aimed at enabling older Victorians to fully participate and engage in the community.

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>  |                 |                |                          |                |                |
| Eligible seniors in the Seniors Card program   | per cent        | 90             | 89                       | 90             | 91             |
| Individuals provided with respite and support services   | number          | 12 580         | 13 250                   | 13 250         | 20 051         |
| <i>The lower 2023-24 target reflects available funding.</i>  |                 |                |                          |                |                |
| Number of hours of respite and support services  | number          | 251 150        | 261 250                  | 261 250        | 301 889        |
| <i>The lower 2023-24 target reflects available funding.</i>  |                 |                |                          |                |                |
| Open rates for Seniors Card eNewsletters   | per cent        | 48             | 56                       | 48             | 44             |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to effective strategies to increase open rates of e-News for Seniors Card holders.</i> |                 |                |                          |                |                |
| Pension-level Supported Residential Services residents provided with service coordination and support/brokerage services                                     | number          | 775            | 775                      | 775            | 775            |
| Pension-level beds available in assisted Supported Residential Services facilities   | number          | 1 561          | 1 633                    | 1 633          | 1 571          |
| <i>The lower 2023-24 target reflects the projected reduction in bed numbers in assisted Supported Residential Services.</i>                                  |                 |                |                          |                |                |

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| Senior satisfaction with Victorian Seniors Festival events  | per cent        | 90             | 96                       | 90             | 90             |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target which is likely due to a full Seniors Festival offering in 2022, following cancelled and reduced Seniors Festival activity in 2020 and 2021 due to the COVID-19 pandemic.</i>   |                 |                |                          |                |                |
| University of the Third Age membership  | number          | 34 000         | nm                       | nm             | nm             |
| <i>This performance measure replaces the 2022-23 measure 'New University of the Third Age membership growth'. The new measure will have the same outcome as the previous measure but moves from percentage based to numerical. It measures the same activity as the previous measure.</i> |                 |                |                          |                |                |
| <b>Cost</b>   |                 |                |                          |                |                |
| Total output cost   | \$ million      | 61.5           | 71.2                     | 68.4           | 66.7           |
| <i>The lower 2023-24 target primarily reflects completion of Government policy commitments.</i>   |                 |                |                          |                |                |

Source: Department of Families, Fairness and Housing

## Support to Veterans in Victoria (2023-24: \$23.6 million)

This output provides coordination of veteran-related issues at a state level, especially in relation to commemoration, education programs, grant programs, employment initiatives, research and veteran welfare. This output supports the Shrine of Remembrance and the Victorian Veterans Council.

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>   |                 |                |                          |                |                |
| Community engagement – Shrine ceremonial activities, public and student education programs, tours and general visitation  | number          | 750 000        | 1 000 000                | 750 000        | 930 125        |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to increased digital engagement.</i>  |                 |                |                          |                |                |
| Entries received – Premier's Spirit of Anzac Prize  | number          | 100            | 0                        | 250            | 85             |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to residual effects of the COVID-19 pandemic on international travel.</i>  |                 |                |                          |                |                |
| <i>The Spirit of Anzac Prize was not run in 2022 due to COVID-19. The Prize will recommence in 2023. The lower 2023-24 application target reflects an expectation that it will take time to reconnect and promote interest with Victorian schools and the community.</i>  |                 |                |                          |                |                |
| Number of veterans employed annually in the Victorian Public Sector   | number          | 188            | 188                      | 750            | 271            |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to the target referencing the total over four years rather than an annual breakdown. Future targets will be adjusted to an annual figure, with 750 remaining as the target over four years.</i>  |                 |                |                          |                |                |
| <i>This performance measure replaces the 2022-23 performance measure. The new 2023-24 measure reports on the same activity as the previous measure, however it has been amended to an annual target of 188 to avoid confusion over annual vs four year targets. The 2022-23 performance measure target of 750 was a four-year rolling target.</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            |

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Cost</b>  |                 |                |                          |                |                |
| Total output cost  | \$ million      | 23.6           | 17.9                     | 11.5           | 13.4           |
| <i>The 2022-23 expected outcome is higher than the target due to additional funding provided for Government policy commitments.</i>  |                 |                |                          |                |                |
| <i>The higher 2023-24 target primarily reflects additional funding provided for Government policy commitments including Recognising veteran service and supporting transition through the Victorian Veterans Card.</i> |                 |                |                          |                |                |

Source: Department of Families, Fairness and Housing

## LGBTIQ+ equality policy and programs (2023-24: \$12.0 million)

This output provides programs and services to promote equality for LGBTIQ+ Victorians and to support the economic, social and civic participation of these communities.

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>   |                 |                |                          |                |                |
| Number of people engaged through a Trans and Gender Diverse Peer Support Program  | number          | 250            | 250                      | 250            | nm             |
| Number of services engaged for Rainbow Tick accreditation   | number          | 40             | nm                       | nm             | nm             |
| <i>This is a new measure to reflect activity funded in the 2023-24 Budget.</i>  |                 |                |                          |                |                |
| Proportion of LGBTIQ+ grant program recipients who are located in regional and rural areas  | per cent        | 25             | 40                       | 30             | 35             |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to a targeted focus on funding regional and rural LGBTIQ+ organisations in 2022-23.</i> |                 |                |                          |                |                |
| <i>The lower 2023-24 target reflects changed activity under the measure, funded in the 2023-24 Budget.</i>  |                 |                |                          |                |                |
| <b>Cost</b>   |                 |                |                          |                |                |
| Total output cost   | \$ million      | 12.0           | 10.5                     | 10.1           | 7.4            |
| <i>The higher 2023-24 target primarily reflects additional funding provided for Government policy commitments including Delivering Pride in our future.</i>   |                 |                |                          |                |                |

Source: Department of Families, Fairness and Housing

## Women's Policy

(2023-24: \$18.7 million)

This output provides initiatives that support gender equality and better outcomes for women across all areas of their lives including economic security, safety, leadership, health and wellbeing.

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>  |                 |                |                          |                |                |
| Number of people participating in funded gender equality programs  | number          | 6 900          | 7 819                    | 7 000          | 22 267         |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to anticipated higher digital engagement.</i>  |                 |                |                          |                |                |
| Percentage of women on Victorian Government boards   | per cent        | 50             | 53                       | 50             | 52             |
| <b>Quality</b>   |                 |                |                          |                |                |
| Gender equality grant recipients who met or exceeded contractually agreed outcomes   | per cent        | 95             | 95                       | 95             | 100            |
| <b>Timeliness</b>  |                 |                |                          |                |                |
| Tools, resources and guidelines to support the <i>Gender Equality Act 2020</i> implementation are completed within agreed timeframes                                       | per cent        | 100            | 100                      | 100            | 100            |
| Women's Portfolio projects and programs delivered on time  | per cent        | 100            | 100                      | 100            | 100            |
| <b>Cost</b>  |                 |                |                          |                |                |
| Total output cost  | \$ million      | 18.7           | 18.4                     | 13.4           | 16.2           |
| <i>The 2022-23 expected outcome is higher than the target due to additional funding provided for Government policy commitments including the Women Deliver Conference.</i> |                 |                |                          |                |                |
| <i>The higher 2023-24 target primarily reflects additional funding provided for Government policy commitments including Free pads and tampons in public places.</i>        |                 |                |                          |                |                |

Source: Department of Families, Fairness and Housing

## Youth

(2023-24: \$28.1 million)

This output leads and coordinates whole of government policy advice and delivers a range of initiatives for young people aged between 12 and 25 years to gain a range of skills and experiences and to actively participate in their local communities.

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>  |                 |                |                          |                |                |
| Number of Scout Hall capital projects completed  | number          | 3              | 6                        | 6              | 5              |
| <i>The lower 2023-24 target reflects the current Scouts Hall infrastructure program nearing completion.</i>  |                 |                |                          |                |                |
| Participation by young people in programs that provide opportunities to be involved in social and economic life in their communities   | number          | 241 700        | 245 000                  | 245 000        | 239 788        |
| <i>The lower 2023-24 target reflects programs that will lapse in June 2023, resulting in a lower expected youth participation target in 2023-24.</i>   |                 |                |                          |                |                |
| Participation by young people in programs that support young people to be involved in decision making in their community   | number          | 2 710          | 3 777                    | 2 300          | 3 181          |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to an increased number of young people being involved in the design and delivery of Youth portfolio programs, particularly Youth Fest.</i> |                 |                |                          |                |                |
| <i>The higher 2023-24 target reflects funding provided in the 2023-24 Budget and recent program improvements to increase the number of young people involved in decision making in their community.</i>          |                 |                |                          |                |                |
| <b>Quality</b>   |                 |                |                          |                |                |
| Participants reporting development of transferrable skills supporting positive outcomes for young people   | per cent        | 75             | 75                       | 75             | 89             |
| <b>Timeliness</b>  |                 |                |                          |                |                |
| Percentage of programs delivered within agreed timeframes  | per cent        | 90             | 97.54                    | 90             | 99             |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to strong engagement with funded providers across Youth portfolio programs to ensure delivery within agreed timeframes.</i>                |                 |                |                          |                |                |
| <b>Cost</b>  |                 |                |                          |                |                |
| Total output cost  | \$ million      | 28.1           | 34.4                     | 32.6           | 34.4           |
| <i>The 2022-23 expected outcome is higher than the target due to additional funding provided for Government policy commitments.</i>  |                 |                |                          |                |                |
| <i>The lower 2023-24 target is due to the completion of Government policy commitments.</i>   |                 |                |                          |                |                |

Source: Department of Families, Fairness and Housing

## Multicultural Affairs Policy and Programs

(2023-24: \$61.6 million)

This output provides policy advice on multicultural affairs and social inclusion in Victoria, including settlement coordination for newly arrived migrants and refugees and delivers a range of programs to directly support Victoria's multicultural communities. It also supports Victoria's whole of government approach to multiculturalism. The output includes monitoring of government departments' responsiveness to Victorians from culturally, linguistically and religiously diverse backgrounds.

| <i>Performance measures</i>   | <i>Unit of measure</i> | <i>2023-24 target</i> | <i>2022-23 expected outcome</i> | <i>2022-23 target</i> | <i>2021-22 actual</i> |
|---|------------------------|-----------------------|---------------------------------|-----------------------|-----------------------|
| <i>Quantity</i>   |                        |                       |                                 |                       |                       |
| Community participation in multicultural events (attendance at Multicultural Affairs events)  | number (millions)      | 1.3                   | 1.3                             | 1.3                   | 1.3                   |
| Consultations with communities on issues relevant to culturally and linguistically diverse (CALD) communities   | number                 | 75                    | 75                              | 75                    | 85                    |
| Number of people engaged through Cultural Diversity Week events and engagement  | number                 | 25 000                | 25 000                          | 25 000                | nm                    |
| Number of projects delivered in partnerships with CALD communities  | number                 | 30                    | 30                              | 30                    | 32                    |
| <i>Quality</i>  |                        |                       |                                 |                       |                       |
| Proportion of approved grant funding provided to organisations in regional/ rural areas   | per cent               | 20                    | 20                              | 20                    | 16                    |
| <i>Cost</i>   |                        |                       |                                 |                       |                       |
| Total output cost   | \$ million             | 61.6                  | 63.3                            | 51.2                  | 98.5                  |
| <i>The 2022-23 expected outcome is higher than the target due to additional funding provided for Government policy commitments.</i>   |                        |                       |                                 |                       |                       |
| <i>The higher 2023-24 target primarily reflects additional funding provided for Government policy commitments including Delivering commitments to Victoria's multicultural communities.</i> |                        |                       |                                 |                       |                       |

Source: Department of Families, Fairness and Housing

### **Objective 3: All Victorians have stable, affordable and appropriate housing**

This objective aims to ensure Victorians have safe homes that provide emotional and physical sanctuary. Victorians have security of tenure in housing that is suitable to their needs, including that it is accessible, high quality, affordable and tailored to them. This outcome includes supports to address and reduce housing insecurity and homelessness, to enable suitable housing for all.

To succeed we will:

- increase the supply and availability of affordable, appropriate and accessible housing
- increase access to housing that is suitable for the household's needs
- improve the environmental sustainability of social housing
- increase housing stability for people experiencing or at risk of rough sleeping, homelessness, and other insecure housing arrangements
- increase financial ability to access and maintain housing and utility services
- increase the proportion of Aboriginal people living in appropriately sized (not overcrowded) housing
- improve transitions to independent living.

## **Outputs**

### **Housing Assistance**

**(2023-24: \$674.2 million)**

The Housing Assistance output ensures more Victorians have a place to call home by providing services and support across the housing continuum; including homelessness services, transitional accommodation and wrap around services and social and affordable housing.

Affordable housing options delivered through the Affordable Housing Rental Scheme is responding to the growing gap in housing affordability and aims to increase supply for households experiencing rental stress or trying to buy their first home.

This output is ensuring more affordable, safe, and secure accommodation is being built right across Victoria, and reforming the housing system to provide greater access to housing services and supports for all Victorians, including:

- housing assistance for low-income families, older people, singles, youth, victim survivors of family violence 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
- 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 preventing and reducing homelessness
- working with Aboriginal housing providers to ensure housing is designed and delivered by Aboriginal people, enabling self-determination and meeting community needs.

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>  |                 |                |                          |                |                |
| Number of bonds issued to low-income Victorians to assist access to the private rental market  | number          | 10 000         | 7 826                    | 10 000         | 7 437          |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to the ongoing economic impact of COVID-19 in the private rental market.</i>  |                 |                |                          |                |                |
| Number of calls responded to by the statewide 24/7 family violence victim/survivor crisis service  | number          | 60 000         | 63 360                   | 60 000         | 68 661         |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to sustained demand for the helpline, following increases during the COVID-19 pandemic.</i>  |                 |                |                          |                |                |
| Number of clients assisted to address and prevent homelessness   | number          | 103 000        | 98 876                   | 107 000        | 101 627        |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to family violence intake services transferring from homelessness services to The Orange Door. The corresponding measure capturing the transition is 'Total assessments undertaken at the Support and Safety Hubs'.</i>   |                 |                |                          |                |                |
| <i>The lower 2023-24 target reflects the now completed transfer of family violence intake services from homelessness to The Orange Door. The corresponding Family Violence Service Delivery output measure that captures the transition is 'Total assessments undertaken at the Support and Safety Hubs'.</i>  |                 |                |                          |                |                |
| Number of clients assisted to address and prevent homelessness due to family violence  | number          | 45 000         | 44 198                   | 49 000         | 46 045         |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to family violence intake services transferring from homelessness services to The Orange Door, and in alignment with recommendations from the Royal Commission into Family Violence. The corresponding measure capturing the transition is 'Total assessments undertaken at the Support and Safety Hubs'.</i> |                 |                |                          |                |                |
| <i>The lower 2023-24 target reflects the now completed transfer of family violence intake services from homelessness to The Orange Door. The corresponding Family Safety Victoria measure capturing the transition is 'Total assessments undertaken at the Support and Safety Hubs'.</i>   |                 |                |                          |                |                |
| Number of clients provided with accommodation  | number          | 30 000         | 30 000                   | 30 000         | 30 866         |
| Number of family violence victims who received a refuge response   | number          | 1 061          | 1 028                    | 1 061          | 734            |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to the ongoing economic impact of COVID-19, including supply chain disruptions and the delivery of additional refuge capacity.</i>  |                 |                |                          |                |                |
| Number of households assisted with long-term social housing (public, Aboriginal and community long-term tenancies at end of year)  | number          | 77 900         | 77 900                   | 77 900         | 76 450         |
| Number of nights of refuge accommodation provided to victims of family violence  | number          | 54 109         | 47 418                   | 54 109         | 47 957         |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to the ongoing economic impact of COVID-19, including supply chain disruptions and the delivery of additional refuge capacity.</i>  |                 |                |                          |                |                |
| Number of public housing dwellings upgraded during year  | number          | 2 000          | 2 665                    | 2 665          | 2 700          |
| <i>The lower 2023-24 target reflects the Building Works Stimulus Program being completed in 2022-23, which was introduced to help businesses through the COVID-19 pandemic.</i>  |                 |                |                          |                |                |

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| Total number of Victorian Affordable Housing Program (VAHP) affordable housing dwellings   | number          | 630            | 227                      | 340            | nm             |
| <i>The 2022-23 expected outcome is lower than 2022-23 target due to the ongoing economic impact of COVID-19 including supply chain disruptions.</i>  |                 |                |                          |                |                |
| <i>The higher 2023-24 target reflects the new additional housing stock becoming available to support the implementation of the Affordable Housing Rental Scheme, which is the Government's response to the growing gap in housing affordability and supply for many low to moderate-income households.</i> |                 |                |                          |                |                |
| Total number of social housing dwellings   | number          | 91 248         | 89 196                   | 89 832         | 86 887         |
| <i>The higher 2023-24 target reflects ongoing significant investment in new social housing via the Big Housing Build and other programs.</i>   |                 |                |                          |                |                |
| Total social housing dwellings acquired during the year  | number          | 2 809          | 2 139                    | 2 775          | 1 921          |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target reflecting the ongoing economic impacts of COVID-19 including supply chain disruptions.</i>   |                 |                |                          |                |                |
| <i>The higher 2023-24 target reflects the continued impact from the ongoing significant investment in new social housing via the Big Housing Build and other programs.</i>   |                 |                |                          |                |                |
| <b>Quality</b>   |                 |                |                          |                |                |
| Proportion of homelessness services clients that engage with support services and access or maintain housing   | per cent        | 77.0           | 77.0                     | 77.0           | 76.0           |
| Social housing tenants satisfied with completed non-urgent maintenance works   | per cent        | 80             | 52                       | 80             | 58             |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to non-urgent jobs being unable to be undertaken during the COVID-19 pandemic, in addition to the ongoing economic impact of COVID-19 including supply chain issues.</i>  |                 |                |                          |                |                |
| Social housing tenants satisfied with completed urgent maintenance works   | per cent        | 85             | 85                       | 85             | 88             |
| <b>Timeliness</b>  |                 |                |                          |                |                |
| 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           | 20.2                     | 10.5           | 17.0           |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to the sustained demand for social housing following the COVID-19 pandemic and less renters moving out.</i>  |                 |                |                          |                |                |
| Average waiting time for public rental housing for those clients who have received priority access housing allocation or a priority transfer   | months          | 10.5           | 16.5                     | 10.5           | 15.0           |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to the sustained demand for social housing following the COVID-19 pandemic and less renters moving out.</i>  |                 |                |                          |                |                |
| Proportion of clients where support to sustain housing tenure was provided or referred   | per cent        | 88             | 88                       | 88             | 88             |
| <b>Cost</b>  |                 |                |                          |                |                |
| Total output cost  | \$ million      | 674.2          | 855.4                    | 821.1          | 1 501.9        |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target primarily due to additional funding provided for Government policy commitments including homelessness support, and relief for people adversely impacted by the October floods.</i>   |                 |                |                          |                |                |
| <i>The lower 2023-24 target primarily reflects Big Housing Build delivery phasing, the movement of output funding to capital works in 2023-24, and recent Commonwealth budget outcomes regarding the National Housing and Homelessness Agreement which have yet to be incorporated into the target.</i>    |                 |                |                          |                |                |

Source: Department of Families, Fairness and Housing

## Concessions to Pensioners and Beneficiaries

(2023-24: \$655.2 million)

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 | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>   |                 |                |                          |                |                |
| Households receiving mains electricity concessions  | number          | 932 807        | 924 987                  | 943 617        | 924 888        |
| <i>The lower 2023-24 target reflects the most current data regarding the uptake of concessions in Victoria and the past growth trend.</i>   |                 |                |                          |                |                |
| Households receiving mains gas concessions  | number          | 659 178        | 653 024                  | 665 040        | 658 831        |
| <i>The lower 2023-24 target reflects the most current data regarding the uptake of concessions in Victoria and the past growth trend.</i>   |                 |                |                          |                |                |
| Households receiving non-mains energy concessions   | number          | 24 488         | 24 182                   | 24 848         | 24 534         |
| <i>The lower 2023-24 target reflects the most current data regarding the uptake of concessions in Victoria and the past growth trend.</i>   |                 |                |                          |                |                |
| Households receiving pensioner concessions for municipal rates and charges  | number          | 435 278        | 435 126                  | 434 997        | 434 701        |
| <i>The higher 2023-24 target reflects the most current data regarding the uptake of concessions in Victoria and the past growth trend.</i>  |                 |                |                          |                |                |
| Households receiving water and sewerage concessions   | number          | 687 202        | 686 737                  | 680 209        | 680 191        |
| <i>The higher 2023-24 target reflects the most current data regarding the uptake of concessions in Victoria and the past growth trend.</i>  |                 |                |                          |                |                |
| Number of State Trustees clients receiving Financial Administration services  | number          | 9 000          | nm                       | nm             | nm             |
| <i>This performance measure replaces the 2022-23 performance measures 'Percentage of Community Service Agreement performance targets that have been achieved by State Trustees'. This measure provides information about the number of people receiving Financial Administration services.</i>  |                 |                |                          |                |                |
| Number of Utility Relief Grants granted to households   | number          | 106 165        | 96 322                   | 92 801         | 84 220         |
| <i>The higher 2023-24 target is due to a higher than usual growth trend within the Utility Relief Grants expenses observed in recent years.</i>   |                 |                |                          |                |                |
| <b>Quality</b>  |                 |                |                          |                |                |
| State Trustees client experience index (client satisfaction measure)  | number          | 80             | nm                       | nm             | nm             |
| <i>This performance measure is proposed to replace the 2022-23 performance measure 'Percentage of customers satisfied with State Trustees Limited services'. It has been amended to reflect satisfaction more accurately, with an index comprised of several key drivers of overall satisfaction, based on the available surveyed data. This measure includes matters which strongly reflect the provision of a 'good service', and the purpose of State Limited in their financial administration.</i> |                 |                |                          |                |                |
| <b>Timeliness</b>   |                 |                |                          |                |                |
| Percentage of State Trustees clients onboarded within 45 days   | per cent        | 90             | nm                       | nm             | nm             |
| <i>This performance measure is replaces the 2022-23 performance measure 'Percentage of customer requests answered by State Trustees within the timelines set in the Community Service Agreement'. This measure is an indicator of efficiency in establishing new clients within State Trustees' service model.</i>  |                 |                |                          |                |                |
| <b>Cost</b>   |                 |                |                          |                |                |
| Total output cost   | \$ million      | 655.2          | 658.4                    | 641.3          | 626.8          |

Source: Department of Families, Fairness and Housing

## **DEPARTMENT OF GOVERNMENT SERVICES**

### **Ministerial portfolios**

The Department supports the ministerial portfolios of Government Services, Consumer Affairs, Local Government and Small Business.

### **Departmental mission statement**

The Department of Government Services' purpose is to improve how Victorians and business engage with government, and to accelerate digital transformation and corporate services reform across the VPS.

### **Departmental objectives**

#### **Make it easier for individuals and businesses to engage with government**

This objective contributes to the digital delivery of information and services to Victorian citizens and businesses; supports empowering consumers and businesses to know their rights and responsibilities; supports protection of Victorians' identity through life event registrations and protection of children and people with disability through risk assessments of those working with or caring for them; and supports local councils to provide responsive and accountable services to the community.

The following outputs contribute to this objective: Regulation of the Victorian consumer marketplace; Identity and worker screening services; Local Government.

#### **Accelerate digital transformation for Government**

This objective supports the effective delivery of government services through digital platforms, pursues service excellence and reform and supports delivery of policy and projects that enable increased productivity and improved social outcomes in Victoria.

The following outputs contribute to this objective: Digital strategy and transformation; Management of Victoria's public records.

#### **Corporate services that enable better service delivery and drive productivity over time**

This objective aims to accelerate common corporate services to deliver integrated and customer-centred shared services to government agencies. Areas include procurement, office accommodation management, carpool and government library services and shared central agency corporate services.

The following output contributes to this objective: Services to Government.

## Changes to the output structure

The Department has made changes to its output structure for 2023-24, in addition to the machinery of government changes reflected in Table 2.1, as shown in the table below.

| 2022–23 outputs  | Reason   | 2023–24 outputs                        |
|--|--|--|
| Protection of Children, Personal Identity and Screening Services | This output was transferred to Department of Government Services as a machinery of government change. The output has been renamed to better reflect the services being provided.                                 | Identity and worker screening services |
| Local Government and Suburban Development                        | The Local Government portion of this output was transferred to Department of Government Services as a machinery of government change. The output has been renamed to better reflect the services being provided. | Local Government                       |

Source: Department of Government Services

## 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)      |                    |                   |                               |
|--|-------------------|--------------------|-------------------|-------------------------------|
|  | 2022-23<br>budget | 2022-23<br>revised | 2023-24<br>budget | Variation <sup>(a)</sup><br>% |
| <b>Make it easier for individuals and businesses to engage with government</b>                 |                   |                    |                   |                               |
| Regulation of the Victorian consumer marketplace   | 131.7             | 146.3              | 149.8             | 13.7                          |
| Identity and worker screening services   | 46.6              | 36.6               | 28.1              | (39.7)                        |
| Local Government   | 120.3             | 136.7              | 64.7              | (46.2)                        |
| <b>Accelerate digital transformation for Government</b>  |                   |                    |                   |                               |
| Digital strategy and transformation  | 194.0             | 254.8              | 230.5             | 18.8                          |
| Management of Victoria's public records  | 12.8              | 13.0               | 12.1              | (4.9)                         |
| <b>Corporate services that enable better service delivery and drive productivity over time</b> |                   |                    |                   |                               |
| Services to Government <sup>(b)</sup>  | na                | 105.7              | 99.5              | na                            |
| <b>Total <sup>(c)</sup></b>  | <b>505.4</b>      | <b>693.2</b>       | <b>584.7</b>      | <b>15.6</b>                   |

Source: Department of Government Services

Notes:

- (a) Variation between 2022-23 budget and 2023-24 budget. Explanations for variations greater than 5 per cent are included in footnotes to the relevant outputs.
- (b) The 2022-23 budget and 2022-23 revised budget reflects, where practical, output costs over the full financial year for greater transparency. For Services to Government, output costs are not disclosed as this output is an amalgamation of subsets of various large outputs from a number of Departments, and it is not practical to identify each specific cost pertaining to the transfers and consolidate for reporting.
- (c) Table may not add due to rounding.

## 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, payments made on behalf of the state, and other sources expected to become available to the department.

**Table 2.8: Income from transactions** (\$ million)

|  | 2021-22<br>actual | 2022-23<br>budget | 2022-23<br>revised | 2023-24<br>budget |
|--|-------------------|-------------------|--------------------|-------------------|
| Output appropriations                                | ..                | ..                | 252.2              | 467.9             |
| Interest   | ..                | ..                | 43.7               | 79.7              |
| Sales of goods and services                          | ..                | ..                | 129.7              | 271.5             |
| Grants   | ..                | ..                | 10.6               | 1.3               |
| Other income   | ..                | ..                | 11.0               | 45.3              |
| <b>Total income from transactions <sup>(a)</sup></b> | <b>..</b>         | <b>..</b>         | <b>447.2</b>       | <b>865.5</b>      |

Source: Department of Government Services

Note:

(a) Table may not add due to rounding.

**Table 2.9: Parliamentary authority for resources** (\$ million)

|   | 2022-23<br>budget | 2022-23<br>revised | 2023-24<br>budget |
|---|-------------------|--------------------|-------------------|
| <b>Annual appropriations</b>                                      | <b>..</b>         | <b>281.5</b>       | <b>460.3</b>      |
| Provision of outputs  | ..                | 249.2              | 460.3             |
| Additions to the net asset base                                   | ..                | 32.3               | ..                |
| <b>Receipts credited to appropriations</b>                        | <b>..</b>         | <b>3.1</b>         | <b>7.6</b>        |
| <i>Accumulated surplus – Previously applied appropriation</i>     | <i>..</i>         | <i>6.0</i>         | <i>4.8</i>        |
| <b>Gross annual appropriation</b>                                 | <b>..</b>         | <b>284.5</b>       | <b>467.9</b>      |
| <b>Special appropriations</b>                                     | <b>..</b>         | <b>6.0</b>         | <b>4.8</b>        |
| <b>Trust funds</b>  | <b>..</b>         | <b>509.3</b>       | <b>1 445.1</b>    |
| Commonwealth Local Government Grants Trust Account <sup>(a)</sup> | ..                | 105.3              | 732.0             |
| Victorian Property Fund <sup>(b)</sup>                            | ..                | 36.9               | 70.7              |
| Residential Tenancy Fund <sup>(c)</sup>                           | ..                | 12.4               | 36.4              |
| Other <sup>(d)</sup>  | ..                | 354.7              | 606.0             |
| <b>Total parliamentary authority <sup>(e)</sup></b>               | <b>..</b>         | <b>799.9</b>       | <b>1 917.8</b>    |

Source: Department of Government Services

Notes:

(a) The purpose of this trust primarily relates to the issuing of grants pursuant to the Commonwealth allocation to the state for on-passing to local government.

(b) 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.

(c) The purpose of this trust primarily relates to holding Victorian residential tenancy bonds, including those on rented premises, long-terms caravans, rooming houses, and sites under site agreements.

(d) Includes interdepartmental transfers.

(e) Table may not add due to rounding.

# Departmental performance statement

**Objective 1: Make it easier for individuals and businesses to engage with government**

This objective contributes to the digital delivery of information and services to Victorian citizens and businesses; supports empowering consumers and businesses to know their rights and responsibilities; supports protection of Victorians’ identity through life event registrations and protection of children and people with disability through risk assessments of those working with or caring for them; and supports local councils to provide responsive and accountable services to the community.

The departmental objective indicators are:

- increased access by consumers, renters, rental providers, businesses and community organisations to digital information
- Births, deaths and marriages registration transaction accuracy rate
- Working with Children and NDIS Checks processed (exclusions issued within three days of receiving a decision)
- community satisfaction with the performance of councils as measured through the Local Government Community Satisfaction Survey.

## Outputs

**Regulation of the Victorian consumer marketplace****(2023-24: \$149.8 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 operates effectively by detecting and addressing non-compliance with the law. This 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 | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| Quantity  |                 |                |                          |                |                |
| Dispute resolution services provided by Domestic Building Dispute Resolution Victoria                                       | number          | 6 000          | 7 200                    | 6 000          | 5 605          |
| The 2022-23 expected outcome is higher than the 2022-23 target due to a return of industry activity to pre-pandemic levels. |                 |                |                          |                |                |

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| Dispute resolution services provided in the Dispute Settlement Centre of Victoria (DSCV)  | number          | 10 000         | 12 000                   | 25 000         | 11 903         |
| <p><i>The 2022-23 expected outcome is lower than the 2022-23 target due to DSCV assisting the Victorian Civil and Administrative Tribunal.</i></p> <p><i>This performance measure is disaggregated in 2023-24 to report on the dispute services only. Information and advice are reported separately through a new measure.</i></p> <p><i>The lower 2023-24 target reflects the separation of dispute services provided and information and advice provided through telephone and website services.</i></p> |                 |                |                          |                |                |
| Information and advice provided to consumers, renters, rental providers and businesses through other services including written correspondence, face to face and dispute assistance   | number          | 115 700        | 112 200                  | 157 343        | 99 191         |
| <p><i>The 2022-23 expected outcome is lower than the 2022-23 target due to a change in the methodology of the measurement for the 2022-23 target. The 2022-23 target includes both online and written services and face-to-face funded services. Online service delivery remains high, however people assisted by funded services are requiring longer and more intensive support.</i></p> <p><i>The lower 2023-24 target reflects a revision to the methodology.</i></p>                                   |                 |                |                          |                |                |
| Information and advice provided to consumers, renters, rental providers and businesses through telephone service  | number          | 279 329        | 226 692                  | 293 265        | 245 141        |
| <p><i>The 2022-23 expected outcome is lower than the 2022-23 target due to ongoing service model changes that promote online advice where appropriate while ensuring telephone support for those who need it. In addition, some resources were prioritised to flood responses during Q2 2022-23.</i></p> <p><i>The lower 2023-24 target reflects the outcome of ongoing service model changes that promote online advice where appropriate whilst ensuring telephone support for those who need it.</i></p> |                 |                |                          |                |                |
| Information and advice provided via telephone and website services (DSCV)   | per cent        | 15 000         | nm                       | nm             | nm             |
| <p><i>This performance measure is disaggregated in 2023-24 to separate the dispute services and advice provided through telephone and website services. From 2023-24, this measure reports on information and advice provided via telephone and website services.</i></p>   |                 |                |                          |                |                |
| Number of court and administrative actions  | number          | 900            | 547                      | 900            | 628            |
| <p><i>The 2022-23 expected outcome is lower than the 2022-23 target due to the prioritisation of flood responses and CAV's response to rent reviews.</i></p>  |                 |                |                          |                |                |
| Transactions undertaken – Residential Tenancies Bond Authority (RTBA) transactions  | number          | 506 000        | 495 000                  | 501 000        | 495 922        |
| <p><i>The higher 2023-24 target reflects recent performance.</i></p>  |                 |                |                          |                |                |
| Transactions undertaken – registration and licensing transactions   | number          | 105 247        | 105 000                  | 108 735        | 100 711        |
| <p><i>The 2023-24 target is lower than the 2022-23 target due to registered charities no longer needing to lodge annual statements with CAV.</i></p>  |                 |                |                          |                |                |
| Victims of family violence assisted with financial counselling  | number          | 3 750          | 3 408                    | 3 750          | 3 438          |
| <p><i>The 2022-23 expected outcome is lower than the 2022-23 target as people assisted by specialist family violence financial counselling services are requiring longer and more intensive support.</i></p>  |                 |                |                          |                |                |

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quality</b>  |                 |                |                          |                |                |
| Overall client satisfaction rate (DSCV)   | per cent        | 85             | 85                       | 85             | na             |
| Proportion of high-priority breaches resulting in regulatory response   | per cent        | 100            | 98                       | 100            | 98             |
| Rate of compliance with key consumer laws   | per cent        | 95             | 95                       | 95             | 90             |
| Settlement rate of mediation (DSCV)   | per cent        | 70             | 70                       | 70             | 49.9           |
| <b>Timeliness</b>   |                 |                |                          |                |                |
| Intake and mediation services conducted within agreed timeframes by the Dispute Settlement Centre of Victoria (DSCV)  | per cent        | 95             | 65                       | 95             | 89.3           |
| <i>The 2022-23 expected outcome is lower than the target due to an increase in complexity of matters following the impacts of COVID-19 and service delivery model changes made to assist the Victorian Civil and Administrative Tribunal.</i>   |                 |                |                          |                |                |
| Regulatory functions delivered within agreed timeframes   | per cent        | 95             | 95                       | 95             | 96             |
| <b>Cost</b>   |                 |                |                          |                |                |
| Total output cost   | \$ million      | 149.8          | 146.3                    | 131.7          | 129.0          |
| <i>The higher 2023-24 target is mainly due to the Registry System review project, grants to the Victorian Civil and Administrative Tribunal (VCAT) and the costs associated for a taskforce to investigate underquoting in the property market in response to the property market review, grants to VCAT and costs associated with the new domestic building legal service program, and funded initiatives as part of 2023 24 Budget.</i> |                 |                |                          |                |                |

Source: Department of Government Services

## Identity and worker screening services (2023-24: \$28.1 million)

This output supports the protection of children by providing screening of persons who work with or care for children, and screening of persons engaged in risk assessed roles for the purposes of the National Disability Insurance Scheme. This output protects personal identity through the registration of significant life events by the Victorian Registry of Births, Deaths and Marriages (BDM).

| Performance measures   | Unit of measure   | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-------------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>  |                   |                |                          |                |                |
| Number of Working with Children and National Disability Insurance Scheme (NDIS) checks processed   | number (thousand) | 380–420        | 425                      | 380–420        | 450.2          |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to an increase in demand for Working with Children and NDIS checks.</i>          |                   |                |                          |                |                |
| <b>Quality</b>   |                   |                |                          |                |                |
| Births, Deaths and Marriages registration transaction accuracy rate (BDM)  | per cent          | 99             | 99                       | 99             | 99.9           |
| Clearances for Working with Children and National Disability Insurance Scheme (NDIS) checks issued within three days of receiving a clear notification | per cent          | 98.0           | 98.0                     | 98.0           | 99.9           |

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| Customer satisfaction rating – Births, Deaths and Marriages applicants (BDM)   | per cent        | 85             | na                       | 85             | na             |
| <i>The 2022-23 expected outcome is N/A due to the BDM customer service centre remaining closed over the period. All BDM services are available online and the call centre and Justice Service Centres across the state also provide telephone and face-to-face access.</i> |                 |                |                          |                |                |
| <i>This performance measure renames the 2022-23 performance measure 'Customer satisfaction rating – BDM Service Centre'. The new measure reports on the same activity as the previous measure but has been amended to encompass all customer contact channels.</i>         |                 |                |                          |                |                |
| Exclusions for Working with Children and National Disability Insurance Scheme (NDIS) checks issued within three days of receiving the delegate's decision  | per cent        | 100            | 100                      | 100            | 99.3           |
| <b>Timeliness</b>  |                 |                |                          |                |                |
| Average number of days to process compliant applications for birth, death and marriage certificates  | number          | <10            | 11.6                     | <10            | 12.4           |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to high service demand.</i>  |                 |                |                          |                |                |
| <b>Cost</b>  |                 |                |                          |                |                |
| Total output cost  | \$ million      | 28.1           | 36.6                     | 46.6           | 47.8           |
| <i>The lower 2022-23 target is due service delivery changes to the Working with Children Check and National Disability Insurance Scheme workers screening initiative in 2023-24.</i>   |                 |                |                          |                |                |

Source: Department of Government Services

## Local Government

**(2023-24: \$64.7 million)**

This output delivers activities in partnership with the local government sector to support effective and efficient local governance, leadership, infrastructure and service provision. Through this output, the Department administers programs to support local councils to increase accountability and provide support to the Victorian Local Government Grants Commission. The Department also works with councils and the emergency management sector to enhance the emergency management capability and capacity of local government.

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>   |                 |                |                          |                |                |
| Attendance at public library community programs   | number (000)    | 2 263          | 2 263                    | 2 263          | 805            |
| Average number of monthly pageviews on www.knowyourcouncil.vic.gov.au   | number (000)    | 160            | 61                       | 160            | 146            |
| <i>The 2022-23 expected outcome is lower than the target due to the Know Your Council website being discontinued while the Department of Government Services builds a new site that will be in operation later this year.</i> |                 |                |                          |                |                |
| Councils with approved roadside weeds and pests control plan  | number          | 45             | 56                       | 56             | 56             |
| <i>The 2023-24 target is lower as the number of participating councils has decreased from 56 to 45.</i>   |                 |                |                          |                |                |
| Meetings held annually with Victorian councils regarding the Victorian Local Government Grants Commission financial assistance grants allocation model  | number          | 19             | 19                       | 19             | 19             |

| <i>Performance measures</i>   | <i>Unit of measure</i> | <i>2023-24 target</i> | <i>2022-23 expected outcome</i> | <i>2022-23 target</i> | <i>2021-22 actual</i> |
|---|------------------------|-----------------------|---------------------------------|-----------------------|-----------------------|
| Meetings held with Local Government Mayoral Advisory Panel  | number                 | 4                     | 4                               | 4                     | 4                     |
| Number of visitors to Metropolitan Public Libraries   | number (million)       | 18.8                  | 18.8                            | 18.8                  | 8                     |
| Number of visitors to Regional Public Libraries   | number (million)       | 12.0                  | 12.0                            | 12.0                  | 3.1                   |
| <i>Quality</i>  |                        |                       |                                 |                       |                       |
| Council satisfaction with the communication, support and advice received from Local Government Victoria in relation to the Local Government Performance Reporting Framework                             | per cent               | 80                    | 76                              | 80                    | 84                    |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target as this is a quantitative measure collected via a survey of councils, and only 25 of 79 councils responded in this reporting year.</i> |                        |                       |                                 |                       |                       |
| <i>Timeliness</i>   |                        |                       |                                 |                       |                       |
| Average number of days for Municipal Emergency Resource Program grant payments to be made following completion of agreed milestones in the funding agreement  | days                   | 21                    | 21                              | 21                    | 21                    |
| Average number of days for Public Library Services grant payments to be made following completion of agreed milestones in the funding agreement   | days                   | 21                    | 21                              | 21                    | 21                    |
| Projects completed in accordance with approved milestones within the Growing Suburbs Fund funding agreements  | per cent               | 80                    | 80                              | 80                    | 80                    |
| 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                   |
| Victoria Local Government Grants Commission allocations finalised to support the completion of council budgets within statutory timeframes  | per cent               | 100                   | 100                             | 100                   | 100                   |
| <i>Cost</i>   |                        |                       |                                 |                       |                       |
| Total output cost   | \$ million             | 64.7                  | 136.7                           | 120.3                 | 192.5                 |
| <i>The lower 2023-24 target is mainly due to the transfer of the Growing Suburb Program to the Suburban Development portfolio of the Department of Jobs, Skills, Industry and Regions.</i>              |                        |                       |                                 |                       |                       |

Source: Department of Government Services

## Objective 2: Accelerate digital transformation for Government

This objective supports the effective delivery of government services through digital platforms, pursues service excellence and reform, and supports delivery of policy and projects that enable increased productivity and improved social outcomes in Victoria.

The departmental objective indicators are:

- development and effective use of technology supports productivity and competitiveness
- achievement of government policies and priorities relating to use of digital platforms for government services and to records management.

### Digital strategy and transformation

(2023-24: \$230.5 million)

This output contributes to continued innovation in digital technology to improve whole of government service delivery and business processes.

This output also contributes to the digital delivery of information, and services to Victorian citizens and businesses.

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>  |                 |                |                          |                |                |
| Average cost per activity delivered by Service Victoria is equivalent to or is below the target  | \$              | 4.0            | 7.14                     | 4.0            | nm             |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to the impact of additional capital investment requested of Service Victoria.</i>  |                 |                |                          |                |                |
| <i>This performance measure renames the 2022-23 performance measure 'Average cost per activity delivered by Service Victoria'. The new measure reports on the same activity as the previous measure and has been amended for increased clarity.</i>  |                 |                |                          |                |                |
| Average monthly analysis reports generated to guide government decision making   | number          | 65             | 65                       | 65             | 117            |
| Average number of monthly visits to Data.Vic   | number          | 22 000         | 24 000                   | 22 000         | 60 134         |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to more visits to access information and open data.</i>  |                 |                |                          |                |                |
| Average number of monthly visits to www.vic.gov.au   | number          | 375 000        | 1 084 396                | 375 000        | 1 048 168      |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to more visits to www.vic.gov.au to access government information and services.</i>  |                 |                |                          |                |                |
| Broadband infrastructure projects delivered  | number          | 61             | nm                       | nm             | nm             |
| <i>This performance measure replaces the 2022-23 performance measure 'Locations to receive broadband infrastructure upgrades as part of the Connecting Victoria program'. The current measure counts the number of locations funded to receive broadband infrastructure upgrades, however funding is expected to be fully allocated by the end of 2022-23. This new measure will focus on the delivery stage of the project.</i> |                 |                |                          |                |                |
| Digital Victoria: Milestones delivered in accordance with agreed budget and timeline   | per cent        | 75             | 100                      | 75             | 72             |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to the strong progress of Digital Victoria milestones being delivered.</i>   |                 |                |                          |                |                |

| <i>Performance measures</i>  | <i>Unit of measure</i> | <i>2023-24 target</i> | <i>2022-23 expected outcome</i> | <i>2022-23 target</i> | <i>2021-22 actual</i> |
|--|------------------------|-----------------------|---------------------------------|-----------------------|-----------------------|
| Establishment or renewal of ICT whole of government State Purchase Contracts   | number                 | 6                     | 6                               | 6                     | 6                     |
| Existing Victorian Government department or entity websites transitioned, or new websites built, on the Single Digital Presence Platform   | number                 | 30                    | 30                              | 30                    | 50                    |
| Government board members trained on Cyber Security   | number                 | 60                    | 60                              | 60                    | 60                    |
| Government entities reporting cyber maturity   | number                 | 100                   | 120                             | 75                    | 178                   |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to more cyber security threats to government over the reporting period and continued implementation of the Victorian Government Cyber Strategy. This includes reducing the risk of adverse cyber security events on government systems, boosting cyber security skills and training, cross-government collaboration to improve cyber security resilience for government and communities, and providing effective incident coordination and operations support to the VPS.</i><br><i>The higher 2023-24 target reflects recent performance.</i> |                        |                       |                                 |                       |                       |
| Mobile infrastructure projects delivered   | number                 | 275                   | nm                              | nm                    | nm                    |
| <i>This performance measure replaces the 2022-23 performance measure 'Number of new mobile base stations facilitated'. The new measure more accurately reflects the broadened scope of mobile projects being delivered as part of the Connecting Victoria program and other connectivity initiatives. It will cover new infrastructure, upgrades and resilience projects.</i>  |                        |                       |                                 |                       |                       |
| Number of VPS active users in the Data Directory   | number                 | 250                   | 290                             | 250                   | 210                   |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to single sign implementation generating an increase in new users.</i>   |                        |                       |                                 |                       |                       |
| Number of data sharing arrangements enabled by Victorian Centre for Data Insights (VCDI)   | number                 | 15                    | 28                              | 15                    | 26                    |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to the delivery of projects to promote additional data sharing arrangements.</i>   |                        |                       |                                 |                       |                       |
| Number of new services delivered by Service Victoria is equivalent to or exceeds the target  | number                 | 12                    | 20                              | 20                    | nm                    |
| <i>This performance measure renames the 2022-23 performance measure 'Number of new services Service Victoria delivers'. The new measure reports on the same activity as the previous measure and has been amended for increased clarity. The 2023-24 target reflects the budget for 2023-24.</i>   |                        |                       |                                 |                       |                       |
| Victorian Government entities using the Standard User Experience Framework   | number                 | 40                    | 140                             | 40                    | 112                   |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to the growing demand and awareness of Human Centred Design initiative.</i><br><i>This measure renames the 2022-23 performance measure 'New Victorian Government entities using the Standard User Experience Framework' and updates the methodology to reflect the shift to maintaining existing users.</i>  |                        |                       |                                 |                       |                       |
| Volume of activities undertaken with Service Victoria is equivalent to or exceeds the target   | number (million)       | 25                    | 15                              | 25                    | nm                    |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to the impact of lower than anticipated transaction volumes.</i><br><i>This performance measure renames the 2022-23 performance measure 'Volume of activities delivered by Service Victoria'. The new measure reports on the same activity as the previous measure and has been amended for increased clarity.</i>  |                        |                       |                                 |                       |                       |

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quality</b>   |                 |                |                          |                |                |
| Overall satisfaction of customers completing a transaction on the Service Victoria digital customer platform   | per cent        | 95             | 96                       | 95             | 96             |
| VCDI satisfaction rating   | per cent        | 70             | 88                       | 70             | 86             |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to better than expected customer feedback.</i>   |                 |                |                          |                |                |
| <b>Cost</b>  |                 |                |                          |                |                |
| Total output cost  | \$ million      | 230.5          | 254.8                    | 194.0          | 153.8          |
| <i>The higher 2023-24 target is due to new initiatives funded as part of the 2023-24 Budget, including Service Victoria: Delivering the digital services people want and need, single digital presence and, protecting community data through cyber security reform.</i> |                 |                |                          |                |                |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to funding that was released from contingency in 2022-23.</i>  |                 |                |                          |                |                |

Source: Department of Government Services

## Management of Victoria's public records (2023-24: \$12.1 million)

This output provides direction to government on the management of public records and ensures the historical memory of the Victorian Government endures, is secure and accessible.

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>   |                 |                |                          |                |                |
| Physical and digital records utilised by public and government users  | number          | 4 800 000      | 4 500 000                | 5 400 000      | 4 744 796      |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to a lower than expected number of digital images downloaded from third party genealogy websites.</i>  |                 |                |                          |                |                |
| <i>The lower 2023-24 target reflects a return to pre-pandemic levels.</i>   |                 |                |                          |                |                |
| <b>Quality</b>  |                 |                |                          |                |                |
| Satisfaction with quality of services provided to government agencies and to the public   | per cent        | 90             | 94                       | 90             | 91             |
| <i>This measure renames the 2022-23 performance measure 'Satisfaction with quality of services provided to the government agencies and to the public'. The measure reports on the same activity as the previous measure and has been amended for increased clarity.</i> |                 |                |                          |                |                |
| <b>Timeliness</b>   |                 |                |                          |                |                |
| Provision of services within published timeframes   | per cent        | 95             | 95                       | 95             | 83             |
| <b>Cost</b>   |                 |                |                          |                |                |
| Total output cost   | \$ million      | 12.1           | 13.0                     | 12.8           | 14.6           |

Source: Department of Government Services

### **Objective 3: Corporate services that enable better service delivery and drive productivity over time**

This objective aims to accelerate common corporate services to deliver integrated and customer-centred shared services to government agencies. Areas include procurement, office accommodation management, carpool and government library services and shared central agency corporate services.

The departmental objective indicators are:

- benefits delivered as a percentage of expenditure under managed state purchasing contracts, including reduced and avoided costs
- low vacancy rates for government office accommodation maintained
- high-quality whole of government common services provided to government agencies as assessed by feedback from key clients.

## **Outputs**

### **Services to Government**

**(2023-24: \$99.5 million)**

This output contributes to the Department's objective of delivering corporate services that enable the Victorian public service by:

- developing and maintaining a framework of whole of government policies, strategies, standards and guidelines which promote the efficient and effective use of common services including procurement, office accommodation management, carpool and government library services
- 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 strategic and fit-for-purpose shared services advisory to clients to deliver value to the Victorian Government
- providing whole of government office accommodation and accommodation management
- providing VicFleet, carpool, government library services and shared corporate services.

| Performance measures   | Unit of measure              | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|------------------------------|----------------|--------------------------|----------------|----------------|
| <i>Quantity</i>  |                              |                |                          |                |                |
| Number of State procurement high value engagements supported   | number                       | 70             | 70                       | 70             | nm             |
| Percentage of State procurement high value engagements supported that have strengthened the social procurement approach to achieve better social outcomes  | per cent                     | 50             | nm                       | nm             | nm             |
| <i>New performance measure for 2023-24 to reflect the quality of services delivered to project teams that engage with the Social Procurement Assurance team.</i>   |                              |                |                          |                |                |
| Percentage of agencies reporting full compliance with VGPB Supply Policies   | per cent                     | 100            | 100                      | 100            | nm             |
| Total accommodation cost   | \$ per square metre per year | 472            | 446                      | 397            | 424            |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to annual rental increases over the course of 2022-23. The target for 2023-24 has been reviewed to better reflect the latest rental valuations.</i>  |                              |                |                          |                |                |
| Workspace ratio  | square metre per FTE         | 11.0           | 12.0                     | 12.0           | 11.8           |
| <i>The lower 2023-24 target reflects the progressive implementation of hybrid and flexible work practices.</i>   |                              |                |                          |                |                |
| <i>Quality</i>   |                              |                |                          |                |                |
| Client departments/agencies' satisfaction with the service provided by the Shared Service Provider   | per cent                     | 70.0           | 70.0                     | 70.0           | 62.1           |
| <i>Cost</i>  |                              |                |                          |                |                |
| Total output cost  | \$ million                   | 99.5           | 105.7                    | na             | na             |
| <i>The 2022-23 target and 2021-22 actual costs are not disclosed as this output is an amalgamation of subsets of various large outputs from a number of departments, and it is not practical to identify each specific cost pertaining to the transfers and consolidate for reporting.</i> |                              |                |                          |                |                |

Source: Department of Government Services

# DEPARTMENT OF HEALTH

## Ministerial portfolios

The Department supports the ministerial portfolios of Health, Health Infrastructure, Medical Research, Mental Health, Ambulance Services, and Disability, Ageing and Carers.

## Departmental mission statement

The Department’s vision is that Victorians are the healthiest people in the world.

The Department contributes to the Government’s commitment to a stronger, fairer, better Victoria by developing and delivering policies, programs and services that support, protect and enhance the health, wellbeing and safety of all Victorians.

## Departmental objectives

The Department’s objectives

- Keep people healthy and safe in the community
- Care closer to home
- Keep improving care
- Improve Aboriginal health and wellbeing
- Move from competition to collaboration
- A stronger workforce
- A safe and sustainable health system.

## Changes to the output structure

The Department has updated its objectives to provide consistency with its published medium-term plans and address recommendations from the Victorian Auditor-General’s Office.

The Department has made changes to its output structure for 2023-24, in addition to the machinery of government changes reflected in Table 2.1, as shown in the table below.

| 2022-23 outputs               | Reason  | 2023-24 outputs  |
|-------------------------------|---|------------------|
| Medical Research (sub-output) | Transferred from the former Department of Jobs, Precincts and Regions | Medical Research |

Source: Department of Health

## 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)      |                    |                   |                               |
|---|-------------------|--------------------|-------------------|-------------------------------|
|   | 2022-23<br>budget | 2022-23<br>revised | 2023-24<br>budget | Variation <sup>(a)</sup><br>% |
| <b>Victorians are the healthiest people in the world</b>    |                   |                    |                   |                               |
| Admitted Services   | 13 802.6          | 14 395.3           | 14 438.8          | 4.6                           |
| Non-Admitted Services                                       | 2 189.7           | 2 248.8            | 2 223.0           | 1.5                           |
| Emergency Services  | 882.0             | 924.7              | 965.7             | 9.5                           |
| Health Workforce Training and Development                   | 439.9             | 497.1              | 440.3             | 0.1                           |
| Residential Aged Care                                       | 439.5             | 429.7              | 454.3             | 3.4                           |
| Aged Care Assessment  | 59.7              | 60.9               | 60.4              | 1.1                           |
| Aged Support Services                                       | 67.6              | 68.5               | 67.7              | 0.1                           |
| Home and Community Care Program for Younger People          | 189.7             | 201.5              | 192.9             | 1.7                           |
| Ambulance Emergency Services                                | 1 212.8           | 1 212.7            | 1 263.9           | 4.2                           |
| Ambulance Non-Emergency Services                            | 180.0             | 191.5              | 183.7             | 2.0                           |
| Drug Prevention and Control                                 | 40.8              | 40.7               | 41.3              | 1.3                           |
| Drug Treatment and Rehabilitation                           | 272.5             | 298.4              | 331.1             | 21.5                          |
| Mental Health Clinical Care                                 | 2 594.7           | 2 520.5            | 2 736.2           | 5.5                           |
| Mental Health Community Support Services                    | 155.2             | 164.3              | 188.4             | 21.4                          |
| Community Health Care                                       | 301.0             | 312.9              | 315.4             | 4.8                           |
| Dental Services   | 204.7             | 253.1              | 250.7             | 22.5                          |
| Maternal and Child Health and Early Parenting Services      | 155.0             | 155.4              | 179.7             | 15.9                          |
| Medical Research  | 61.7              | 98.0               | 62.8              | 1.8                           |
| Health Protection   | 189.7             | 240.0              | 289.9             | 52.8                          |
| Health Advancement  | 103.1             | 117.1              | 109.3             | 6.1                           |
| Emergency Management  | 12.9              | 19.3               | 15.5              | 20.0                          |
| Small Rural Services – Acute Health                         | 429.5             | 450.9              | 442.5             | 3.0                           |
| Small Rural Services – Aged Care                            | 250.3             | 252.1              | 256.4             | 2.5                           |
| Small Rural Services – Home and Community Care Services     | 11.5              | 11.5               | 11.7              | 1.4                           |
| Small Rural Services – Primary Health                       | 24.7              | 25.6               | 25.1              | 1.6                           |
| <b>Output costs subtotal excluding COVID-19 expenditure</b> | <b>24 270.8</b>   | <b>25 190.6</b>    | <b>25 546.7</b>   | <b>5.3</b>                    |
| COVID-19 costs <sup>(b)</sup>                               | 809.8             | 1 650.4            | 266.9             | (67.0)                        |
| <b>Total <sup>(c)</sup></b>                                 | <b>25 080.6</b>   | <b>26 841.0</b>    | <b>25 813.6</b>   | <b>2.9</b>                    |

Source: Department of Health

Notes:

(a) Variation between the 2022-23 budget and the 2023-24 budget. Explanations for variations greater than 5 per cent are included in footnotes to the relevant output cost.

(b) Costs associated with responding to COVID-19 have been separated from outputs.

(c) Table may not add due to rounding.

## 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, payments made on behalf of the state, and other sources expected to become available to the department.

**Table 2.10: Income from transactions** (\$ million)

|  | 2021-22<br>actual | 2022-23<br>budget | 2022-23<br>revised | 2023-24<br>budget |
|--|-------------------|-------------------|--------------------|-------------------|
| Output appropriations  | 15 909.9          | 12 565.6          | 14 112.9           | 12 940.8          |
| Special appropriations   | 1 888.9           | 2 751.7           | 2 899.3            | 3 007.6           |
| Interest   | 18.6              | 48.6              | 128.0              | 179.2             |
| Sales of goods and services  | 1 789.9           | 2 012.1           | 2 012.1            | 2 021.1           |
| Grants   | 9 926.4           | 8 650.6           | 8 614.7            | 8 835.2           |
| Fair value of assets and services received free of charge or for nominal consideration | 38.0              | ..                | ..                 | ..                |
| Other income   | 874.2             | 819.1             | 822.2              | 817.6             |
| <b>Total income from transactions <sup>(a)</sup></b>                                   | <b>30 445.9</b>   | <b>26 847.7</b>   | <b>28 589.2</b>    | <b>27 801.4</b>   |

Source: Department of Health

Note:

(a) Table may not add due to rounding.

**Table 2.11: Parliamentary authority for resources** (\$ million)

|  | 2022-23<br>budget | 2022-23<br>revised | 2023-24<br>budget |
|--|-------------------|--------------------|-------------------|
| <b>Annual appropriations</b>   | <b>12 307.0</b>   | <b>14 118.7</b>    | <b>12 989.2</b>   |
| Provision of outputs   | 12 175.4          | 13 645.1           | 12 570.1          |
| Additions to the net asset base  | 131.6             | 473.6              | 419.1             |
| Payments made on behalf of the State                                       | ..                | ..                 | ..                |
| <b>Receipts credited to appropriations</b>                                 | <b>450.0</b>      | <b>505.1</b>       | <b>409.4</b>      |
| <b>Unapplied previous years appropriation</b>                              | <b>14.3</b>       | <b>43.8</b>        | <b>15.4</b>       |
| Provision of outputs   | 14.3              | 43.8               | 15.4              |
| Additions to the net asset base  | ..                | ..                 | ..                |
| <b>Gross annual appropriation</b>  | <b>12 771.3</b>   | <b>14 667.6</b>    | <b>13 413.9</b>   |
| <b>Special appropriations</b>  | <b>2 809.3</b>    | <b>2 983.7</b>     | <b>3 056.0</b>    |
| <b>Trust funds</b>   | <b>7 108.0</b>    | <b>7 180.4</b>     | <b>7 233.4</b>    |
| National Health Funding Pool – Victorian State Pool Account <sup>(a)</sup> | 6 951.8           | 7 011.1            | 7 230.9           |
| Other <sup>(b)</sup>   | 156.2             | 169.2              | 2.5               |
| <b>Total parliamentary authority <sup>(c)</sup></b>                        | <b>22 688.6</b>   | <b>24 831.7</b>    | <b>23 703.3</b>   |

Source: Department of Health

Notes:

(a) The purpose of this trust primarily relates to receiving all Commonwealth public hospital funding under the National Health Reform Agreement.

(b) Includes inter-departmental transfers.

(c) Table may not add due to rounding.

## Departmental performance statement

### **Objective 1: Keep people healthy and safe in the community**

This objective aims to make it easier for Victorians to stay well and get the health care they need in their communities, keeping hospitals free for emergencies.

### **Objective 2: Care closer to home**

This objective relates to delivering as much health care in local communities and homes so Victorians can get the care they need when they need it, wherever they live.

### **Objective 3: Keep improving care**

This objective relates to using data, evidence and insights to develop and deliver safer, more innovative, treatments and care.

### **Objective 4: Improve Aboriginal health and wellbeing**

This objective aims for Aboriginal people in Victoria to have access to culturally safe care to keep them and their families safe, healthy and well.

### **Objective 5: Move from competition to collaboration**

This objective relates to all parts of the health system working together and with consumers and their carers to improve health outcomes and the experience.

### **Objective 6: A stronger workforce**

This objective aims to recruit and train more public health and healthcare workers and make changes to better support those already working in it.

### **Objective 7: A safe and sustainable health system**

This objective relates to working closely with our partners to deliver a safe and sustainable healthcare system now and into the future.

The Department is currently reviewing the objective indicators associated with each of these objectives and will publish them in its forthcoming strategic plan.

## Outputs

### Admitted Services

(2023-24: \$14 438.8 million)

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

| Performance measures  | Unit of measure   | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-------------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>   |                   |                |                          |                |                |
| NWAU funded emergency separations – all hospitals   | number (thousand) | 774            | 696                      | 771            | 632            |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target primarily due to the impact of the COVID-19 pandemic. The higher 2023-24 target reflects additional funding provided in the 2023-24 Budget.</i>  |                   |                |                          |                |                |
| NWAU funded separations – all hospitals except small rural health services  | number (thousand) | 1 894          | 1 787                    | 1 879          | 1 686          |
| <i>The higher 2023-24 target reflects additional funding provided in the 2023-24 Budget.</i>  |                   |                |                          |                |                |
| Number of patients admitted from the elective surgery waiting list  | number            | 240 000        | 187 453                  | 230 100        | 146 687        |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target primarily due to the impact of the COVID-19 pandemic. The higher 2023-24 target reflects the second year of funding provided for the program as part of the 2022-23 Budget.</i>  |                   |                |                          |                |                |
| Palliative separations  | number            | 7 816          | 7 715                    | 7 816          | 8 379          |
| Perinatal mortality rate per 1 000 of babies of Aboriginal mothers, using rolling 3-year average  | rate per 1000     | 8.7            | 11.3                     | 8.7            | 11.3           |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target which means a higher perinatal mortality rate. The Consultative Council on Obstetric and Paediatric Mortality and Morbidity has made specific recommendations over recent years targeting Aboriginal women's maternal and perinatal health and wellbeing. The 2023-24 target continues to reflect a purposeful intent to close the gap.</i> |                   |                |                          |                |                |
| Sub-acute care separations  | number            | 39 600         | 32 720                   | 39 600         | 31 080         |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target primarily due to the impact of the COVID-19 pandemic and localised constraints (e.g. floods).</i>  |                   |                |                          |                |                |
| Total separations – all hospitals   | number (thousand) | 2 088          | 1 974                    | 2 073          | 1 866          |
| <i>The higher 2023-24 target reflects additional funding provided in the 2023-24 Budget.</i>  |                   |                |                          |                |                |
| <b>Quality</b>  |                   |                |                          |                |                |
| Eligible newborns screened for hearing deficit before one month of age  | per cent          | 98.0           | 97.0                     | 98.0           | 96.3           |
| Hand hygiene compliance   | per cent          | 85.0           | 85.5                     | 85.0           | 85.5           |
| Healthcare worker immunisation – influenza  | per cent          | 92.0           | 94.4                     | 92.0           | 77.0           |
| Intensive Care Unit central line associated blood stream infections (CLABSI) per 1 000 device days  | rate              | 0.0            | 0.6                      | 0.0            | 0.7            |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target which means some blood stream infections did occur. Health services continue to strive for a zero rate of infections and are required to review each central line infection for avoidable contributing factors.</i>   |                   |                |                          |                |                |
| Major trauma patients transferred to a major trauma service   | per cent          | 88.0           | 92.0                     | 88.0           | 90.5           |
| Patient reported hospital cleanliness   | per cent          | 70.0           | 85.0                     | 70.0           | 85.8           |
| <i>The 2022-23 expected outcome is higher than the target primarily due to cleaning practices introduced since the COVID-19 pandemic.</i>   |                   |                |                          |                |                |
| Percentage of patients who reported positive experiences of their hospital stay   | per cent          | 95.0           | 90.3                     | 95.0           | 90.4           |

| <i>Performance measures</i>   | <i>Unit of measure</i> | <i>2023-24 target</i> | <i>2022-23 expected outcome</i> | <i>2022-23 target</i> | <i>2021-22 actual</i> |
|---|------------------------|-----------------------|---------------------------------|-----------------------|-----------------------|
| Perinatal and child mortality reports received, reviewed and classified   | per cent               | 100.0                 | 95.5                            | 100.0                 | 90.0                  |
| Public hospitals accredited   | per cent               | 100                   | 100                             | 100                   | 100                   |
| <i>Staphylococcus aureus bacteraemias (SAB) infections per 10 000 patient days</i>  | rate                   | 1.0                   | 0.7                             | 1.0                   | 0.5                   |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target reflecting a lower infection rate.</i>   |                        |                       |                                 |                       |                       |
| Unplanned readmission after hip replacement surgery   | per cent               | 6.0                   | 6.3                             | 6.0                   | 5.1                   |
| Unplanned readmission after knee replacement surgery  | per cent               | 5.5                   | 5.5                             | 5.5                   | 5.1                   |
| Unplanned readmission after paediatric tonsillectomy and adenoidectomy  | per cent               | 3.7                   | 3.2                             | 3.7                   | 3.8                   |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target reflecting a lower rate of readmissions.</i>   |                        |                       |                                 |                       |                       |
| Unplanned readmission after treatment for acute myocardial infarction   | per cent               | 4.0                   | 4.4                             | 4.0                   | 4.4                   |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target primarily due to the impact of the COVID-19 pandemic.</i>   |                        |                       |                                 |                       |                       |
| Unplanned readmission after treatment for heart failure   | per cent               | 11.3                  | 10.5                            | 11.3                  | 11.2                  |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target reflecting a lower rate of readmissions.</i>   |                        |                       |                                 |                       |                       |
| <i>Timeliness</i>   |                        |                       |                                 |                       |                       |
| Non-urgent (Category 3) elective surgery patients admitted within 365 days  | per cent               | 95.0                  | 79.0                            | 95.0                  | 82.2                  |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target primarily due to the impact of the COVID-19 pandemic.</i>  |                        |                       |                                 |                       |                       |
| Semi-urgent (Category 2) elective surgery patients admitted within 90 days  | per cent               | 83.0                  | 59.0                            | 83.0                  | 55.5                  |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target primarily due to the impact of the COVID-19 pandemic.</i>  |                        |                       |                                 |                       |                       |
| Urgent (Category 1) elective surgery patients admitted within 30 days   | per cent               | 100                   | 100                             | 100                   | 100                   |
| <i>Cost</i>   |                        |                       |                                 |                       |                       |
| Total output cost   | \$ millions            | 14 438.8              | 14 395.3                        | 13 802.6              | 15 507.0              |
| <i>The higher 2023-24 target reflects funding provided for government policy commitments.</i>   |                        |                       |                                 |                       |                       |
| <i>Costs associated with responding to COVID-19 have been excluded from the 2022-23 target, 2022-23 expected outcome, and 2023-24 target for greater comparability.</i> |                        |                       |                                 |                       |                       |

Source: Department of Health

## Non-Admitted Services

(2023-24: \$2 223.0 million)

This output provides planned non-admitted services that require an acute setting to ensure the best outcome for a patient. These services provide access to: medical, nursing, midwifery and allied health professionals for assessment, diagnosis and treatment; ongoing specialist management of chronic and complex conditions in collaboration with community providers; pre- and post-hospital care; maternity care; and related diagnostic services, such as pathology and imaging.

| Performance measures  | Unit of measure      | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|----------------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>   |                      |                |                          |                |                |
| Community palliative care episodes  | number               | 18 980         | 15 291                   | 24 133         | nm             |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to an error in the calculation of the target.</i>  |                      |                |                          |                |                |
| <i>The lower 2023-24 target reflects a correction to the calculation.</i>   |                      |                |                          |                |                |
| Health Independence program direct contacts   | number<br>(thousand) | 1 599          | 1 481                    | 1 599          | 1 362          |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target primarily due to the impact of the COVID-19 pandemic.</i>  |                      |                |                          |                |                |
| Patients treated in Specialist Outpatient Clinics – unweighted  | number<br>(thousand) | 2 007          | 1 949                    | 1 975          | 1 846          |
| <i>The higher 2023-24 target reflects additional funding in the 2023-24 Budget for services including heart hospital activity.</i>  |                      |                |                          |                |                |
| <b>Quality</b>  |                      |                |                          |                |                |
| Post-acute clients not readmitted to acute hospital   | per cent             | 90.0           | 93.0                     | 90.0           | 93.6           |
| <b>Timeliness</b>   |                      |                |                          |                |                |
| Health Independence program clients contacted within three days of referral   | per cent             | 85.0           | 91.0                     | 85.0           | 89.7           |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target primarily due to a shift in hospital practices during COVID-19 to free up inpatient beds and minimise infection risk. The Health Independence program focused on early follow up and review of treatment options.</i> |                      |                |                          |                |                |
| <b>Cost</b>   |                      |                |                          |                |                |
| Total output cost   | \$ millions          | 2 223.0        | 2 248.8                  | 2 189.7        | 1 959.9        |

Source: Department of Health

## Emergency Services

(2023-24: \$965.7 million)

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 improving waiting times for emergency services.

| Performance measures   | Unit of measure      | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|----------------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>  |                      |                |                          |                |                |
| Emergency presentations  | number<br>(thousand) | 2 017          | 1 885                    | 1 973          | 1 856          |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target primarily due to the impact of the COVID-19 pandemic.</i> |                      |                |                          |                |                |
| <i>The higher 2023-24 target reflects additional funding provided in the 2023-24 Budget.</i>                               |                      |                |                          |                |                |
| <b>Quality</b>   |                      |                |                          |                |                |
| Emergency patients re-presenting to the emergency department within 48 hours of previous presentation                      | per cent             | <6.0           | 6.0                      | <6.0           | 5.9            |

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| Emergency patients that did not wait for treatment  | per cent        | <5.0           | 5.0                      | <5.0           | 5.9            |
| Patients' experience of emergency department care   | per cent        | 85             | 72                       | 85             | 73             |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target primarily due to the impact of the COVID-19 pandemic.</i>  |                 |                |                          |                |                |
| <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             | 67                       | 80             | 64             |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target primarily due to the impact of the COVID-19 pandemic.</i>  |                 |                |                          |                |                |
| Emergency patients with a length of stay of less than four hours  | per cent        | 75             | 59                       | 75             | 55             |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target primarily due to the impact of the COVID-19 pandemic.</i>  |                 |                |                          |                |                |
| Proportion of ambulance patient transfers within 40 minutes   | per cent        | 90             | 70                       | 90             | 63             |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target primarily due to the impact of the COVID-19 pandemic.</i>  |                 |                |                          |                |                |
| <b>Cost</b>   |                 |                |                          |                |                |
| Total output cost   | \$ millions     | 965.7          | 924.7                    | 882.0          | 899.9          |
| <i>The higher 2023-24 target reflects funding provided for government policy commitments.</i>   |                 |                |                          |                |                |
| <i>Costs associated with responding to COVID-19 have been excluded from the 2022-23 target, 2022-23 expected outcome, and 2023-24 target for greater comparability.</i> |                 |                |                          |                |                |

Source: Department of Health

## Health Workforce Training and Development (2023-24: \$440.3 million)

This output relates to grants provided to Victorian health services to support the training and development of the health workforce. This output aims to provide career pathways and contribute towards a stable, ongoing accredited workforce in the health sector in Victoria.

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>   |                 |                |                          |                |                |
| Additional student clinical placement days  | number          | 80 000         | 80 000                   | 80 000         | 51 082         |
| Clinical placement student days (allied health)   | number          | 160 000        | 160 000                  | 160 000        | 137 818        |
| Clinical placement student days (medicine)  | number          | 385 000        | 385 000                  | 385 000        | 355 836        |
| Clinical placement student days (nursing and midwifery)   | number          | 405 000        | 385 000                  | 385 000        | 468 360        |
| <i>The higher 2023-24 target reflects additional funding provided in the 2023-24 Budget for the Making it Free initiative, which will have a positive downstream impact on supply of nurses and midwives and will result in a slight increase in nursing and midwifery clinical placements in 2023-24 as this program is implemented.</i> |                 |                |                          |                |                |
| Funded post graduate nursing and midwifery places at Diploma and Certificate level  | number          | 970            | 954                      | 954            | 1 167          |
| <i>The higher 2023-24 target reflects additional funding provided in the 2023-24 Budget.</i>  |                 |                |                          |                |                |
| Number of filled Victorian Rural Generalist Year 3 positions  | number          | 38.0           | 38.0                     | 38.0           | 37.3           |

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| Number of nurse practitioner candidates supported  | number          | 50             | nm                       | nm             | nm             |
| <i>This is a new performance measure to show increased uptake in the number of practitioners in the public system.</i>           |                 |                |                          |                |                |
| Number of undergraduate nursing and midwifery scholarships supported   | number          | 5000           | nm                       | nm             | nm             |
| <i>The new measure captures undergraduate scholarships supported through recent investment.</i>                                  |                 |                |                          |                |                |
| Scholarships for refresher programs and re-entry to practice courses for nurses and midwives                                     | number          | 250            | nm                       | nm             | nm             |
| <i>The new measure captures activity supported through recent investment in health workforce.</i>                                |                 |                |                          |                |                |
| Sign-on bonuses for nursing and midwifery graduates  | number          | 2 715          | nm                       | nm             | nm             |
| <i>The new measure captures the number of sign-on bonuses supported through funding provided in the 2023-24 Budget.</i>          |                 |                |                          |                |                |
| Total funded FTE (early graduate) allied health positions in public system   | number          | 700            | 700                      | 700            | 657            |
| Total funded FTE (early graduate) medical positions in public system   | number          | 1 525          | 1 525                    | 1 525          | 1 623          |
| Total funded FTE (early graduate) nursing and midwifery positions in public system   | number          | 1 925          | 1 889                    | 1 889          | 1 982          |
| <i>The higher 2023-24 target reflects additional funding provided in the 2023-24 Budget.</i>                                     |                 |                |                          |                |                |
| <b>Quality</b>   |                 |                |                          |                |                |
| Learner satisfaction about their feeling of safety and wellbeing while undertaking their program of study at health services     | per cent        | 80             | 80                       | 80             | 95             |
| <b>Cost</b>  |                 |                |                          |                |                |
| Total output cost  | \$ millions     | 440.3          | 497.1                    | 439.9          | 320.6          |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to funding provided for government policy commitments.</i> |                 |                |                          |                |                |

Source: Department of Health

## Residential Aged Care

(2023-24: \$454.3 million)

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

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>  |                 |                |                          |                |                |
| Available bed days   | days            | 1 153 718      | 1 116 426                | 1 153 718      | 1 134 188      |
| <b>Quality</b>   |                 |                |                          |                |                |
| Residential care services accredited   | per cent        | 100            | 100                      | 100            | 100            |
| <b>Cost</b>  |                 |                |                          |                |                |
| Total output cost  | \$ millions     | 454.3          | 429.7                    | 439.5          | 417.0          |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to a reallocation of budget across outputs.</i> |                 |                |                          |                |                |

Source: Department of Health

## Aged Care Assessment

(2023-24: \$60.4 million)

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

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>  |                 |                |                          |                |                |
| Aged care assessments  | number          | 59 000         | 54 660                   | 59 000         | 53 245         |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to the impact of the COVID-19 pandemic on activities and national staffing shortages.</i> |                 |                |                          |                |                |
| <b>Timeliness</b>  |                 |                |                          |                |                |
| Average waiting time (calendar days) from referral to assessment   | days            | 16             | 16                       | 16             | 13             |
| Percentage of high-priority clients assessed within the appropriate time in all settings   | per cent        | 90.0           | 90.0                     | 90.0           | 93.2           |
| Percentage of low-priority clients assessed within the appropriate time in all settings  | per cent        | 90             | 55                       | 90             | 80             |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to the impact of the COVID-19 pandemic on activities and national staffing shortages.</i> |                 |                |                          |                |                |
| Percentage of medium-priority clients assessed within the appropriate time in all settings   | per cent        | 90.0           | 90.0                     | 90.0           | 98.3           |
| <b>Cost</b>  |                 |                |                          |                |                |
| Total output cost  | \$ millions     | 60.4           | 60.9                     | 59.7           | 58.2           |

Source: Department of Health

## Aged Support Services

(2023-24: \$67.7 million)

This output includes delivery of a range of community services that support Victorians, such as, eyecare services, Personal Alert Victoria services, and pension-level Supported Residential Services.

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>  |                 |                |                          |                |                |
| Clients accessing aids and equipment   | number          | 27 002         | 27 002                   | 24 881         | 27 375         |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to additional funding.</i>   |                 |                |                          |                |                |
| <i>The higher 2023-24 target reflects the number of clients accessing aids and equipment.</i>  |                 |                |                          |                |                |
| Personal alert units allocated   | number          | 24 621         | 27 621                   | 29 121         | 29 121         |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to reduced demand for the service.</i>  |                 |                |                          |                |                |
| <i>The lower 2023-24 target reflects reduced demand for the service.</i>   |                 |                |                          |                |                |
| Victorian Eyecare Service (occasions of service)   | number          | 75 800         | 69 480                   | 75 800         | 60 536         |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target primarily due to the impact of the COVID-19 pandemic on activities and national staffing shortages.</i> |                 |                |                          |                |                |
| <b>Quality</b>   |                 |                |                          |                |                |
| Clients satisfied with the aids and equipment services system  | per cent        | 90             | 90                       | 90             | 99             |
| Funded research and service development projects for which satisfactory reports have been received   | per cent        | 100            | 100                      | 100            | 100            |

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Timeliness</b>  |                 |                |                          |                |                |
| Applications for aids and equipment acknowledged in writing within 10 working days | per cent        | 95.0           | 95.0                     | 95.0           | 99.9           |
| <b>Cost</b>  |                 |                |                          |                |                |
| Total output cost  | \$ millions     | 67.7           | 68.5                     | 67.6           | 129.4          |

Source: Department of Health

## Home and Community Care Program for Younger People (2023-24: \$192.9 million)

This output includes delivery of a range of community-based nursing, allied health and support services enabling younger people who have difficulties with the activities of daily living to maintain their independence and to participate in the community.

| Performance measures  | Unit of measure  | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|------------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>   |                  |                |                          |                |                |
| Home and Community Care for Younger People – hours of service delivery  | hours (thousand) | 1 000          | 815                      | 1 000          | 915            |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target primarily due to the impact of the COVID-19 pandemic.</i>  |                  |                |                          |                |                |
| Home and Community Care for Younger People – number of clients receiving a service  | number           | 60 000         | 60 000                   | 60 000         | 57 894         |
| <b>Cost</b>   |                  |                |                          |                |                |
| Total output cost   | \$ millions      | 192.9          | 201.5                    | 189.7          | 213.8          |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to funding provided for government policy commitments and alignment of service delivery commitments across outputs.</i> |                  |                |                          |                |                |

Source: Department of Health

## Ambulance Emergency Services (2023-24: \$1 263.9 million)

Emergency road, rotary and fixed-wing aircraft 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.

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>   |                 |                |                          |                |                |
| Community Service Obligation emergency road and air transports  | number          | 283 266        | 270 826                  | 295 810        | 276 811        |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target primarily reflecting Ambulance Victoria's focus on targeting demand management strategies to connect people to care that is responsive to their needs.</i> |                 |                |                          |                |                |
| <i>The 2023-24 target reflects 2022-23 activity with adjustments for anticipated growth in demand.</i>  |                 |                |                          |                |                |
| Statewide emergency air transports  | number          | 4 030          | 3 819                    | 5 274          | 3 777          |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target as a result of lower demand.</i>   |                 |                |                          |                |                |
| <i>The 2023-24 target reflects 2022-23 activity with adjustments for anticipated growth in demand.</i>  |                 |                |                          |                |                |

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| Statewide emergency road transports   | number          | 518 329        | 497 245                  | 527 101        | 503 816        |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target primarily reflecting Ambulance Victoria's focus on targeting demand management strategies to connect people to care that is responsive to their needs.</i> |                 |                |                          |                |                |
| <i>The 2023-24 target reflects 2022-23 activity with adjustments for anticipated growth in demand.</i>  |                 |                |                          |                |                |
| Treatment without transport   | number          | 119 877        | 116 192                  | 92 130         | 109 854        |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target primarily due to Ambulance Victoria's increased focus on demand management strategies.</i>  |                 |                |                          |                |                |
| <i>The 2023-24 target reflects 2022-23 activity with adjustments for anticipated growth in demand.</i>  |                 |                |                          |                |                |
| <b>Quality</b>  |                 |                |                          |                |                |
| Audited cases attended by Community Emergency Response Teams (CERT) meeting clinical practice standards   | per cent        | 90             | 100                      | 90             | 100            |
| <i>The 2022-23 expected result is higher than the 2022-23 target which means most of the audited cases attended by the Community Emergency Response Teams are meeting clinical practice standards.</i>                      |                 |                |                          |                |                |
| Audited cases statewide meeting clinical practice standards   | per cent        | 95.0           | 100.0                    | 95.0           | 99.8           |
| <i>The 2022-23 expected result is higher than the 2022-23 target which means most of the audited cases are meeting clinical practice standards.</i>   |                 |                |                          |                |                |
| Proportion of adult patients suspected of having a stroke who were transported to a stroke unit with thrombolysis facilities within 60 minutes  | per cent        | 95.0           | 95.0                     | 95.0           | 98.3           |
| Proportion of patients experiencing severe cardiac or traumatic pain whose level of pain is reduced significantly   | per cent        | 90.0           | 92.0                     | 90.0           | 92.6           |
| Proportion of patients very satisfied or satisfied with overall services delivered by paramedics  | per cent        | 95.0           | 97.0                     | 95.0           | 97.1           |
| <b>Timeliness</b>   |                 |                |                          |                |                |
| Proportion of emergency (Code 1) incidents responded to within 15 minutes – statewide   | per cent        | 85.0           | 64.0                     | 85.0           | 67.5           |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target primarily due to the impact of the COVID-19 pandemic.</i>  |                 |                |                          |                |                |
| Proportion of emergency (Code 1) incidents responded to within 15 minutes in centres with more than 7 500 population  | per cent        | 90.0           | 68.0                     | 90.0           | 71.9           |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target primarily due to the impact of the COVID-19 pandemic.</i>  |                 |                |                          |                |                |
| <b>Cost</b>   |                 |                |                          |                |                |
| Total output cost   | \$ millions     | 1 263.9        | 1 212.7                  | 1 212.8        | 1 215.7        |
| <i>Costs associated with responding to COVID-19 have been excluded from the 2022-23 target, 2022-23 expected outcome, and 2023-24 target for greater comparability.</i>   |                 |                |                          |                |                |

Source: Department of Health

## Ambulance Non-Emergency Services

(2023-24: \$183.7 million)

Non-emergency road, rotary and fixed-wing aircraft 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.

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>   |                 |                |                          |                |                |
| Community Service Obligation non-emergency road and air transports  | number          | 230 376        | 220 583                  | 240 738        | 280 752        |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target primarily reflecting Ambulance Victoria's focus on targeting demand management strategies to connect people to care that is responsive to their needs.</i><br><i>The 2023-24 target reflects 2022-23 activity with adjustments for anticipated growth in demand.</i> |                 |                |                          |                |                |
| Statewide non-emergency air transports  | number          | 3 333          | 3 228                    | 2 617          | 3 039          |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target as a result of higher demand.</i><br><i>The 2023-24 target reflects 2022-23 activity with adjustments for anticipated growth in demand.</i>   |                 |                |                          |                |                |
| Statewide non-emergency road transports   | number          | 309 922        | 297 273                  | 316 214        | 301 344        |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target primarily reflecting Ambulance Victoria's focus on targeting demand management strategies to connect people to care that is responsive to their needs.</i><br><i>The 2023-24 target reflects 2022-23 activity with adjustments for anticipated growth in demand.</i> |                 |                |                          |                |                |
| <b>Quality</b>  |                 |                |                          |                |                |
| Audited cases statewide meeting clinical practice standards   | per cent        | 95             | 100                      | 95             | 100            |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target which means most of the audited cases are meeting clinical practice standards.</i>  |                 |                |                          |                |                |
| <b>Cost</b>   |                 |                |                          |                |                |
| Total output cost   | \$ millions     | 183.7          | 191.5                    | 180.0          | 188.3          |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to funding provided for government policy commitments.</i>  |                 |                |                          |                |                |

Source: Department of Health

## Drug Prevention and Control

(2023-24: \$41.3 million)

Encourages all Victorians to minimise the harmful effects of alcohol and other drugs by providing a comprehensive range of strategies, which focus on enhanced community and professional education, targeted prevention and early intervention programs, community and residential treatment services, and effective regulation.

| Performance measures  | Unit of measure   | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-------------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>   |                   |                |                          |                |                |
| Needles and syringes provided through the Needle and Syringe program  | number (thousand) | 10 170         | 10 543                   | 10 170         | 10 246         |
| Number of phone contacts from family members seeking support  | number            | 10 682         | 9 668                    | 10 682         | 9 104          |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target primarily due to the shift in preferences of the community to access online resources.</i> |                   |                |                          |                |                |

| Performance measures  | Unit of measure   | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-------------------|----------------|--------------------------|----------------|----------------|
| Number of telephone, email, website contacts and requests for information on alcohol and other drugs  | number (thousand) | 4 200          | 5 980                    | 4 200          | 6 243          |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target primarily due to the high demand for people seeking information and support.</i>  |                   |                |                          |                |                |
| <b>Quality</b>  |                   |                |                          |                |                |
| Percentage of pharmacotherapy permit applications processed within 24 business hours of receipt   | per cent          | 100            | 100                      | 100            | 100            |
| <i>This measure has been renamed to more accurately describe the permit processing approach by including timeframes.</i>  |                   |                |                          |                |                |
| <b>Timeliness</b>   |                   |                |                          |                |                |
| 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            | 100                      | 100            | 100            |
| Percentage of treatment permits for medical practitioners or nurse practitioners to prescribe Schedule 8 drugs assessed within four weeks   | per cent          | 80             | 100                      | 80             | 100            |
| <b>Cost</b>   |                   |                |                          |                |                |
| Total output cost   | \$ millions       | 41.3           | 40.7                     | 40.8           | 33.5           |

Source: Department of Health

## Drug Treatment and Rehabilitation (2023-24: \$333.1 million)

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.

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>   |                 |                |                          |                |                |
| Clients on the Pharmacotherapy program  | number          | 14 630         | 14 804                   | 14 000         | 15 153         |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target primarily due to the demand for pharmacotherapy services.</i> |                 |                |                          |                |                |
| <i>The higher 2023-24 target reflects funding provided in the 2023-24 Budget.</i>   |                 |                |                          |                |                |
| Commenced courses of treatment – community-based drug treatment services  | number          | 9 239          | 11 792                   | 10 189         | 11 870         |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target primarily due to the continued demand for services.</i>       |                 |                |                          |                |                |
| Number of drug treatment activity units – community-based services  | number          | 97 855         | 93 321                   | 97 855         | 91 214         |
| Number of drug treatment activity units – residential services  | number          | 78 845         | 72 507                   | 78 535         | 63 315         |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target primarily due to changes in demand.</i>                        |                 |                |                          |                |                |
| <i>The higher 2023-24 target reflects the inclusion of new dual diagnosis beds.</i>   |                 |                |                          |                |                |

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| Workers complying with Alcohol and Other Drug (AOD) Minimum Qualification Strategy requirements   | per cent        | 85             | 85                       | 85             | 71             |
| <b>Quality</b>  |                 |                |                          |                |                |
| Number of treatment events ending in the reference period where a significant treatment goal is achieved  | number          | 7 385          | 10 038                   | 7 385          | 10 415         |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target primarily due to clients with AOD related issues remaining in, and successfully completing the course of treatment.</i><br><i>This measure has been renamed to more accurately describe the activity being measured by including reference to treatment success and event period.</i> |                 |                |                          |                |                |
| Percentage of new clients accessing services (with no access in prior five years)   | per cent        | 50.0           | 41.2                     | 50.0           | 57.4           |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target primarily due to an increase in the proportion of existing clients with greater complexity, requiring more service engagement.</i><br><i>This measure has been renamed to more accurately describe the activity being measured by including a definition of a new client.</i>          |                 |                |                          |                |                |
| Percentage of residential rehabilitation clients remaining in treatment for ten days or more  | per cent        | 80.0           | 87.0                     | 80.0           | 83.1           |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target primarily due to the impact of the COVID-19 pandemic.</i>   |                 |                |                          |                |                |
| Percentage of residential withdrawal clients remaining in treatment for two days or more  | per cent        | 80.0           | 96.0                     | 80.0           | 95.7           |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target primarily due to the impact of the COVID-19 pandemic.</i>   |                 |                |                          |                |                |
| <b>Timeliness</b>   |                 |                |                          |                |                |
| Median wait time between assessment and commencement of treatment   | days            | 20             | 39                       | 20             | 11             |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target primarily due to increased demand for AOD services following the COVID-19 pandemic.</i>   |                 |                |                          |                |                |
| Median wait time between intake and assessment  | days            | 10             | 12                       | 10             | 7              |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target primarily due to increased demand for AOD services following the COVID-19 pandemic.</i>   |                 |                |                          |                |                |
| <b>Cost</b>   |                 |                |                          |                |                |
| Total output cost   | \$ millions     | 333.1          | 298.4                    | 272.5          | 308.1          |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to funding provided for government policy commitments.</i><br><i>The higher 2023-24 target reflects funding provided for government policy initiatives.</i>   |                 |                |                          |                |                |

Source: Department of Health

## Mental Health Clinical Care

(2023-24: \$2 736.2 million)

Provides a range of inpatient residential and community-based clinical services 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. This output also includes training and development of the mental health and wellbeing workforce.

| Performance measures  | Unit of measure   | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-------------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>   |                   |                |                          |                |                |
| Clinical inpatient separations  | number            | 31 165         | 24 556                   | 29 616         | 26 243         |
| <i>The higher 2023-24 target reflects funding provided in the 2023-24 Budget.</i>   |                   |                |                          |                |                |
| Number of community service hours (adult)   | number (thousand) | 1 304          | 1 219                    | 1 304          | 990            |
| <i>Measure has been disaggregated by age cohorts to reflect the new service system arrangements.</i>  |                   |                |                          |                |                |
| Number of community service hours (aged)  | number (thousand) | 196            | 158                      | 196            | 128            |
| <i>Measure has been disaggregated by age cohorts to reflect the new service system arrangements.</i>  |                   |                |                          |                |                |
| Number of community service hours (child and adolescent)  | number (thousand) | 340            | 287                      | 340            | 230            |
| <i>Measure has been disaggregated by age cohorts to reflect the new service system arrangements.</i>  |                   |                |                          |                |                |
| Number of consumers accessing clinical mental health services – adult   | number            | 67 746         | nm                       | nm             | nm             |
| <i>This is an existing measure that has been disaggregated by age group to reflect the service system arrangements.</i>   |                   |                |                          |                |                |
| Number of consumers accessing clinical mental health services – child and adolescent  | number            | 13 762         | nm                       | nm             | nm             |
| <i>This is an existing measure that has been disaggregated by age group to reflect the service system arrangements.</i>   |                   |                |                          |                |                |
| Number of consumers accessing clinical mental health services – older persons   | number            | 8 854          | nm                       | nm             | nm             |
| <i>This is an existing measure that has been disaggregated by age group to reflect the service system arrangements</i>  |                   |                |                          |                |                |
| Percentage of community cases newly opened  | per cent          | 50             | 77                       | 50             | 56             |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target primarily due to more people who have not previously accessed services receiving support.</i> |                   |                |                          |                |                |
| <i>Measure name has been changed to more accurately describe what is being measured.</i>  |                   |                |                          |                |                |
| Percentage of occupied bed days (residential)   | per cent          | 80             | nm                       | nm             | nm             |
| Percentage of occupied bed days (sub-acute)   | per cent          | 80             | nm                       | nm             | nm             |
| <b>Quality</b>  |                   |                |                          |                |                |
| Number of designated mental health services achieving or maintaining accreditation under the National Safety and Quality in Health Service Standards            | number            | 21             | 19                       | 19             | 19             |
| <i>The increased target reflects the disaggregation of one mental health service recommended by the Royal Commission.</i>                                       |                   |                |                          |                |                |
| Percentage of admissions with a preadmission contact – inpatient  | per cent          | 61             | 71                       | 61             | 63             |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target primarily due to system improvements to preadmission processes.</i>                           |                   |                |                          |                |                |
| <i>Measure name has been changed to provide greater clarity by including a description of the service setting that the measure is applied to.</i>               |                   |                |                          |                |                |

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| Percentage of consumers followed up within 7 days of separation – inpatient (CAMHS)<br><i>Measure has been disaggregated by age cohort to reflect the new service system arrangements.</i><br><i>Measure now provides greater clarity by specifying the percentage of consumers followed up within 7 days of separation.</i>   | per cent        | 88             | 89                       | 88             | 87             |
| Percentage of consumers followed up within 7 days of separation – inpatient (adult)<br><i>Measure has been disaggregated by age cohort to reflect the new service system arrangements.</i><br><i>Measure now provides greater clarity by specifying the percentage of consumers followed up within 7 days of separation.</i>   | per cent        | 88             | 90                       | 88             | 84             |
| Percentage of consumers followed up within 7 days of separation – inpatient (older persons)<br><i>The 2022-23 expected outcome is higher than the 2022-23 target primarily due to service system improvements to aftercare.</i><br><i>Measure has been disaggregated by age cohort to reflect the new service system arrangements.</i><br><i>Measure now provides greater clarity by specifying the percentage of consumers followed up within 7 days of separation.</i> | per cent        | 88             | 94                       | 88             | 88             |
| Percentage of consumers who rated their overall experience of care with a service in the last 3 months as positive<br><i>Measure name has been changed to align more closely to the question asked in the consumer experience survey.</i>  | per cent        | 80             | 68                       | 80             | nm             |
| Percentage of families/carers reporting a 'very good' or 'excellent' overall experience of the service<br><i>Measure name has been changed to align more closely to the question asked in the carer experience survey.</i>   | per cent        | 80             | 41                       | 80             | nm             |
| Percentage of families/carers who report they were 'always' or 'usually' felt their opinions as a carer were respected<br><i>Measure name has been changed to align more closely to the question asked in the carer experience survey.</i>   | per cent        | 90             | 71                       | 90             | nm             |
| Percentage of mental health consumers reporting they 'usually' or 'always' felt safe using this service<br><i>Measure name has been changed to align more closely to the question asked in the consumer experience survey.</i>   | per cent        | 90             | 86                       | 90             | nm             |
| Percentage of mental health-related emergency department presentations with a length of stay of less than 4 hours<br><i>Measure name has been changed to replicate the measure wording used in Emergency Services.</i>   | per cent        | 81             | 40                       | 81             | nm             |
| Percentage of new consumers accessing services (with no access in prior five years)<br><i>The 2022-23 expected outcome is lower than the 2022-23 target primarily due to the increase in the proportion of existing consumers accessing services.</i><br><i>Measure name has been changed to provide greater clarity by providing a definition of a new consumer.</i>  | per cent        | 45             | 39                       | 45             | 49             |
| Percentage of re-admissions within 28 days of separation – inpatient (adult)<br><i>The 2022-23 expected outcome is higher than the 2022-23 target primarily due to consumers with higher levels of need accessing mental health services for multiple admissions.</i><br><i>Measure name has been changed to provide greater clarity by including the service setting the measure applies to.</i>  | per cent        | 14             | 13                       | 14             | nm             |

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| Percentage of re-admissions within 28 days of separation – inpatient (CAMHS)  | per cent        | 14             | 18                       | 14             | nm             |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target primarily due to consumers with higher levels of need accessing mental health services for multiple admissions.</i> |                 |                |                          |                |                |
| <i>Measure name has been changed to provide greater clarity by including the service setting the measure applies to.</i>  |                 |                |                          |                |                |
| Percentage of re-admissions within 28 days of separation – inpatient (older persons)  | per cent        | 7              | 7                        | 7              | nm             |
| <i>Measure name has been changed to provide greater clarity by including the service setting the measure applies to.</i>  |                 |                |                          |                |                |
| Rate of seclusion episodes per 1 000 occupied bed days – inpatient (CAMHS)  | per cent        | 5.0            | 22.4                     | 5.0            | nm             |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target primarily due to a very small number of consumers who have required multiple instances of seclusion.</i>            |                 |                |                          |                |                |
| <i>Measure name has been changed to indicate this is a rate and specify the service setting and age cohort the measure applies to.</i>  |                 |                |                          |                |                |
| Rate of seclusion episodes per 1 000 occupied bed days – inpatient (adult and forensic)   | per cent        | 8.0            | 8.4                      | 8.0            | nm             |
| <i>Measure name has been changed to indicate this is a rate and specify the service setting and age cohort the measure applies to.</i>  |                 |                |                          |                |                |
| Rate of seclusion episodes per 1 000 occupied bed days – inpatient (older persons)  | per cent        | 5.0            | 0.4                      | 5.0            | nm             |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target primarily due to fewer uses of seclusions for this cohort.</i>   |                 |                |                          |                |                |
| <i>Measure name has been changed to indicate this is a rate and specify the service setting and age cohort the measure applies to.</i>  |                 |                |                          |                |                |
| <i>Timeliness</i>   |                 |                |                          |                |                |
| Percentage of departures from emergency departments to a mental health bed within 8 hours   | per cent        | 80.0           | 39.0                     | 80.0           | 51.3           |
| <i>Measure name has been changed to provide a description of the activity being measured.</i>   |                 |                |                          |                |                |
| <i>Cost</i>   |                 |                |                          |                |                |
| Total output cost   | \$ millions     | 2 736.2        | 2 520.5                  | 2 594.7        | 1 952.2        |
| <i>The higher 2023-24 target reflects funding provided for government policy commitments.</i>   |                 |                |                          |                |                |

Source: Department of Health

## Mental Health Community Support Services (2023-24: \$188.4 million)

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.

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| <i>Quantity</i>  |                 |                |                          |                |                |
| Bed days   | number          | 62 744         | 53 449                   | 62 744         | 49 179         |
| Client Support Units   | number          | 6 406          | 50 380                   | 6 406          | 46 619         |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to the incorrect inclusion of programs in the count.</i> |                 |                |                          |                |                |
| <i>The counting rules will be resolved for the 2023-24 reporting period.</i>   |                 |                |                          |                |                |

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| Clients receiving community mental health support services.  | number          | 391            | 2 771                    | 391            | 2 535          |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to the incorrect inclusion of programs in the count. The counting rules will be resolved for the 2023-24 reporting period.</i> |                 |                |                          |                |                |
| <b>Cost</b>  |                 |                |                          |                |                |
| Total output cost  | \$ millions     | 188.4          | 164.3                    | 155.2          | 161.2          |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to funding provided for government policy commitments.</i>   |                 |                |                          |                |                |
| <i>The higher 2023-24 target reflects funding provided for government policy commitments.</i>  |                 |                |                          |                |                |
| <i>Costs associated with responding to COVID-19 have been excluded from the 2022-23 target, 2022-23 expected outcome, and 2023-24 target for greater comparability.</i>                              |                 |                |                          |                |                |

Source: Department of Health

## Community Health Care (2023-24: \$315.4 million)

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

| Performance measures  | Unit of measure   | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-------------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>   |                   |                |                          |                |                |
| Rate of admissions for ambulatory care sensitive chronic conditions for Aboriginal Victorians   | rate per 1000     | 14.4           | 14.4                     | 14.4           | 14.4           |
| Service delivery hours in community health care   | number (thousand) | 1 064          | 1 005                    | 1 064          | 967            |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target primarily due to the impact of the COVID-19 pandemic.</i>  |                   |                |                          |                |                |
| <b>Quality</b>  |                   |                |                          |                |                |
| Agencies with an Integrated Health Promotion plan that meets the stipulated planning requirements   | per cent          | 95             | 95                       | 95             | 98             |
| <b>Cost</b>   |                   |                |                          |                |                |
| Total output cost   | \$ millions       | 315.4          | 312.9                    | 301.0          | 555.2          |
| <i>The higher 2023-24 target reflects funding provided for government policy initiatives.</i>   |                   |                |                          |                |                |
| <i>Costs associated with responding to COVID-19 have been excluded from the 2022-23 target, 2022-23 expected outcome, and 2023-24 target for greater comparability.</i> |                   |                |                          |                |                |

Source: Department of Health

## Dental Services (2023-24: \$250.7 million)

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

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>  |                 |                |                          |                |                |
| Children participating in the Smiles 4 Miles oral health promotion program | number          | 49 000         | 49 000                   | 49 000         | 51 000         |

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| Persons treated   | number          | 332 150        | 332 150                  | 332 150        | 266 206        |
| Priority and emergency clients treated  | number          | 249 100        | 249 100                  | 249 100        | 206 462        |
| Schools visited by Smile Squad  | number          | 200            | 177                      | 200            | nm             |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target primarily due to the impact of the COVID-19 pandemic.</i>  |                 |                |                          |                |                |
| Students examined by Smile Squad  | number          | 50 000         | 31 844                   | 10 000         | nm             |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to student consent being higher than expected and service output within schools being higher than expected.</i> |                 |                |                          |                |                |
| <i>The higher 2023-24 target is based on 2022 actual activity, and recommencement of services post-COVID-19.</i>  |                 |                |                          |                |                |
| Students receiving treatment by Smile Squad   | number          | 7 500          | 7 759                    | 1 500          | nm             |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to student consent being higher than expected and service output within schools being higher than expected.</i> |                 |                |                          |                |                |
| <i>The higher 2023-24 target is based on 2022 actual activity, and recommencement of services post-COVID-19.</i>  |                 |                |                          |                |                |
| <b>Timeliness</b>   |                 |                |                          |                |                |
| Percentage of Dental Emergency Triage Category 1 clients treated within 24 hours  | per cent        | 90             | 90                       | 90             | 91             |
| Waiting time for dentures   | months          | 22.0           | 22.0                     | 22.0           | 20.2           |
| Waiting time for general dental care  | months          | 23.0           | 23.0                     | 23.0           | 26.7           |
| <b>Cost</b>   |                 |                |                          |                |                |
| Total output cost   | \$ millions     | 250.7          | 253.1                    | 204.7          | 282.2          |
| <i>Costs associated with responding to COVID-19 have been excluded from the 2022-23 target, 2022-23 expected outcome, and 2023-24 target for greater comparability.</i>               |                 |                |                          |                |                |

Source: Department of Health

## Maternal and Child Health and Early Parenting Services (2023-24: \$179.7 million)

This output involves the provision of community-based maternal and child health services available to all families with children.

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>  |                 |                |                          |                |                |
| Hours of additional support delivered through the Enhanced Maternal and Child Health program       | number          | 248 000        | 248 000                  | 248 000        | 248 000        |
| Total number of Maternal and Child Health Service clients (aged 0 to 1 year)                       | number          | 80 000         | 80 000                   | 80 000         | 80 000         |
| <b>Timeliness</b>  |                 |                |                          |                |                |
| Children aged 0 to 1 month enrolled at maternal and child health services from birth notifications | per cent        | 99             | 99                       | 99             | 99             |
| <b>Cost</b>  |                 |                |                          |                |                |
| Total output cost  | \$ millions     | 179.7          | 155.4                    | 155.0          | 143.9          |
| <i>The higher 2023-24 target reflects funding provided for government policy initiatives.</i>      |                 |                |                          |                |                |

Source: Department of Health

## Medical Research

(2023-24: \$62.8 million)

This output supports maintaining Victoria's position as a leader in health and medical research and supports health services, academic partners and research institutes to undertake research through investment, facilitating access to data and systems, and creating links to policy and program areas. This is focused on reducing health inequities and translating research into policy and practice, enabling more Victorians to lead healthier lives, while strengthening commercialisation opportunities.

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>  |                 |                |                          |                |                |
| Operational infrastructure supports grants under management  | number          | 12             | 12                       | 12             | 12             |
| <b>Cost</b>  |                 |                |                          |                |                |
| Total output cost  | \$ millions     | 62.8           | 98.0                     | 61.7           | 77.7           |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to funding provided for government policy initiatives.</i> |                 |                |                          |                |                |

Source: Department of Health

## Health Protection

(2023-24: \$289.9 million)

Protects the health of Victorians through a range of prevention programs including regulation, surveillance and the provision of statutory services.

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>   |                 |                |                          |                |                |
| Inspections of cooling towers   | number          | 1 300          | 1 300                    | 1 300          | 939            |
| Inspections of radiation safety management licences   | number          | 480            | 480                      | 480            | 169            |
| Number of HIV and sexually transmissible infections tests conducted at PRONTO!  | number          | 12 500         | nm                       | nm             | nm             |
| <i>This measure replaces the measure 'Number of available HIV rapid test trial appointments used'. This new measure reflects a more accurate measure of service provision and updates to testing practice.</i>  |                 |                |                          |                |                |
| Percentage of Aboriginal children fully immunised at 60 months  | per cent        | 97             | 96                       | 97             | 97             |
| Percentage of Aboriginal mothers that smoked during pregnancy   | per cent        | TBC            | nm                       | nm             | nm             |
| <i>This measure replaces the discontinued measure 'Smoking cessation of Aboriginal mothers' to better capture activity and compare data. The target for this measure is still to be determined. The Department of Health will work with VACCHO and other key stakeholders to co-design a culturally appropriate and self-determined target.</i> |                 |                |                          |                |                |
| Percentage of newborns having a newborn bloodspot screening test  | per cent        | 98             | 98                       | 98             | nm             |
| Persons screened for prevention and early detection of health conditions – pulmonary tuberculosis screening   | number          | 2 000          | 1 405                    | 2 000          | 1 223          |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to number of TB cases who are infectious and the number of large-scale screenings required.</i>  |                 |                |                          |                |                |
| Women screened for breast cancer by BreastScreen Victoria   | number          | 267 000        | 260 494                  | 267 000        | 261 675        |

| <i>Performance measures</i>   | <i>Unit of measure</i> | <i>2023-24 target</i> | <i>2022-23 expected outcome</i> | <i>2022-23 target</i> | <i>2021-22 actual</i> |
|---|------------------------|-----------------------|---------------------------------|-----------------------|-----------------------|
| <i>Quality</i>  |                        |                       |                                 |                       |                       |
| Calls to food safety hotlines that are answered   | per cent               | 97.0                  | 98.0                            | 97.0                  | 99.3                  |
| Immunisation coverage – at five years of age  | per cent               | 95                    | 95                              | 95                    | 95                    |
| Immunisation coverage – at two years of age   | per cent               | 95                    | 92                              | 95                    | 93                    |
| Percentage of adolescents (aged 15) fully immunised for HPV   | per cent               | 80                    | 76                              | 80                    | nm                    |
| Public health emergency response calls dealt with within designated plans and procedure timelines   | per cent               | 100                   | 100                             | 100                   | 100                   |
| <i>Timeliness</i>   |                        |                       |                                 |                       |                       |
| Anaphylaxis notifications attributed to food in people with a known allergy are acted upon within one day of notification   | per cent               | 97                    | nm                              | nm                    | nm                    |
| <i>This new measure will increase accountability around responding to anaphylaxis notifications.</i>  |                        |                       |                                 |                       |                       |
| Comments on proposals and applications to amend the ANZ Food Standards Code are provided within timeframes specified by Food Standards Australia New Zealand (FSANZ)    | per cent               | 100                   | nm                              | nm                    | nm                    |
| <i>This new measure will increase accountability around the provision of activities which ultimately impact food safety.</i>  |                        |                       |                                 |                       |                       |
| 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               | 54.0                  | 50.0                            | 54.0                  | 45.5                  |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to continuing pressures from the COVID-19 pandemic impacting engagement and service delivery.</i>  |                        |                       |                                 |                       |                       |
| Percentage of food recalls acted upon within 24 hours of notification   | per cent               | 97                    | 99                              | 97                    | 100                   |
| <i>Cost</i>   |                        |                       |                                 |                       |                       |
| Total output cost   | \$ millions            | 289.9                 | 240.0                           | 189.7                 | 2 372.0               |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to funding provided for government policy commitments.</i>  |                        |                       |                                 |                       |                       |
| <i>The higher 2023-24 target reflects funding provided for government policy initiatives.</i>   |                        |                       |                                 |                       |                       |
| <i>Costs associated with responding to COVID-19 have been excluded from the 2022-23 target, 2022-23 expected outcome, and 2023-24 target for greater comparability.</i> |                        |                       |                                 |                       |                       |

Source: Department of Health

## Health Advancement

(2023-24: \$109.3 million)

Improves the general health and wellbeing of Victorians through the provision of community information and the fostering of healthy behaviours.

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>  |                 |                |                          |                |                |
| Number of education or monitoring visits of smoke-free areas   | number          | 3 500          | 3 500                    | 3 500          | 6 952          |
| Number of education or monitoring visits of tobacco or e-cigarette retailers   | number          | 1 500          | 1 500                    | 1 500          | 2 506          |
| Number of sales to minors test purchases undertaken  | number          | 3 000          | 1 500                    | 3 000          | 881            |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target primarily due to the impact of the COVID-19 pandemic and floods.</i>  |                 |                |                          |                |                |
| Persons completing the Life! – Diabetes and Cardiovascular Disease Prevention program  | number          | 5 616          | 5 100                    | 5 616          | 3 942          |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target primarily due to the impact of the COVID-19 pandemic.</i>   |                 |                |                          |                |                |
| <b>Quality</b>   |                 |                |                          |                |                |
| Local Government Authorities with Municipal Public Health and Wellbeing Plans  | per cent        | 100            | 100                      | 100            | 100            |
| Local Public Health Units with local population health plans reflecting statewide public health and wellbeing priorities   | per cent        | 100            | 100                      | 100            | nm             |
| <i>This new measure was introduced in 2022-23 to reflect the transition of Primary Care Partnerships to Local Public Health Units on 1 July 2022. The new measure captures the implementation status of local population health plans.</i> |                 |                |                          |                |                |
| <b>Cost</b>  |                 |                |                          |                |                |
| Total output cost  | \$ millions     | 109.3          | 117.1                    | 103.1          | 95.3           |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target, primarily reflecting alignment of service delivery commitments across outputs.</i>  |                 |                |                          |                |                |
| <i>The higher 2023-24 target primarily reflects alignment of service delivery commitments across outputs.</i>  |                 |                |                          |                |                |

Source: Department of Health

## Emergency Management

(2023-24: \$15.5 million)

Training in emergency management preparedness, planning, response, relief, and recovery.

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>   |                 |                |                          |                |                |
| Number of people trained in emergency management  | number          | 2 000          | 2 200                    | 2 000          | 2 023          |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target primarily due to more people being trained in emergency management in the Victorian Flood Response.</i> |                 |                |                          |                |                |
| <b>Cost</b>   |                 |                |                          |                |                |
| Total output cost   | \$ millions     | 15.5           | 19.3                     | 12.9           | 16.8           |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target, primarily reflecting alignment of service delivery commitments across outputs.</i>                     |                 |                |                          |                |                |
| <i>The higher 2023-24 target primarily reflects alignment of service delivery commitments across outputs.</i>   |                 |                |                          |                |                |

Source: Department of Health

## Small Rural Services – Acute Health

(2023-24: \$442.5 million)

Admitted and non-admitted services delivered by small rural services, including elective and non-elective surgical and medical care, urgent care services, and maternity services.

| Performance measures                     | Unit of measure   | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-------------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>                          |                   |                |                          |                |                |
| NWAU Eligible Separations                | number (thousand) | 30             | 30                       | 30             | nm             |
| Small Rural Urgent Care Presentations    | number (thousand) | 93             | 93                       | 93             | nm             |
| <b>Quality</b>                           |                   |                |                          |                |                |
| Percentage of health services accredited | per cent          | 100            | 100                      | 100            | 100            |
| <b>Cost</b>                              |                   |                |                          |                |                |
| Total output cost                        | \$ millions       | 442.5          | 450.9                    | 429.5          | 454.2          |

Source: Department of Health

## Small Rural Services – Aged Care

(2023-24: \$256.4 million)

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

| Performance measures                 | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--------------------------------------|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>                      |                 |                |                          |                |                |
| Small rural available bed days       | number          | 701 143        | 701 143                  | 701 143        | 701 143        |
| <b>Quality</b>                       |                 |                |                          |                |                |
| Residential care services accredited | per cent        | 100            | 100                      | 100            | 100            |
| <b>Cost</b>                          |                 |                |                          |                |                |
| Total output cost                    | \$ millions     | 256.4          | 252.1                    | 250.3          | 251.3          |

Source: Department of Health

## Small Rural Services – Home and Community Services

(2023-24: \$11.7 million)

This output includes delivery of community-based nursing, allied health and support services for younger people who have difficulty with the activities of daily living, delivered by small rural services to support them to be more independent and to participate in the community.

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>  |                 |                |                          |                |                |
| Home and Community Care for Younger People – hours of service delivery   | hours           | 51 000         | 46 640                   | 51 000         | 42 922         |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target primarily due to the impact of the COVID-19 pandemic.</i> |                 |                |                          |                |                |
| <b>Cost</b>  |                 |                |                          |                |                |
| Total output cost  | \$ millions     | 11.7           | 11.5                     | 11.5           | 4.7            |

Source: Department of Health

Small Rural Services – Primary Health

(2023-24: \$25.1 million)

This output includes delivery of in home, community-based and primary health services delivered by small rural services designed to promote health and wellbeing and prevent the onset of more serious illness.

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| Quantity   |                 |                |                          |                |                |
| Service delivery hours in community health care  | number          | 87 400         | 97 637                   | 87 400         | 100 690        |
| The 2022-23 expected outcome is higher than the 2022-23 target primarily due to the flexible service delivery Small Rural Health Services Funding Model, which allows health services to move funding between different outputs according to demand. |                 |                |                          |                |                |
| Cost   |                 |                |                          |                |                |
| Total output cost  | \$ millions     | 25.1           | 25.6                     | 24.7           | 20.7           |

Source: Department of Health

## **DEPARTMENT OF JOBS, SKILLS, INDUSTRY AND REGIONS**

### **Ministerial portfolios**

The Department of Jobs, Skills, Industry and Regions supports the ministerial portfolios of Commonwealth Games Delivery; Commonwealth Games Legacy; Community Sport; Creative Industries; Employment; Higher Education; Industry and Innovation; Manufacturing Sovereignty; Outdoor Recreation; Regional Development; Small Business; Suburban Development; Tourism, Sport and Major Events; Trade and Investment; and Training and Skills.

### **Departmental purpose statement**

The Department of Jobs, Skills, Industry and Regions is firmly focused on driving a strong and resilient economy that benefits all Victorians – by creating more opportunities for people through jobs and skills; supporting businesses and industries to grow and prosper; and building vibrant communities and regions.

### **Creating more opportunities for people through jobs and skills**

We're supporting people to access skills, training and supports they need to find and succeed in work. And as Victoria's demand for skilled workers increases, we're joining up employers, TAFE and training providers and employment services in local communities so business and industry have access to a world-class workforce and more Victorians can achieve their education and employment aspirations. We're also supporting Aboriginal self-determination through employment and economic development and finding new ways to grow greater participation through Victoria's social economy.

### **Supporting businesses and industries to grow and prosper**

We're helping businesses and industries to grow, adapt or transition. By strengthening Victoria's global connections, we're attracting high-value investment and new industries and supporting the expansion of fast-growing, pioneering businesses into international markets. We're fostering innovation and research, digital and creative economies, and advanced manufacturing. We're also cementing Victoria's position as Australia's leading tourism destination.

### **Building vibrant communities and regions**

We're building vibrant, resilient suburbs and regions. Our tailored, place-based approaches enhance connectedness, boost competitiveness and investment, leverage local economic strengths and opportunities, and improve access to community infrastructure. We're supporting more Victorians to engage in the arts, sport and recreation, and as we look towards the 2026 Commonwealth Games, we're bolstering Victoria's global reputation as an events capital. Our relationships across government, communities and businesses help make sure the benefits of a robust economy are available to all Victorians – supporting a stronger and fairer society. Underpinning all our work is our recognition that we are in an active sovereign relationship with First Nations, and we're committed to developing the skills we need to support a fair treaty process that can realise positive outcomes for all Victorians.

## **Departmental objectives**

### **Create and maintain jobs**

This objective seeks to secure a growing, sustainable and equitable jobs market for all Victorians by working with businesses to increase job opportunities, support people into meaningful and secure employment, and attract the investment and talent needed to foster job growth.

The Jobs output includes actions to increase job opportunities including initiatives to support Victorians experiencing disadvantage into employment, support Aboriginal economic inclusion, as well as attract new investment and talent into Victoria to grow the economy and share the benefits of economic prosperity.

### **Foster a competitive business environment**

This objective seeks to grow Victorian industries and businesses by working with priority industry sectors, supporting growth and innovation and commercialisation opportunities, supporting start-ups and small businesses, and assisting industries in transition.

The Industry, Innovation and Small Business output provides access to information and connections and builds the capability of Victorian businesses and industry to develop, commercialise and effectively use new practices and technologies to increase productivity and competitiveness, advocating for a fair and competitive business environment, and supporting small businesses.

### **Economic growth through trade and investment attraction**

This objective seeks to strengthen Victoria's economic performance through facilitating private sector investment in Victoria, helping Victorian businesses successfully trade into global markets, and growing Victorian's market share of international student enrolments in Australia.

The Trade and Investment output promotes Victoria's global engagement activities which seeks to secure trade and international investment outcomes for the State through a range of promotion and facilitation activities in addition to providing policy advice to improve the attractiveness of Victorian exports and as an international investment destination.

This output also provides support and advice to Government on strengthening Victoria's economic performance, including in relation to:

- ensuring Victoria is a leading destination for business, innovation and talent
- continuous enhancement of Victoria's approach to investment attraction
- enhancing Victoria's business investment environment
- helping Victorian businesses successfully trade into global markets
- growing Victorian's market share of international student enrolments in Australia.

## **Build prosperous and liveable suburbs and regions, and manage and promote outdoor recreation**

This objective seeks to ensure that Victoria's suburbs and regions are developed to create places where all Victorians have an opportunity to participate in communities that are well-connected, prosperous, vibrant and diverse. This objective also supports the development of sustainable game hunting, fishing and aquaculture activities in Victoria and the delivery of improved recreational fishing and boating services and facilities.

The Fishing, Boating and Game Management output creates the conditions to ensure Victoria's fisheries and game resources are sustainably used for both recreational and commercial purposes. This output delivers improved recreational boating and fishing services and facilities.

The Suburban Development output supports infrastructure and service provision to drive economic growth across metropolitan Melbourne, in partnership with local councils, business, community organisations and other government departments. The department also delivers targeted local outcomes in consultation with local communities through the Suburban Revitalisation Boards.

The Regional Development output guides targeted place based services and engagement with industry, communities, local councils and government departments, to enable and support economic growth. This includes facilitating job growth, infrastructure and new investment in regional Victoria and enhancing the liveability of Victoria's regional cities and towns.

## **Grow vibrant, active and creative communities**

This objective seeks to increase the economic, social and cultural value of the creative, sport and recreation industries to Victoria, grow the number and yield of visitors, position Victoria as a major events destination, and ensure the best cultural and sporting experiences are accessible to everyone.

The Creative Industries Access, Development and Innovation 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 Creative Industries Portfolio Agencies 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, Docklands Studios Melbourne, VicScreen, Geelong Arts Centre, Melbourne Recital Centre, Museums Victoria, National Gallery of Victoria, and the State Library Victoria.

The Cultural Infrastructure and Facilities 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 Sport and Recreation output provides strategic leadership and investment in the sport and recreation industry through innovation, sector and industry development and funding support, including for the 2026 Commonwealth Games. It supports community participation and inclusion in the sport and recreation sector by strengthening the capacity of sport and recreation organisations to deliver participation opportunities, improving community sport and recreation facilities across the state and guiding the development and management of State-level sporting facilities and events, to encourage participation by all Victorians.

The Tourism and Major Events output maximises employment and the long-term economic benefits of tourism and major events to Victoria by developing and marketing the State as a competitive destination.

### **Deliver high-quality training and skills to meet industry needs and jobs for a growing economy**

This objective seeks to develop the skills of Victorians to meet the current and future needs of industry and business by ensuring that TAFEs and training providers deliver high quality and accessible training.

The Training, Higher Education and Workforce Development output supports Victorians to gain the skills and capabilities essential for success in employment and further training or study. The Department works with the TAFE and training sector to deliver quality training that strongly supports industry to meet the evolving needs of the economy, promotes equity and addresses disadvantage, with an emphasis on growth sectors of the economy. This output includes the functions of training system design, industry engagement, contracting and monitoring of quality and training services including accredited and pre-accredited vocational education and training through to adult community education.

## Changes to the output structure

The Department has made changes to its output structure for 2023-24, in addition to the machinery of government changes reflected in Table 2.1, as shown in the table below.

| 2022-23 outputs   | Reason  | 2023-24 outputs   |
|---|---|---|
| Industry, Innovation, Medical Research and Small Business | The Medical Research portion of the output was transferred to the Department of Health as the result of a machinery of government change.   | Industry, Innovation and Small Business   |
| Trade and Global Engagement                               | The Invest Victoria output was transferred to the department from the Department of Treasury and Finance as a result of a machinery of government change and has been combined with Trade and Global Engagement to form a new output. The two areas will form sub-outputs.        | (Output) Trade and Investment<br>(Sub-output) Trade and Global Engagement<br>(Sub-output) Investment Attraction |
| Local Government and Suburban Development                 | The Local Government portion of the output was transferred to the Department of Government Services as the result of a machinery of government change.  | Suburban Development  |
| Sport, Recreation and Racing                              | The Racing portion of the output was transferred to the Department of Justice and Community Services as the result of a machinery of government change.   | Sport and Recreation  |
| Sustainably Managed Fish and Boating Resources            | This output was transferred to the department from the former Department of Transport as the result of a machinery of government change.  | Fishing, Boating and Game Management  |
| Agriculture   | The Agriculture output, with the exception of game management, was transferred to the Department of Energy, Environment and Climate Action as the result of a machinery of government change. Game management has moved to the new output 'Fishing, Boating and Game Management'. | Fishing, Boating and Game Management  |

Source: Department of Jobs, Skills, Industry and Regions

## 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)      |                    |                   |                               |
|---|-------------------|--------------------|-------------------|-------------------------------|
|   | 2022-23<br>budget | 2022-23<br>revised | 2023-24<br>budget | Variation <sup>(a)</sup><br>% |
| <b>Create and maintain jobs</b>   |                   |                    |                   |                               |
| Jobs  | 389.3             | 557.4              | 173.0             | (55.6)                        |
| <b>Foster a competitive business environment</b>  |                   |                    |                   |                               |
| Industry, Innovation and Small Business   | 298.5             | 851.7              | 369.0             | 23.6                          |
| <b>Economic growth through trade and investment attraction</b>  |                   |                    |                   |                               |
| Trade and Investment  | 209.2             | 198.0              | 159.5             | (23.8)                        |
| <b>Build prosperous and liveable suburbs and regions, and manage and promote outdoor recreation</b>   |                   |                    |                   |                               |
| Fishing, Boating and Game Management  | 95.4              | 74.5               | 82.8              | (13.2)                        |
| Suburban Development  | 19.8              | 33.0               | 13.8              | (30.1)                        |
| Regional Development  | 176.2             | 211.5              | 106.6             | (39.5)                        |
| <b>Grow vibrant, active and creative communities</b>  |                   |                    |                   |                               |
| Creative Industries Access, Development and Innovation  | 55.3              | 65.9               | 35.2              | (36.4)                        |
| Creative Industries Portfolio Agencies  | 427.3             | 493.0              | 405.1             | (5.2)                         |
| Cultural Infrastructure and Facilities  | 72.0              | 57.4               | 54.0              | (25.0)                        |
| Sport and Recreation  | 361.9             | 590.9              | 297.3             | (17.8)                        |
| Tourism and Major Events  | 298.4             | 495.0              | 247.7             | (17.0)                        |
| <b>Deliver high-quality training and skills to meet industry needs and jobs for a growing economy</b> |                   |                    |                   |                               |
| Training, Higher Education and Workforce Development <sup>(b)</sup>                                   | 2 482.7           | 2 405.4            | 2 462.4           | (0.8)                         |
| <b>Total <sup>(c)</sup></b>   | <b>4 886.0</b>    | <b>6 033.7</b>     | <b>4 406.5</b>    | <b>(9.8)</b>                  |

Source: Department of Jobs, Skills, Industry and Regions

Notes:

(a) Variation between the 2022-23 budget and the 2023-24 budget. Explanations for variations greater than 5 per cent are included in footnotes to the relevant output cost.

(b) The lower 2023-24 target is attributed to lapsing one-off funding to support universities during the pandemic.

(c) Table may not add due to rounding.

## 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, payments made on behalf of the state, and other sources expected to become available to the department.

**Table 2.12: Income from transactions** (\$ million)

|  | 2021-22<br>actual | 2022-23<br>budget | 2022-23<br>revised | 2023-24<br>budget |
|--|-------------------|-------------------|--------------------|-------------------|
| Output appropriations  | 10 824.6          | 2 864.3           | 4 331.7            | 3 246.4           |
| Special appropriations   | ..                | ..                | ..                 | ..                |
| Interest   | 9.9               | 11.3              | 31.3               | 37.5              |
| Sales of goods and services  | 106.9             | 123.9             | 287.9              | 581.5             |
| Grants   | 237.0             | 88.3              | 642.4              | 108.9             |
| Fair value of assets and services received free of charge or for nominal consideration | 0.7               | 1.8               | 0.6                | 1.8               |
| Other income   | 49.3              | 29.6              | 80.3               | 73.7              |
| <b>Total income from transactions <sup>(a)</sup></b>                                   | <b>11 228.4</b>   | <b>3 119.2</b>    | <b>5 374.3</b>     | <b>4 049.9</b>    |

Source: Department of Jobs, Skills, Industry and Regions

Note:

(a) Table may not add due to rounding.

**Table 2.13: Parliamentary authority for resources**

(\$ million)

|   | 2022-23<br>budget | 2022-23<br>revised | 2023-24<br>budget |
|---|-------------------|--------------------|-------------------|
| <b>Annual appropriations</b>                                  | <b>3 060.0</b>    | <b>4 652.9</b>     | <b>2 811.3</b>    |
| Provision of outputs  | 2 752.5           | 4 027.2            | 2 769.5           |
| Additions to the net asset base                               | 212.9             | 528.3              | 41.8              |
| Payments made on behalf of the State                          | 94.6              | 97.5               | ..                |
| <b>Receipts credited to appropriations</b>                    | <b>111.8</b>      | <b>256.0</b>       | <b>476.9</b>      |
| <b>Unapplied previous years appropriation</b>                 | <b>..</b>         | <b>48.6</b>        | <b>..</b>         |
| Provision of outputs  | ..                | 48.6               | ..                |
| Additions to the net asset base                               | ..                | ..                 | ..                |
| <i>Accumulated surplus – previously applied appropriation</i> | ..                | 2.5                | 3.9               |
| <b>Gross annual appropriation</b>                             | <b>3 171.8</b>    | <b>4 957.5</b>     | <b>3 288.3</b>    |
| <b>Special appropriations</b>                                 | <b>..</b>         | <b>2.5</b>         | <b>3.9</b>        |
| <b>Trust funds</b>  | <b>785.6</b>      | <b>748.8</b>       | <b>122.7</b>      |
| Commonwealth Local Government Grants Trust <sup>(a)</sup>     | 663.8             | 91.7               | ..                |
| Recreational Fishing Licence Trust <sup>(b)</sup>             | ..                | 5.1                | 8.7               |
| Regional Jobs and Infrastructure Fund <sup>(c)</sup>          | 0.8               | 6.4                | 9.1               |
| Other <sup>(d)</sup>  | 121.0             | 645.6              | 104.9             |
| <b>Total parliamentary authority <sup>(e)</sup></b>           | <b>3 957.4</b>    | <b>5 708.7</b>     | <b>3 414.9</b>    |

Source: Department of Jobs, Skills, Industry and Regions

## Notes:

(a) The purpose of this trust primarily relates to the issuing of grants pursuant to the Commonwealth allocation to the state for on-passing to local government.

(b) The purpose of this trust primarily relates to recreational fishing projects funded from income received from the sale of recreational fishing licences.

(c) The purpose of this fund is to support economic and community development in rural and regional Victoria, including through the provision of better infrastructure, facilities and services, creation of jobs and improved career opportunities and the development and planning of local projects.

(d) Includes inter-departmental transfers.

(e) Table may not add due to rounding.

## Departmental performance statement

### Objective 1: Create and maintain jobs

This objective seeks to secure a growing, sustainable and equitable jobs market for all Victorians by working with businesses to increase job opportunities, support people into meaningful and secure employment, and attract the investment and talent needed to foster job growth.

The departmental objective indicator is:

- people employed in Victoria.

## Outputs

### Jobs

(2023-24: \$173.0 million)

This output includes actions to increase job opportunities including initiatives to support Victorians experiencing disadvantage into employment, support Aboriginal economic inclusion, as well as attract new investment and talent into Victoria to grow the economy and share the benefits of economic prosperity.

The performance measures below compare targets and expected results from the delivery of programs and services as part of this output.

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <i>Quantity</i>   |                 |                |                          |                |                |
| Capital expenditure from industry growth programs   | \$ million      | 500            | 500                      | 500            | nm             |
| Disadvantaged jobseekers who gain employment with the support of Jobs Victoria  | number          | 1 500          | 13 828                   | 6 630          | 13 416         |
| <i>The 2022-23 expected outcome is higher than the target due to the raised interest for Jobs Victoria programs and a strong Victorian labour market.</i><br><i>The lower 2023-24 target reflects program redesign to reflect Victoria's low unemployment levels and Jobs Victoria reverting to a pre-pandemic operating model.</i> |                 |                |                          |                |                |
| Firms assisted from industry growth programs  | number          | 100            | 100                      | 100            | 134            |
| Government Youth Employment Scheme traineeships commenced   | number          | 100            | 291                      | 280            | 174            |
| <i>The measure has been revised due to Jobs Victoria reverting to pre-pandemic operating model.</i>   |                 |                |                          |                |                |
| Industry stakeholders engaged with the Local Jobs First Policy  | number          | 800            | 800                      | 800            | 798            |
| Jobs created from industry growth programs  | number          | 1 500          | 1 500                    | 1 500          | 3 317          |
| Migrant talent nominated for the Skilled, Investor and Business Migration Program   | number          | 4 000          | 15 070                   | 4 000          | 4 509          |
| <i>The 2022-23 expected outcome is higher than the target due to increased migration places awarded to Victoria by the Commonwealth, at the request of the Victorian Government.</i>  |                 |                |                          |                |                |

| <i>Performance measures</i>   | <i>Unit of measure</i> | <i>2023-24 target</i> | <i>2022-23 expected outcome</i> | <i>2022-23 target</i> | <i>2021-22 actual</i> |
|---|------------------------|-----------------------|---------------------------------|-----------------------|-----------------------|
| Number of eligible workers approved for the Sick Pay Guarantee  | number                 | 55 000                | 75 000                          | 130 000               | nm                    |
| <i>The 2022-23 expected outcome is lower than the target because there were Commonwealth supports available in the first part of the year.</i>  |                        |                       |                                 |                       |                       |
| <i>The lower 2023-24 target reflects current scope of eligible occupations.</i>   |                        |                       |                                 |                       |                       |
| Retrenched workers supported with employment assistance   | number                 | 2 000                 | 2 000                           | 2 000                 | 2 053                 |
| <i>Quality</i>  |                        |                       |                                 |                       |                       |
| Client satisfaction with investor, business and skilled migration services provided   | per cent               | 85                    | 85                              | 85                    | 88                    |
| <i>Timeliness</i>   |                        |                       |                                 |                       |                       |
| Average processing time for investor, business and skilled migration visa nomination applications   | days                   | 20.0                  | 20.0                            | 20.0                  | 16.5                  |
| Percentage of successful Sick Pay Guarantee claims approved by DJSIR within 5 business days   | per cent               | 90                    | 90                              | 90                    | nm                    |
| <i>This performance measure renames the 2022–23 performance measure ‘Percentage of successful Sick Pay Guarantee claims approved by DJPR within 5 business days’. The new measure reports on the same activity as the previous measure however wording has been amended to reflect the department’s new name.</i> |                        |                       |                                 |                       |                       |
| <i>Cost</i>   |                        |                       |                                 |                       |                       |
| Total output cost   | \$ million             | 173.0                 | 557.4                           | 389.3                 | 743.4                 |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target mainly due to funding for Pandemic Leave Disaster Payments and Jobs for Victoria initiative.</i>  |                        |                       |                                 |                       |                       |
| <i>The lower 2023-24 target primarily reflects funding profile of Jobs Victoria reverting to pre-pandemic operating model.</i>  |                        |                       |                                 |                       |                       |

Source: Department of Jobs, Skills, Industry and Regions

## Objective 2: Foster a competitive business environment

This objective seeks to grow Victorian industries and businesses by working with priority industry sectors, supporting growth and innovation and commercialisation opportunities, supporting start-ups and small businesses, and assisting industries in transition.

The departmental objective indicators are:

- change in Victoria's real gross state product
- engagement with businesses.

## Outputs

### Industry, Innovation and Small Business (2023-24: \$369.0 million)

This output provides access to information and connections and builds the capability of Victorian businesses and industry to develop, commercialise and effectively use new practices and technologies to increase productivity and competitiveness, advocating for a fair and competitive business environment, and supporting small businesses.

The performance measures below compare targets and expected results from the delivery of programs and services as part of this output.

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>   |                 |                |                          |                |                |
| Companies and consortia supported by the Breakthrough Victoria Fund   | number          | 15             | 15                       | 10             | 5              |
| <i>The 2022-23 expected outcome is higher than the target due to a higher than anticipated number of companies and activities supported following its establishment for its first full year of investment activity.</i>   |                 |                |                          |                |                |
| <i>The higher 2023-24 target reflects the expected number of companies and activities supported as Breakthrough Victoria has moved from establishment to operational phase.</i>   |                 |                |                          |                |                |
| <i>This performance measure has been introduced as a result of machinery of government changes that resulted in the transfer of the Breakthrough Victoria function into the department.</i>   |                 |                |                          |                |                |
| Companies or new entrants supported through the LaunchVic initiative  | number          | 140            | 140                      | 140            | 133            |
| Individuals supported under digital skills initiatives  | number          | 2 150          | 2 000                    | 2 000          | 2 213          |
| <i>The higher 2023-24 target reflects the inclusion of the Digital Jobs for Manufacturing Program.</i>  |                 |                |                          |                |                |
| Industry roundtables and engagement forums  | number          | 60             | 169                      | 60             | 86             |
| <i>The 2022-23 expected outcome is higher than the target due to the launch of the Fair Jobs Code, increased industry consultations for investment activities and consultation sessions related to the October 2022 riverine flooding events.</i>   |                 |                |                          |                |                |
| Number of equity investments held in female founders under the Alice Anderson Fund initiative   | number          | 30             | 30                       | 40             | nm             |
| <i>The 2022-23 expected outcome is lower than the target due to the average deal size being larger than anticipated (larger deal sizes mean program funding is invested into fewer female-led startups than the number anticipated, which relied on expectations of lower deal sizes). Investment decisions are typically based on the quality of the start-up.</i> |                 |                |                          |                |                |

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| Participation in Small Business Victoria events and access to business programs<br><i>The 2022-23 expected outcome is higher than the target due to the increased awareness of Small Business Victoria programs.</i><br><i>The lower 2023-24 target is due to completion of COVID-19 support initiatives.</i>   | number          | 10 000         | 27 000                   | 20 000         | 21 579         |
| Projects supported through building and scaling up messenger Ribonucleic Acid Vaccine (mRNA) manufacturing capability in Victoria<br><i>The 2022-23 expected outcome is higher than the target due to the delivery of projects previously anticipated in 2021-22, and a larger than expected number of projects supported through the mRNA Victoria Activation Program.</i><br><i>The lower 2023-24 target is reflective of activity focusing on a smaller number of strategic projects following a period of rapid growth in Victoria's mRNA ecosystem.</i><br><i>This measure has been transferred from the Medical Research sub-output and retained by the Department.</i> | number          | 3              | 24                       | 7              | 18             |
| Strategic priority businesses engaged on investment and growth  | number          | 1 500          | 1 500                    | 1 500          | nm             |
| Visits to Business Victoria digital channels<br><i>The 2022-23 expected outcome is higher than the target due to increased engagement as a result of the COVID-19 pandemic.</i><br><i>The lower 2023-24 target is due to a normalisation of traffic following increased engagement as a result of the COVID-19 pandemic.</i>  | number          | 2 000 000      | 5 000 000                | 4 000 000      | 9 491 418      |
| <b>Quality</b>  |                 |                |                          |                |                |
| Client satisfaction of small business information, referral, coaching service and business programs   | per cent        | 90.0           | 90.0                     | 90.0           | 95.3           |
| Client satisfaction with the Victorian Government Business Offices  | per cent        | 80.0           | 80.0                     | 80.0           | 77.1           |
| Client satisfaction with Victorian Small Business Commission mediation service<br><i>The lower 2023-24 target is due to increased complexity of disputes relating to the COVID-19 pandemic.</i>   | per cent        | 70.0           | 85.0                     | 85.0           | 87.6           |
| Proportion of business disputes presented to the Victorian Small Business Commission successfully mediated<br><i>The 2022-23 expected outcome is lower than the target due to the increased complexity of disputes.</i><br><i>The lower 2023-24 target is due to increased complexity of disputes relating to the COVID-19 pandemic.</i>  | per cent        | 60             | 70                       | 75             | 69             |
| Proportion of business disputes resolved by the Victorian Small Business Commission prior to mediation<br><i>The lower 2023-24 target is due to increased complexity of disputes.</i>   | per cent        | 25.0           | 30.0                     | 30.0           | 43.2           |
| <b>Cost</b>   |                 |                |                          |                |                |
| Total output cost<br><i>The 2022-23 expected outcome is higher than the 2022-23 target due to additional funding received for flood recovery programs.</i><br><i>The higher 2023-24 target primarily reflects the funding profile of industry programs.</i>   | \$ million      | 369.0          | 851.7                    | 298.5          | 7 375.6        |

Source: Department of Jobs, Skills, Industry and Regions

### **Objective 3: Economic growth through trade and investment attraction**

This objective seeks to strengthen Victoria's economic performance through facilitating private sector investment in Victoria, helping Victorian businesses successfully trade into global markets, and growing Victorian's market share of international student enrolments in Australia.

The departmental objective indicators are:

- export sales generated from government programs
- Victoria's share of international student enrolments
- jobs, wages and innovation expenditure generated from international investment secured through Government facilitation services and assistance.

## **Outputs**

### **Trade and Investment**

**(2023-24: \$159.5 million)**

This output promotes Victoria's global engagement activities which seeks to secure trade and international investment outcomes for the State through a range of promotion and facilitation activities in addition to providing policy advice to improve the attractiveness of Victorian exports and as an international investment destination.

This output also provides support and advice to Government on strengthening Victoria's economic performance, including in relation to:

- ensuring Victoria is a leading destination for business, innovation and talent
- continuous enhancement of Victoria's approach to investment attraction
- enhancing Victoria's business investment environment
- helping Victorian businesses successfully trade into global markets
- growing Victorian's market share of international student enrolments in Australia.

## Sub-outputs

### Trade and Global Engagement

(2023-24: \$45.6 million)

This sub-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. It also positions Victoria as a destination of choice for international students.

The performance measures below compare targets and expected results from the delivery of programs and services as part of this output.

| <i>Performance measures</i>  | <i>Unit of measure</i> | <i>2023-24 target</i> | <i>2022-23 expected outcome</i> | <i>2022-23 target</i> | <i>2021-22 actual</i> |
|--|------------------------|-----------------------|---------------------------------|-----------------------|-----------------------|
| <i>Quantity</i>  |                        |                       |                                 |                       |                       |
| Actual export sales generated as a result of participation in government programs  | \$ million             | 550                   | 550                             | 550                   | 627                   |
| Clients engaged in export and trade programs   | number                 | 2 000                 | 2 000                           | 2 000                 | 3 706                 |
| Number of Victorian companies assisted by Wine Industry initiatives  | number                 | 60                    | 60                              | 60                    | 65                    |
| Significant interactions with Victorian agri-food companies and exporters, international customers and trading partners through formal meetings or involvement in trade programs that facilitate export and investment outcomes for Victoria | number                 | 250                   | 250                             | 250                   | 312                   |
| Victoria's proportion of all international student enrolments in Australia   | per cent               | 31.0                  | 29.9                            | 31.0                  | 31.7                  |
| Visits to the Global Victoria website  | number                 | 100 000               | 100 000                         | 100 000               | 137 004               |
| <i>Quality</i>   |                        |                       |                                 |                       |                       |
| Client satisfaction with export assistance offered   | per cent               | 90                    | 90                              | 90                    | 92                    |
| International student satisfaction with Study Melbourne student programs   | per cent               | 80                    | 80                              | 80                    | 94                    |
| <i>Cost</i>  |                        |                       |                                 |                       |                       |
| Total output cost  | \$ million             | 45.6                  | 46.9                            | 46.4                  | 88.7                  |

Source: Department of Jobs, Skills, Industry and Regions

## Investment Attraction

(2023-24: \$113.9 million)

This sub-output contributes to strengthening Victoria's economic performance through facilitating private sector investment in Victoria. This is achieved through securing investments with facilitation support, grants or access to finance initiatives that enhance productivity, by introducing new skills and capabilities to the Victorian economy.

The performance measures below compare targets and expected results from the delivery of initiatives and services as part of this output.

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>   |                 |                |                          |                |                |
| Innovation expenditure generated from international investment secured through government facilitation services and assistance  | \$ million      | 135            | 135                      | 135            | 596            |
| Jobs generated from international investment secured through government facilitation services and assistance  | number          | 1 500          | 1 250                    | 1 250          | 3 721          |
| <i>The higher 2023-24 target reflects the increased pipeline of investments and increased resources in some key markets.</i>  |                 |                |                          |                |                |
| <b>Quality</b>  |                 |                |                          |                |                |
| Wages generated from international investment secured through government facilitation services and assistance   | \$ million      | 132            | 110                      | 110            | 431            |
| <i>The higher 2023-24 target reflects the increased wages generated from investments, which is consistent with the analysis informing the proposed increase in the 'Jobs generated from international investment secured through Government facilitation services and assistance' target.</i> |                 |                |                          |                |                |
| <b>Timeliness</b>   |                 |                |                          |                |                |
| Delivery of key CarbonNet milestones, in line with funding agreements and agreed project deliverables   | per cent        | 100            | 100                      | 100            | 70             |
| <i>This performance measure has transferred directly from the 2022-23 output 'Resources'.</i>   |                 |                |                          |                |                |
| <b>Cost</b>   |                 |                |                          |                |                |
| Total output cost   | \$ million      | 113.9          | 151.1                    | 162.8          | 74.1           |
| <i>The lower 2023-24 target primarily reflects a lower funding profile due to lapsing Jobs Plan one-off funding boosts across a range of grant programs in response to the COVID-19 pandemic.</i>   |                 |                |                          |                |                |

Source: Department of Jobs, Skills, Industry and Regions

## Objective 4: Build prosperous and liveable suburbs and regions, and manage and promote outdoor recreation

This objective seeks to ensure that Victoria's suburbs and regions are developed to create places where all Victorians have an opportunity to participate in communities that are well-connected, prosperous, vibrant and diverse. This objective also supports the development of sustainable game hunting, fishing and aquaculture activities in Victoria and the delivery of improved recreational fishing and boating services and facilities.

The departmental objective indicators are:

- jobs and investment secured through Government facilitation services and assistance
- projects and activities delivered to support economic and community outcomes
- compliance activities to protect fish and game resources
- improved recreational fishing and boating services and facilities.

## Outputs

### Fishing, Boating and Game Management (2023-24: \$82.8 million)

This output creates the conditions to ensure Victoria's fisheries and game resources are sustainably used for both recreational and commercial purposes. This output delivers improved recreational boating and fishing services and facilities.

The performance measures below compare targets and expected results from the delivery of programs and services as part of this output.

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| <i>Quantity</i>  |                 |                |                          |                |                |
| Community and stakeholder engagement information forums – Fisheries  | number          | 10             | 10                       | 10             | 10             |
| Complete quota setting processes for key quota managed fish stocks   | number          | 3              | 3                        | 3              | 3              |
| Complete stock assessment for key quota managed fish stocks  | 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          | 1 950          | 1 950                    | 1 950          | 1 673          |
| Key fisheries managed in accordance with Fishery Management Plans  | number          | 7              | 6                        | 6              | 6              |
| <i>The higher 2023-24 target is due to the approval and release of an additional Fishery Management Plan.</i>          |                 |                |                          |                |                |
| Minimum uniformed fisheries officers maintaining operational coverage during priority fishing periods                  | number          | 20             | 20                       | 20             | 17             |
| Native and salmonid fish stocked   | number (000)    | 10 000         | 10 000                   | 10 000         | 10 200         |
| Recreational boating and fishing infrastructure improvements delivered   | number          | 3              | 3                        | 3              | 2              |

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quality</b>   |                 |                |                          |                |                |
| Key statutory obligations relevant to the Game Management Authority complied with (tabling annual report, audits, business plan and board appointments)  | per cent        | 100            | 100                      | 100            | 100            |
| <i>This performance measure has transferred directly from the 2022-23 output 'Agriculture'.</i>  |                 |                |                          |                |                |
| Key statutory obligations relevant to the Victorian Fisheries Authority complied with (tabling annual report, audits, business plan and board appointments)  | per cent        | 100            | 100                      | 100            | 100            |
| Percentage of intelligence-led targeted investigations into serious or organised fisheries offending that results in a prosecution, disruption or intelligence referral outcome  | per cent        | 90             | 90                       | 90             | nm             |
| <i>This performance measure renames the 2022-23 measure 'Percentage of investigations into serious or organised fisheries offending that result in a prosecution, disruption or intelligence referral outcome' to improve clarity and increase relevance in capturing the differences in complexity or scale of investigations depending on the alleged illegal activity being investigated.</i> |                 |                |                          |                |                |
| <b>Timeliness</b>  |                 |                |                          |                |                |
| Facilitate the delivery of game projects in line with key project milestones   | per cent        | 100            | 100                      | 100            | 100            |
| <i>This performance measure has transferred directly from the 2022-23 output 'Agriculture'.</i>  |                 |                |                          |                |                |
| Proportion of fisheries cost recovery levies reviewed and set prior to the commencement of the licensing year  | per cent        | 100            | 100                      | 100            | 100            |
| Research project milestones and reports completed on time  | per cent        | 90             | 90                       | 90             | 90             |
| <b>Cost</b>  |                 |                |                          |                |                |
| Total output cost  | \$ million      | 82.8           | 74.5                     | 95.4           | 87.0           |
| <i>The 2022-23 expected outcome is lower than the 2022-23 budget due a rephasing of initiatives into future years.</i>   |                 |                |                          |                |                |
| <i>The lower 2023-24 target primarily reflects a change in the funding profile of the Better Boating Facilities initiative.</i>  |                 |                |                          |                |                |

Source: Department of Jobs, Skills, Industry and Regions

## Suburban Development

(2023-24: \$13.8 million)

This output supports infrastructure and service provision to drive economic growth across metropolitan Melbourne, in partnership with local councils, business, community organisations and other government departments. The department also delivers targeted local outcomes in consultation with local communities through the Suburban Revitalisation Boards.

The performance measures below compare targets and expected results from the delivery of programs and services as part of this output.

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>  |                 |                |                          |                |                |
| Engagements with suburban communities  | number          | 12             | 18                       | 18             | 18             |
| <i>The lower 2023-24 target is due to a re-targeting of partnerships, with a stronger focus on outer suburban and disadvantaged communities.</i>   |                 |                |                          |                |                |
| <i>This measure renames 'Community meetings held with Metropolitan Partnerships' to align with the expected focus and nature of engagement measured.</i>   |                 |                |                          |                |                |
| Metropolitan Partnership Development Fund projects completed   | number          | 20             | 7                        | 7              | 8              |
| <i>The higher 2023-24 target reflects approved projects in 2022-23 which will be completed in 2023-24.</i>   |                 |                |                          |                |                |
| Projects to support community led recovery and revitalisation in disadvantaged suburbs   | number          | 30             | 55                       | 45             | nm             |
| <i>The 2022-23 expected outcome is higher than the target. This program is guided by the recommendations of locally-led Suburban Revitalisation Boards. Those Boards recommended more projects at a slightly lower level of funding for each project than expected, resulting in more projects being funded.</i> |                 |                |                          |                |                |
| <i>The lower 2023-24 target is lower than 2022-23 due to the completion of work at select Revitalisation Boards.</i>   |                 |                |                          |                |                |
| <b>Cost</b>  |                 |                |                          |                |                |
| Total output cost  | \$ million      | 13.8           | 33.0                     | 19.8           | 25.4           |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target mainly due to funding for the Our Suburbs: Living Local program.</i>   |                 |                |                          |                |                |
| <i>The lower 2023-24 target primarily reflects the completion of Government commitments.</i>   |                 |                |                          |                |                |

Source: Department of Jobs, Skills, Industry and Regions

## Regional Development

(2023-24: \$106.6 million)

This output guides targeted place-based services and engagement with industry, communities, local councils and government departments, to enable and support economic growth. This includes facilitating jobs growth, infrastructure and new investment in regional Victoria and enhancing the liveability of Victoria's regional cities and towns.

The performance measures below compare targets and expected results from the delivery of programs and services as part of this output.

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>  |                 |                |                          |                |                |
| Actual export sales generated for regional businesses as a result of participation in government programs  | \$ million      | 35             | 45                       | 45             | 136            |
| <i>The lower 2023-24 target reflects the portfolio's greater focus on regional economic facilitation over grant delivery.</i>  |                 |                |                          |                |                |
| Economic development and service delivery projects supported   | number          | 120            | 199                      | 90             | 297            |
| <i>The 2022-23 expected outcome is higher than the target given the projects approved to date.</i>   |                 |                |                          |                |                |
| <i>The higher 2023-24 target reflects increased delivery associated with the Tiny Towns Fund.</i>  |                 |                |                          |                |                |
| Jobs in regional Victoria resulting from government investment facilitation services and assistance  | number          | 500            | 1 000                    | 1 000          | 2 427          |
| <i>The lower 2023-24 target reflects the portfolio's greater focus on regional economic facilitation over grant delivery.</i>  |                 |                |                          |                |                |
| New investment in regional Victoria resulting from government facilitation services and assistance   | \$ million      | 350            | 700                      | 500            | 1 410          |
| <i>The 2022-23 expected outcome is higher than the target due to the large actual outcomes to date (Q2) from direct investment attraction and facilitation activities.</i> |                 |                |                          |                |                |
| <i>The lower 2023-24 target reflects the portfolio's greater focus on regional economic facilitation over grant delivery.</i>  |                 |                |                          |                |                |
| <b>Quality</b>   |                 |                |                          |                |                |
| Participant satisfaction with implementation of Regional Development Victoria programs   | per cent        | 90             | 90                       | 90             | 85             |
| <b>Cost</b>  |                 |                |                          |                |                |
| Total output costs   | \$ million      | 106.6          | 211.5                    | 176.2          | 247.2          |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target mainly due to funding for the Free Regional Car Parks Program.</i>                                       |                 |                |                          |                |                |
| <i>The lower 2023-24 target reflects the funding profile for a range of initiatives, primarily the Regional Jobs and Infrastructure Fund.</i>                              |                 |                |                          |                |                |

Source: Department of Jobs, Skills, Industry and Regions

## Objective 5: Grow vibrant, active and creative communities

This objective seeks to increase the economic, social and cultural value of the creative, sport and recreation industries to Victoria, grow the number and yield of visitors, position Victoria as a major events destination, and ensure the best cultural and sporting experiences are accessible to everyone.

The departmental objective indicators are:

- attendances at Creative Industries agencies and funded major performing arts organisations
- employment in the Creative Industries sector
- employment in the Visitor Economy sector
- tourists attracted to Victoria
- increase rates of community engagement, including through participation in sport, recreation and cultural activities.

## Outputs

### Creative Industries Access, Development and Innovation (2023-24: \$35.2 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 results from the delivery of programs and services as part of this output.

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>   |                 |                |                          |                |                |
| Attendances at major performing arts organisations  | number (000)    | 1 000.0        | 942.6                    | 1 000.0        | 279.0          |
| <i>The 2022-23 expected outcome is lower than the target as attendance is still recovering from COVID-19 impacts and return to full programming.</i>  |                 |                |                          |                |                |
| Creative learning partnerships  | number          | 16             | 19                       | 14             | 19             |
| <i>The 2022-23 expected outcome is higher than the target due to additional project funding being obtained. The higher 2023-24 target reflects additional funding from the Department of Education which has increased number of projects that can be funded.</i> |                 |                |                          |                |                |
| Design organisations supported  | number          | 22             | 22                       | 22             | 23             |
| International market development and exchange initiatives   | number          | 12             | 12                       | 12             | 11             |
| Number of paid gigs supported under the Live Music Performers Fund  | number          | 2 500          | nm                       | nm             | nm             |
| <i>New performance measure in 2023-24 to reflect the impact of funding approved in the 2023-24 Budget for live music in Victoria under the Victorian Music and Community Broadcasting initiative.</i>   |                 |                |                          |                |                |
| Organisations recurrently funded  | number          | 154            | 160                      | 154            | 154            |

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| Project companies and artists funded  | number          | 2 950          | 469                      | 469            | 1 187          |
| <i>The higher 2023-24 target reflects funding approved in the 2023-24 Budget for Victorian Music and Community Broadcasting initiatives.</i>                      |                 |                |                          |                |                |
| <i>New measures and the estimated impact on existing measures are to be finalised at the program design stage of initiatives in the first quarter of 2023-24.</i> |                 |                |                          |                |                |
| Project companies and artists funded which are regionally based   | per cent        | 23             | 23                       | 23             | 22             |
| Regionally based organisations recurrently funded   | number          | 56             | 56                       | 56             | 56             |
| <b>Quality</b>  |                 |                |                          |                |                |
| Creative Victoria grant recipients who met or exceeded agreed milestones  | per cent        | 85             | 85                       | 85             | 82             |
| Public information rated 'informative' or 'very informative' by grant applicants  | per cent        | 90             | 90                       | 90             | 88             |
| <b>Timeliness</b>   |                 |                |                          |                |                |
| Performance and grant agreements acquitted within timeframes specified in the funding agreement   | per cent        | 83             | 83                       | 83             | 86             |
| <b>Cost</b>   |                 |                |                          |                |                |
| Total output costs  | \$ million      | 35.2           | 65.9                     | 55.3           | 84.2           |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to funding for the Live Music Restart Program.</i>  |                 |                |                          |                |                |
| <i>The lower 2023-24 target primarily reflects the funding profile of the Creative State initiative.</i>  |                 |                |                          |                |                |

Source: Department of Jobs, Skills, Industry and Regions

## Creative Industries Portfolio Agencies (2023-24: \$405.1 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, Docklands Studios Melbourne, VicScreen, Geelong Arts Centre, Melbourne Recital Centre, Museums Victoria, National Gallery of Victoria, and the State Library Victoria.

The performance measures below compare targets and expected results from the delivery of programs and services as part of this output.

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>   |                 |                |                          |                |                |
| Additional employment from production supported by VicScreen  | number          | 10 400         | 10 226                   | 10 400         | 11 360         |
| Agency website visitation   | number (000)    | 21 200         | 25 502                   | 21 200         | 22 974         |
| <i>The 2022-23 expected outcome is higher than the target due to increased traffic for information on programs and online ticketing at agency websites.</i>   |                 |                |                          |                |                |
| Attendances at Arts Centre Melbourne  | number (000)    | 2 200          | 2 581                    | 2 200          | 1 272          |
| <i>The 2022-23 expected outcome is higher than the target as the number of performances scheduled at Sidney Myer Music Bowl in the second half of the year continue to be greater than the previous year due to recovery initiatives.</i> |                 |                |                          |                |                |
| Attendances at Australian Centre for the Moving Image   | number (000)    | 1 000          | 1 080                    | 1 051          | 414            |

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| Attendances at Geelong Arts Centre  | number (000)    | 100            | 120                      | 100            | 57             |
| <i>The 2022-23 expected outcome is higher than the target, with attendance at Geelong Arts Centre exceeding expectations, despite COVID-19 impacts.</i>   |                 |                |                          |                |                |
| Attendances at Melbourne Recital Centre   | number (000)    | 230            | 140                      | 230            | 68             |
| <i>The 2022-23 expected outcome is lower than the target as visitation is still recovering from COVID-19 impacts and return to full programming.</i>  |                 |                |                          |                |                |
| Attendances at Museums Victoria   | number (000)    | 2 000          | 2 000                    | 2 000          | 1 213          |
| Attendances at National Gallery of Victoria   | number (000)    | 2 235          | 2 150                    | 2 235          | 1 079          |
| Attendances at State Library Victoria   | number (000)    | 2 250          | 1 982                    | 2 250          | 832            |
| <i>The 2022-23 expected outcome is lower than the target as visitation is still recovering after COVID-19 impacts.</i>  |                 |                |                          |                |                |
| Direct Full-Time Equivalent (FTE) roles from production supported by VicScreen  | number          | 2 335          | 3 112                    | 2 335          | 3 092          |
| <i>The 2022-23 expected outcome is higher than the target due to the number of high value productions, features and series secured.</i>   |                 |                |                          |                |                |
| Members and friends of agencies   | number          | 57 000         | 58 207                   | 57 000         | 58 523         |
| Students participating in agency education programs   | number          | 550 000        | 571 165                  | 550 000        | 267 012        |
| Value of film, television and digital media production supported by VicScreen   | \$ million      | 350            | 406                      | 350            | 406            |
| <i>The 2022-23 expected outcome is higher than the target due to the number of high value productions, features and series secured.</i>   |                 |                |                          |                |                |
| Volunteer hours   | number          | 98 900         | 48 032                   | 98 900         | 26 275         |
| <i>The 2022-23 expected outcome is lower than the target as recovery from impacts of COVID-19 on volunteer base and activities is slower than expected.</i>   |                 |                |                          |                |                |
| <b>Quality</b>  |                 |                |                          |                |                |
| Agency collections storage meeting industry standard  | per cent        | 86             | 87                       | 86             | 83             |
| Visitors satisfied with visit: Arts Centre Melbourne  | per cent        | 90             | 91                       | 90             | 90             |
| Visitors satisfied with visit: Australian Centre for the Moving Image   | per cent        | 95             | 98                       | 95             | 98             |
| Visitors satisfied with visit: Geelong Arts Centre  | per cent        | 98             | 98                       | 98             | 98             |
| Visitors satisfied with visit: Melbourne Recital Centre   | per cent        | 95             | 95                       | 95             | 97             |
| Visitors satisfied with visit: Museums Victoria   | per cent        | 96             | 94                       | 96             | 91             |
| Visitors satisfied with visit: National Gallery of Victoria   | per cent        | 95             | 96                       | 95             | 96             |
| Visitors satisfied with visit: State Library Victoria   | per cent        | 90             | 90                       | 90             | 97             |
| <b>Cost</b>   |                 |                |                          |                |                |
| Total output costs  | \$ million      | 405.1          | 493.0                    | 427.3          | 458.2          |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target mainly due to additional funding for Creative Industries portfolio agencies and increased depreciation funding for Creative Industry portfolio agency assets.</i> |                 |                |                          |                |                |
| <i>The lower 2023-24 target reflects the funding profile of the Creative Industries Portfolio Agencies Recovery initiative.</i>   |                 |                |                          |                |                |

Source: Department of Jobs, Skills, Industry and Regions

## Cultural Infrastructure and Facilities

(2023-24: \$54.0 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 results from the delivery of programs and services as part of this output.

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>   |                 |                |                          |                |                |
| All facility safety audits conducted  | number          | 16             | 16                       | 16             | 16             |
| Infrastructure development projects underway  | number          | 18             | 13                       | 13             | 14             |
| <i>The higher 2023-24 target reflects upcoming infrastructure projects, including capital works and maintenance renewal.</i>                        |                 |                |                          |                |                |
| <b>Quality</b>  |                 |                |                          |                |                |
| State-owned tenanted cultural facilities maintained to agreed service standards   | per cent        | 90             | 90                       | 90             | 100            |
| Success measures of projects achieved   | per cent        | 90             | 90                       | 90             | 100            |
| <b>Timeliness</b>   |                 |                |                          |                |                |
| Cultural Facilities Maintenance Fund projects delivered within agreed timeframes  | per cent        | 90             | 90                       | 90             | 79             |
| <b>Cost</b>   |                 |                |                          |                |                |
| Total output costs  | \$ million      | 54.0           | 57.4                     | 72.0           | 59.7           |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to a change in the funding profile of the Creative Infrastructure Program.</i> |                 |                |                          |                |                |
| <i>The lower 2023-24 target primarily reflects the funding profile for the Creative Infrastructure Program.</i>                                     |                 |                |                          |                |                |

Source: Department of Jobs, Skills, Industry and Regions

## Sport and Recreation

(2023-24: \$297.3 million)

This output provides strategic leadership and investment in the sport and recreation industry through innovation, sector and industry development and funding support, including for the 2026 Commonwealth Games. It supports community participation and inclusion in the sport and recreation sector by strengthening the capacity of sport and recreation organisations to deliver participation opportunities, improving community sport and recreation facilities across the state and guiding the development and management of State-level sporting facilities and events, to encourage participation by all Victorians.

The performance measures below compare targets and expected results from the delivery of programs and services as part of this output.

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>  |                 |                |                          |                |                |
| Combat sports licences, registrations and permits issued   | number          | 550            | 751                      | 550            | 583            |
| <i>The 2022-23 expected outcome is higher than the target due to the demand for events being higher post-pandemic.</i> |                 |                |                          |                |                |

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| Community Facility Grants: number approved<br><i>The 2022-23 expected outcome is higher than the target as additional eligible projects are expected to be supported.<br/>The lower 2023-24 target reflects investment in a smaller number of higher value community facilities.</i>  | number          | 130            | 208                      | 170            | 200            |
| Funded State Sport and Recreation Associations that have a minimum of 40 per cent women on their boards<br><i>The 2022-23 expected outcome is higher than the target due to an increase in the number of compliant organisations.</i>   | per cent        | 90.0           | 95.0                     | 90.0           | 91.0           |
| Local Sports Infrastructure grant recipients which are regionally based<br><i>The 2022-23 expected outcome is higher than the target due to a higher number of project approvals in rural and regional Victoria.</i>  | per cent        | 45.0           | 57.0                     | 45.0           | 55.2           |
| Organisations submitting nominations for the Victorian Sport Awards<br><i>The 2022-23 expected outcome is higher than the target due to increased sector engagement with the Awards leading to additional nominations being submitted.</i>  | number          | 70             | 86                       | 70             | 70             |
| Projects in progress that relate to the planning and development of state level facilities<br><i>The 2022-23 expected outcome is higher than the target due to additional projects being planned and delivered.<br/>The lower 2023-24 target reflects the net result of completed projects in 2022-23 and new projects expected to commence in 2023-24.</i>   | number          | 12             | 20                       | 14             | 29             |
| Significant Sporting Events Program – events facilitated<br><i>The 2022-23 expected outcome is higher than the target due to the increased demand for events post-pandemic.</i>   | number          | 75             | 95                       | 75             | 78             |
| Sport and recreation organisations undertaking programs or activities to enhance participation  | number          | 112            | 109                      | 112            | 109            |
| Sporting club grants to recipients which are based in low socio-economic areas as identified by the SEIFA index   | per cent        | 45             | 50                       | 45             | 51             |
| Sporting club grants to recipients which are regionally based   | per cent        | 35             | 43                       | 35             | 44             |
| Sports with athletes on Victorian Institute of Sport (VIS) scholarships<br><i>The 2022-23 expected outcome is higher than the target due to a higher number of categorised athletes across a greater number of sports that are being supported.</i>   | number          | 45             | 48                       | 45             | 49             |
| Victorian Institute of Sport scholarship holders on national teams/squads<br><i>The lower 2023-24 target reflects a large increase in scholarship holders at the 'emerging' and 'developing' level. This has a consequential decrease in the percentage of scholarship holders on national teams/squads.</i>  | per cent        | 40             | 60                       | 60             | 70             |
| Victorian categorised athletes supported by the VIS<br><i>The 2022-23 expected outcome is higher than the target due to the increased investment in the VIS allowing it to offer all Victorian categorised athletes a VIS scholarship.<br/>The higher 2023-24 target reflects the impact of additional funding from the 2020-21 Budget for the 'A sustainable Victorian Institute of Sport' initiative.</i> | per cent        | 85             | 80                       | 60             | 93             |
| <b>Quality</b>  |                 |                |                          |                |                |
| Contract management of outdoor recreation camps meets agreed key performance indicators   | per cent        | 90             | 90                       | 90             | 89             |

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Cost</b>   |                 |                |                          |                |                |
| Total output costs  | \$ million      | 297.3          | 590.9                    | 361.9          | 694.4          |
| The 2022-23 expected outcome is higher than the 2022-23 budget mainly due to funding being released for the 2026 Victorian Commonwealth Games during 2022-23 and additional funding for a range of Sport and Recreation grant programs. |                 |                |                          |                |                |
| The lower 2023-24 target primarily reflects the funding profile of major infrastructure programs nearing completion and funding set aside for the Commonwealth Games but not yet included in the 2023-24 output cost.                   |                 |                |                          |                |                |

Source: Department of Jobs, Skills, Industry and Regions

## Tourism and Major Events (2023-24: \$247.7 million)

This output maximises employment and the long-term economic benefits of tourism and major events to Victoria by developing and marketing the State as a competitive destination.

The performance measures below compare targets and expected results from the delivery of programs and services as part of this output.

| Performance measures   | Unit of measure  | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|------------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>  |                  |                |                          |                |                |
| Always Live events held  | number           | 40             | 67                       | 50             | 3              |
| The 2022-23 expected outcome is higher than the target as the program was able to identify an increased quantity of event concepts.  |                  |                |                          |                |                |
| The lower 2023-24 target is reflective of the expected number of events funded from the program.   |                  |                |                          |                |                |
| Major sporting and cultural events held  | number           | 23             | 36                       | 27             | 15             |
| The 2022-23 expected outcome is higher than the target due to demand for major events and additional funding available within the period resulting in a higher number of events held.  |                  |                |                          |                |                |
| The lower 2023-24 target is due to the return of a normalised events and funding profile post-pandemic.  |                  |                |                          |                |                |
| Tourism infrastructure projects facilitated  | number           | 38             | 38                       | 38             | 30             |
| Visit Victoria's total engaged digital audience  | number (million) | 6.1            | 6.1                      | 6.7            | 5.8            |
| The 2022-23 expected outcome is lower than the target due to the slower recovery of international website visitors impacted by pandemic travel restrictions.   |                  |                |                          |                |                |
| The lower 2023-24 target is due to the return of the travel market and trip planning in key international markets to Victoria during 2023-24.  |                  |                |                          |                |                |
| Visitor expenditure: domestic  | \$ billion       | 23.2           | 31.0                     | 23.2           | 15.4           |
| The 2022-23 expected outcome is higher than the target due to domestic tourism expenditure recovering faster than expected influenced by strong pent-up demand to travel.  |                  |                |                          |                |                |
| Visitor expenditure: international   | \$ billion       | 9.0            | 4.7                      | 9.0            | 1.1            |
| The 2022-23 expected outcome is lower than the target due to lower demand for international travel.  |                  |                |                          |                |                |
| Visitor expenditure: regional Victoria (domestic)  | \$ billion       | 11.1           | 16.6                     | 11.1           | 9.9            |
| The 2022-23 expected outcome is higher than the target due to domestic tourism expenditure in regional Victoria recovering faster than expected influenced by strong pent-up demand to travel.   |                  |                |                          |                |                |
| Visitor expenditure: regional Victoria (international)   | \$ million       | 600            | na                       | 600            | na             |
| The 2022-23 expected outcome is not available as international regional expenditure estimates from the International Visitor Survey are not currently available due to data/survey limitations. Survey interviews are progressively returning and regional metrics will return in 2023-24. |                  |                |                          |                |                |

| <i>Performance measures</i>  | <i>Unit of measure</i> | <i>2023-24 target</i> | <i>2022-23 expected outcome</i> | <i>2022-23 target</i> | <i>2021-22 actual</i> |
|--|------------------------|-----------------------|---------------------------------|-----------------------|-----------------------|
| Visitor expenditure: regional Victoria (intrastate overnight)  | \$ billion             | 5.7                   | 8.6                             | 5.7                   | 6.1                   |
| <i>The 2022-23 expected outcome is higher than the target due to intrastate overnight regional expenditure recovering faster than expected reflecting strong pent-up demand by Victorians to travel locally.</i> |                        |                       |                                 |                       |                       |
| Visitors (domestic overnight)  | number (million)       | 29.5                  | 28.8                            | 29.5                  | 18.2                  |
| Visitors (international)   | number (million)       | 3.2                   | 1.4                             | 3.2                   | 0.2                   |
| <i>The 2022-23 expected outcome is lower than the target due to lower demand for international travel.</i>   |                        |                       |                                 |                       |                       |
| Visitors: regional Victoria (intrastate overnight)   | number (million)       | 16.4                  | 16.7                            | 16.4                  | 12.6                  |
| <i>Quality</i>   |                        |                       |                                 |                       |                       |
| Value of media coverage generated: domestic  | \$ million             | 22.0                  | 22.0                            | 24.0                  | 58.6                  |
| <i>The 2022-23 expected outcome is lower than the target with Visit Victoria expecting domestic media activity to remain consistent with the first half year results.</i>  |                        |                       |                                 |                       |                       |
| <i>The lower 2023-24 target is consistent with the 2022-23 expected outcome.</i>   |                        |                       |                                 |                       |                       |
| Value of media coverage generated: international   | \$ million             | 40.0                  | 40.0                            | 48.0                  | 44.5                  |
| <i>The 2022-23 expected outcome is lower than the target due to challenges with international travel and related media limitations.</i>  |                        |                       |                                 |                       |                       |
| <i>The lower 2023-24 target is consistent with the 2022-23 expected outcome.</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 costs   | \$ million             | 247.7                 | 495.0                           | 298.4                 | 405.6                 |
| <i>The 2022-23 expected outcome is higher than the 2022-23 budget due to additional major events funding that was held centrally until contractual arrangements were finalised.</i>                              |                        |                       |                                 |                       |                       |
| <i>The lower 2023-24 target primarily reflects the funding profile of a range of Tourism and Major Events programs.</i>  |                        |                       |                                 |                       |                       |

Source: Department of Jobs, Skills, Industry and Regions

## Objective 6: Deliver high-quality training and skills to meet industry needs and jobs for a growing economy

This objective seeks to develop the skills of Victorians to meet the current and future needs of industry and business by ensuring that TAFEs and training providers deliver high-quality and accessible training.

The departmental objective indicators are:

- proportion of VET students satisfied with training
- proportion of VET students with an improved employment status after training
- proportion of VET students who achieved their main reason for training.

## Outputs

### Training, Higher Education and Workforce Development

(2023-24: \$2 462.4 million)

This output supports Victorians to gain the skills and capabilities essential for success in employment and further training or study. The Department works with the TAFE and training sector to deliver quality training that strongly supports industry to meet the evolving needs of the economy, promotes equity and addresses disadvantage, with an emphasis on growth sectors of the economy. This output includes the functions of training system design, industry engagement, contracting and monitoring of quality and training services including accredited and pre-accredited vocational education and training through to adult community education.

The performance measures below compare targets and expected results from the delivery of programs and services as part of this output.

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| <i>Quantity</i>  |                 |                |                          |                |                |
| Number of enrolments in the Free TAFE for priority courses initiative  | number          | 50 000         | 47 088                   | 50 000         | 54 965         |
| The 2022-23 expected outcome (2022 calendar year) is lower than anticipated due to the strong labour market which reduced demand for government-funded full qualifications, which includes most Free TAFE courses. |                 |                |                          |                |                |
| This performance measure relates to the calendar year.   |                 |                |                          |                |                |
| Number of government subsidised apprenticeship course enrolments   | number          | 49 900         | 56 657                   | 49 900         | 52 841         |
| The 2022-23 expected outcome is higher than the 2022-23 target and 2021-22 actual due to government initiatives to support apprenticeships.  |                 |                |                          |                |                |
| This performance measure relates to the calendar year.   |                 |                |                          |                |                |
| Number of government subsidised course enrolments  | number          | 317 500        | 322 475                  | 317 500        | 328 811        |
| This performance measure relates to the calendar year.   |                 |                |                          |                |                |

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| Number of government subsidised course enrolments by students eligible for fee concession<br><i>The 2022-23 expected outcome is lower than anticipated due to training delivered through Free TAFE and JobTrainer programs, where students are not required to report fee concession eligibility.</i><br><i>The lower 2023-24 target reflects the proportion of training delivered through programs where students are not required to report fee concession eligibility. This performance measure relates to the calendar year.</i>                      | number          | 55 000         | 46 492                   | 60 000         | 63 299         |
| Number of government subsidised course enrolments by students living in regional Victoria<br><i>This performance measure relates to the calendar year.</i>  | number          | 81 300         | 85 244                   | 81 300         | 84 811         |
| Number of government subsidised course enrolments in the TAFE Network<br><i>This performance measure relates to the calendar year.</i>  | number          | 145 000        | 141 215                  | 145 000        | 157 626        |
| Number of government subsidised foundation module enrolments<br><i>The 2022-23 expected outcome is lower than anticipated due to the impact of low migration levels in 2022 resulting in fewer migrants requiring foundation skills training. There was also continuing substitution from accredited foundation training to other types of training.</i><br><i>The lower 2023-24 target reflects that pattern. This performance measure relates to the calendar year.</i>   | number          | 110 000        | 86 331                   | 150 000        | 108 505        |
| Number of government subsidised pre-accredited module enrolments funded through the Adult Community and Further Education (ACFE) Board<br><i>The 2022-23 expected outcome is higher than the target partly due to stronger than expected take-up of shorter pre-accredited training modules in 2022, delivering agile and responsive training.</i><br><i>This performance measure relates to the calendar year.</i>   | number          | 47 400         | 52 180                   | 47 400         | 42 645         |
| Number of students without Year 12, or Certificate II or above, enrolled in a government subsidised course at Certificate III or above<br><i>This performance measure relates to the calendar year.</i>   | number          | 58 000         | 55 374                   | 58 000         | 58 296         |
| Proportion of government subsidised enrolments related to qualifications that will lead to jobs and economic growth<br><i>The 2022-23 expected outcome is higher than the target. This may be due to the strong labour market which likely increased demand for training more closely linked to employment.</i><br><i>This performance measure relates to the calendar year.</i>  | per cent        | 83.0           | 91.1                     | 83.0           | 86.3           |
| <b>Quality</b>  |                 |                |                          |                |                |
| Proportion of VET completers who achieved their main reason for training<br><i>The 2022-23 expected outcome is higher than the target. This could provide an indicator of the suitability of training and the availability of information on courses and providers, which enabled prospective students to choose training that was appropriate for their needs.</i><br><i>This performance measure relates to the calendar year. Data for the 2022-23 outcome relates to the 2022 Victorian Student Satisfaction Survey of 2021 training experiences.</i> | per cent        | 84.1           | 89.2                     | 84.1           | 85.3           |
| Proportion of VET completers who are satisfied with their training<br><i>This performance measure relates to the calendar year. Data for the 2022-23 outcome relates to the 2022 Victorian Student Satisfaction Survey of 2021 training experiences.</i>  | per cent        | 85.7           | 86.4                     | 85.7           | 86.5           |

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| Proportion of VET completers with an improved employment status after training<br><i>The 2022-23 expected outcome is higher than the target. This may be due to the low unemployment rate in 2022 which enabled a higher percentage of students to gain employment.<br/>This performance measure relates to the calendar year. Data for the 2022-23 outcome relates to the 2022 Victorian Student Satisfaction Survey of 2021 training experiences.</i>   | per cent        | 54.4           | 64.8                     | 54.4           | 55.7           |
| Proportion of employers of apprentices and trainees who are satisfied with training<br><i>This performance measure relates to the calendar year. Data for the 2022-23 outcome relates to the 2022 Victorian Employer Satisfaction Survey of 2021 training experiences.</i>  | per cent        | 78.1           | 77.1                     | 78.1           | 75.3           |
| Six-year completion rate for apprentice commencements in government subsidised AQF qualifications<br><i>The 2022-23 expected outcome is higher than the 2022-23 target due to government initiatives to support apprenticeships. This performance measure relates to the calendar year. Data for the 2022-23 outcome is the proportion of enrolments which commenced in 2017 that are completed by the end of 2022 and is consistent with previously used calculation methodologies and datasets to ensure comparability.</i> | per cent        | 58.0           | 62.8                     | 58.0           | 62.8           |
| Two-year completion rate for non-apprentice commencements in government subsidised Australian Qualifications Framework (AQF) qualifications<br><i>This performance measure relates to the calendar year. Data for the 2022-23 expected outcome is the proportion of enrolments which commenced in 2021 that are completed at the end of 2022 and is consistent with previously used calculation methodologies and datasets to ensure comparability.</i>   | per cent        | 46.3           | 47.2                     | 46.3           | 46.0           |
| <b>Cost</b>   |                 |                |                          |                |                |
| Total output costs<br><i>The 2022-23 and 2023-24 targets include funding for selected public sector workforce training and development initiatives, reflecting their contribution to outcomes and government priorities related to this output.<br/>The lower 2023-24 target is attributed to lapsing one-off funding to support universities during the pandemic.</i>  | \$ million      | 2 462.4        | 2 405.4                  | 2 482.7        | 2 304.1        |

Source: Department of Jobs, Skills, Industry and Regions

## DEPARTMENT OF JUSTICE AND COMMUNITY SAFETY

### Ministerial portfolios

The Department supports the ministerial portfolios of the Attorney General, Emergency Services, Police, Crime Prevention, Racing, Corrections, Youth Justice, Victim Support, and Casino, Gaming and Liquor Regulation.

### Departmental mission statement

The Department of Justice and Community Safety provides policy and organisational management focus for the vision of a justice and community safety system that works together to build a safer, fairer and stronger Victoria by:

- integrating services and tailoring them for local communities
- prioritising Victorians in need
- focusing on victims and survivors
- strengthening stakeholder partnerships.

The Department contributes to the Government's commitment to a stronger, fairer, better Victoria by providing safer and more resilient communities, ensuring a trusted justice and community safety system with easy access to justice and safety systems, and services and ensuring a fair and accessible justice system for Aboriginal people.

### Departmental objectives

#### **Objective 1: Ensuring community safety through policing, law enforcement and crime 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 policing, law enforcement and infringement processing 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.

#### **Objective 2: 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.

Emergency management encompasses prevention, preparation and planning for, responding to and recovering from natural disasters (such as bushfires, floods and severe storms), the consequences of terrorism, hazardous material incidents (such as chemical spills and gas leaks), and individual and personal emergencies (such as land and sea rescues, car accidents and residential and commercial fires).

### **Objective 3: 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.

### **Objective 4: Effective supervision of children and young people through the provision of youth justice services promoting rehabilitation**

This objective aims to promote opportunities for rehabilitation of children and 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.

### **Objective 5: A fair and accessible justice system that supports confidence in the Victorian community**

This objective relates to the provision of and access to justice services that support legal processes and law reform. Services that support legal processes include legal assistance and education services, prosecution services 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 initiatives focusing on crime prevention and supporting Kooris in the criminal justice system.<sup>2</sup>

### **Objective 6: Victorians are protected with equal opportunities, information freedoms and privacy rights<sup>3</sup>**

This objective aims to support the Victorian community through the provision of services relating to rights and equal opportunity, advocacy and guardianship for Victorians with a disability or mental illness and support for victims of crime. This objective supports the protection of children through adoption services and also contributes to public sector integrity, information freedoms and privacy protection of Victorians, and the public sector's ability to protect the security of its data.

### **Objective 7: Responsible and sustainable liquor, gambling and racing sectors<sup>4</sup>**

This objective relates to harm minimisation through the regulation of the gambling and liquor industries, and also supports the development of the Victorian racing industry through strategic leadership, innovation and investment in the racing industry.

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<sup>2</sup> The 2023-24 objective has been amended following machinery of government changes which saw the Dispute Settlement Centre of Victoria move to the Department of Government Services.

<sup>3</sup> The 2023-24 objective has been amended following machinery of government changes which saw Births, Deaths and Marriages, Working With Children Checks Unit move to the Department of Government Services. The objective was also amended to clarify the role of the Office of the Victorian Information Commissioner.

<sup>4</sup> The 2023-24 objective has been amended following machinery of government changes which saw services relating to Consumer Affairs Victoria, Residential Tenancies Bond Authority and Domestic Building Dispute Resolution Victoria move to the Department of Government Services.

## Changes to the output structure

The Department has made changes to its output structure for 2023-24, in addition to the machinery of government changes reflected in Table 2.1, as shown in the table below.

| 2022-23 outputs                | Reason   | 2023-24 outputs                                |
|--------------------------------|--|--|
| Gambling and Liquor Regulation | This output has been renamed in 2023-24 to reflect machinery of government changes which took place on 1 January 2023. | Racing, Gambling, Liquor and Casino Regulation |

Source: Department of Justice and Community Safety

## 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)      |                    |                   |                               |
|--|-------------------|--------------------|-------------------|-------------------------------|
|  | 2022-23<br>budget | 2022-23<br>revised | 2023-24<br>budget | Variation <sup>(a)</sup><br>% |
| <b>Ensuring community safety through policing, law enforcement and crime prevention activities</b>   |                   |                    |                   |                               |
| Policing and Community Safety  | 3 949.0           | 4 007.8            | 4 128.4           | 4.5                           |
| Community Crime Prevention   | 28.2              | 27.1               | 23.9              | (15.2)                        |
| Fines and Road Safety Enforcement  | 264.7             | 259.0              | 277.1             | 4.7                           |
| <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  | 1 655.4           | 2 216.3            | 1 729.2           | 4.5                           |
| <b>Effective management of prisoners and offenders and provision of opportunities for rehabilitation and reparation</b>                                |                   |                    |                   |                               |
| Community Based Offender Supervision   | 291.1             | 276.0              | 262.5             | (9.8)                         |
| Prisoner Supervision and Support   | 1 535.9           | 1 492.7            | 1 575.2           | 2.6                           |
| <b>Effective supervision of children and young people through the provision of youth justice services promoting rehabilitation</b>                     |                   |                    |                   |                               |
| Youth Justice Community Based Services   | 80.6              | 76.0               | 74.6              | (7.4)                         |
| Youth Justice Custodial Services   | 259.5             | 260.1              | 250.5             | (3.5)                         |
| <b>A fair and accessible justice system that supports confidence in the Victorian community</b>  |                   |                    |                   |                               |
| Public Prosecutions and Legal Assistance   | 381.3             | 385.1              | 386.8             | 1.4                           |
| Forensic Justice Services  | 64.9              | 60.5               | 64.6              | (0.5)                         |
| Justice Policy, Services and Law Reform  | 160.2             | 180.7              | 164.1             | 2.4                           |
| <b>Victorians are protected with equal opportunities, information freedoms and privacy rights</b>  |                   |                    |                   |                               |
| Advocacy, Human Rights and Victim Support  | 127.9             | 181.3              | 117.7             | (8.0)                         |
| Public Sector Information Management, Privacy and Integrity  | 20.2              | 21.1               | 20.1              | (0.5)                         |

|  | 2022-23<br>budget | 2022-23<br>revised | 2023-24<br>budget | Variation <sup>(a)</sup><br>% |
|--|-------------------|--------------------|-------------------|-------------------------------|
| <b>Responsible and sustainable liquor, gambling and racing sectors</b> |                   |                    |                   |                               |
| Racing, Gambling, Liquor and Casino Regulation                         | 124.5             | 162.4              | 125.1             | 0.5                           |
| <b>Total <sup>(b)</sup></b>  | <b>8 943.4</b>    | <b>9 606.1</b>     | <b>9 199.8</b>    | <b>2.9</b>                    |

Source: Department of Justice and Community Safety

Notes:

(a) Variation between 2022-23 budget and 2023-24 budget.

(b) Table may not add due to rounding.

## 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 2.15 summarises the sources of parliamentary authority available to the department to fund the provision of outputs, additions to the net asset base, payments made on behalf of the state, and other sources expected to become available to the department.

**Table 2.14: Income from transactions** (\$ million)

|  | 2021-22<br>actual | 2022-23<br>budget | 2022-23<br>revised | 2023-24<br>budget |
|--|-------------------|-------------------|--------------------|-------------------|
| Output appropriations  | 10 443.7          | 8 911.1           | 9 726.8            | 9 061.3           |
| Special appropriations   | 49.7              | 43.1              | 65.7               | 64.4              |
| Interest   | 20.1              | 21.8              | 40.2               | ..                |
| Sales of goods and services  | 28.4              | 12.0              | 5.3                | ..                |
| Grants   | 112.3             | 73.6              | 87.2               | 73.2              |
| Fair value of assets and services received free of charge or for nominal consideration | 3.3               | ..                | ..                 | ..                |
| Other income   | 50.1              | 49.9              | 87.8               | 27.6              |
| <b>Total income from transactions <sup>(a)</sup></b>                                   | <b>10 707.7</b>   | <b>9 111.4</b>    | <b>10 013.0</b>    | <b>9 226.6</b>    |

Source: Department of Justice and Community Safety

Note:

(a) Table may not add due to rounding.

**Table 2.15: Parliamentary authority for resources**
**(\$ million)**

|   | 2022-23<br>budget | 2022-23<br>revised | 2023-24<br>budget |
|---|-------------------|--------------------|-------------------|
| <b>Annual appropriations</b>                                  | <b>9 541.5</b>    | <b>10 772.3</b>    | <b>9 254.4</b>    |
| Provision of outputs  | 8 613.5           | 9 397.6            | 8 735.3           |
| Additions to the net asset base                               | 875.0             | 525.5              | 466.1             |
| Payments made on behalf of the State                          | 53.0              | 849.3              | 53.0              |
| <b>Receipts credited to appropriations</b>                    | <b>282.4</b>      | <b>321.9</b>       | <b>308.2</b>      |
| <b>Unapplied previous years appropriation</b>                 | <b>15.8</b>       | <b>58.4</b>        | <b>35.1</b>       |
| Provision of outputs  | 15.8              | 7.9                | 18.4              |
| Additions to the net asset base                               | ..                | 50.4               | 16.6              |
| <i>Accumulated surplus – previously applied appropriation</i> | <i>95.4</i>       | <i>100.7</i>       | <i>98.0</i>       |
| <b>Gross annual appropriation</b>                             | <b>9 839.7</b>    | <b>11 152.5</b>    | <b>9 597.6</b>    |
| <b>Special appropriations</b>                                 | <b>154.8</b>      | <b>185.8</b>       | <b>178.8</b>      |
| <b>Trust funds</b>  | <b>161.0</b>      | <b>178.2</b>       | <b>93.8</b>       |
| Victorian Responsible Gambling Trust <sup>(a)</sup>           | 38.8              | 40.8               | 39.0              |
| Victorian Property Fund <sup>(b)</sup>                        | 15.7              | 37.8               | ..                |
| Other <sup>(c)</sup>  | 106.5             | 99.6               | 54.7              |
| <b>Total parliamentary authority <sup>(d)</sup></b>           | <b>10 155.5</b>   | <b>11 516.5</b>    | <b>9 870.2</b>    |

Source: Department of Justice and Community Safety

Notes:

(a) The purpose of this trust primarily relates to programs to reduce the prevalence of problem gambling and to foster responsible gambling.

(b) 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.

(c) Includes inter-departmental transfers.

(d) Table may not add due to rounding.

# Departmental performance statement

## Objective 1: Ensuring community safety through policing, law enforcement and crime 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 policing, law enforcement and infringement processing 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.

The departmental objective indicators are:

- community safety during the day and at night
- community safety on public transport
- crime statistics
- number of road fatalities
- number of road injuries<sup>(a)</sup>.

Note:

(a) Revised objective indicator in 2023-24, replacing former objective indicator 'Number of hospitalisations from road injuries' to more accurately reflect underlying data.

## Outputs

### Policing and Community Safety (2023-24: \$4 128.4 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.

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>   |                 |                |                          |                |                |
| Community calls for assistance to which a Victoria Police response is dispatched  | number          | 900 000        | 835 854                  | 900 000        | 857 247        |
| The 2022-23 expected outcome is lower than the 2022-23 target. This is likely due to lower than expected community calls to '000'.  |                 |                |                          |                |                |
| Contravention of family violence intervention order (FVIO) offences per 100 000 population  | number          | 720.0          | 776.0                    | 720.0          | 779.1          |
| The 2022-23 expected outcome is higher than the 2022-23 target due to detection by members through proactive tasking or when perpetrators are checked while members are undertaking other duties; and the increased use of technology to contravene orders such as SMS or social media messaging. |                 |                |                          |                |                |

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| Crimes against property – excluding family violence related crime (rate per 100 000 population)   | number          | 3 561.0        | 3 694.0                  | 4 200.0        | 3 403.3        |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to a continuation of the current hybrid working environment that increases guardianship and passive surveillance.</i>  |                 |                |                          |                |                |
| <i>The lower 2023-24 target reflects the impact of the increasing prevalence of the hybrid working environment.</i>   |                 |                |                          |                |                |
| Crimes against property – family violence related crime (rate per 100 000 population)   | number          | 171            | 178                      | 160            | 177            |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to improved knowledge and/or compliance by police members in submitting family violence forms with property crimes through the introduction of the Family Violence Risk Assessment tool.</i>  |                 |                |                          |                |                |
| <i>The higher 2023-24 target reflects this improved knowledge and/or compliance.</i>  |                 |                |                          |                |                |
| Crimes against the person – excluding family violence related crime (rate per 100 000 population)   | number          | 660.0          | 699.0                    | 660.0          | 659.9          |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to new avenues for the public to report anti-social behaviours, such as text hotline STOP IT, which have increased the reporting of non-family violence related person offences.</i>          |                 |                |                          |                |                |
| Crimes against the person – family violence related crime (rate per 100 000 population)   | number          | 580.0          | 578.0                    | 580.0          | 587.1          |
| Number of family violence incidents attended  | number          | 91 200         | 93 285                   | 91 200         | nm             |
| Number of alcohol screening tests conducted   | number          | 3 000 000      | 2 031 839                | 3 000 000      | 1 668 961      |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to impacts of the COVID-19 pandemic, which included an altered testing approach to meet Occupational Health and Safety and Chief Health Officer requirements, which have now been relaxed.</i> |                 |                |                          |                |                |
| Number of impounded/surrendered vehicles related to high risk driving behaviours or other traffic offences  | number          | 14 628         | 14 744                   | 9 500          | nm             |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to expanded technological capabilities.</i>   |                 |                |                          |                |                |
| <i>The higher 2023-24 target reflects these expanded capabilities.</i>  |                 |                |                          |                |                |
| Number of prohibited drug screening tests conducted   | number          | 150 000        | 150 000                  | 150 000        | 151 328        |
| Number of youth referrals   | number          | 3 260          | 3 295                    | 2 050          | 3 136          |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to changes in Victoria Police policy which removed the requirement for parent/guardian consent in addition to the referred young person's consent.</i>  |                 |                |                          |                |                |
| <i>The higher 2023-24 target reflects this change in policy.</i>  |                 |                |                          |                |                |
| Police record checks conducted to contribute to community safety  | number          | 703 000        | 717 310                  | 703 333        | 810 134        |
| <i>The 2022-23 target was incorrectly published as 703,333. The lower 2023-24 target reflects the correct target.</i>   |                 |                |                          |                |                |
| Total persons reported injured in vehicle collisions  | number          | 15 000         | 17 257                   | 15 000         | 15 467         |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due the implementation of the process to upgrade non-injuries in Traffic Information System to injuries based on the insurance claims data from the Transport Accident Commission.</i>            |                 |                |                          |                |                |
| Total reported road fatalities in vehicle collisions  | number          | ≤200           | 235                      | ≤200           | 251            |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to a new peak in registered road users and driver behavioural changes post-pandemic.</i>  |                 |                |                          |                |                |

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quality</b>   |                 |                |                          |                |                |
| Perceptions of safety – walking locally at night   | per cent        | 55.0           | 57.0                     | 55.0           | 56.6           |
| Proportion of community satisfied with policing services (general satisfaction)  | per cent        | 80.0           | 74.0                     | 80.0           | 76.7           |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to a lag in the community response to police involvement in enforcing COVID-19 restrictions being reflected in the survey data. The National Survey of Community Satisfaction with Policing data covers the previous 12 months.</i> |                 |                |                          |                |                |
| Proportion of drivers tested by road safety cameras who comply with posted speed limits  | per cent        | 99.5           | 99.5                     | 99.5           | 99.8           |
| Proportion of Family Incident Report affected family members receiving referrals   | per cent        | 87.0           | 86.0                     | 87.0           | 86.6           |
| Proportion of successful prosecution outcomes  | per cent        | 92.0           | 92.1                     | 92.0           | 94.6           |
| Proportion of the community who have confidence in police (an integrity indicator)   | per cent        | 82.0           | 75.0                     | 82.0           | 78.5           |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to a lag in the community response to police involvement in enforcing COVID-19 restrictions being reflected in the survey data. The National Survey of Community Satisfaction with Policing data covers the previous 12 months.</i> |                 |                |                          |                |                |
| <b>Timeliness</b>  |                 |                |                          |                |                |
| Proportion of crimes against the person resolved within 30 days  | per cent        | 45             | 38                       | 45             | 39             |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target likely due to the temporary resource reallocation for emergency management tasks impacting the clearance rates for crimes against the person.</i>   |                 |                |                          |                |                |
| Proportion of property crime resolved within 30 days   | per cent        | 25.0           | 22.0                     | 25.0           | 22.9           |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to the temporary resource reallocation for emergency management tasks impacting clearance rates for property crimes.</i>  |                 |                |                          |                |                |
| <b>Cost</b>  |                 |                |                          |                |                |
| Total output cost  | \$ million      | 4 128.4        | 4 007.8                  | 3 949.0        | 4 099.7        |

Source: Department of Justice and Community Safety

## Community Crime Prevention

(2023-24: \$23.9 million)

This output reports on activities relating to Crime Prevention through the Community Crime Prevention Program, which supports communities in preventing crime and addressing local crime issues. This output also reports on Countering-Violent Extremism, which helps keep communities safe from violent extremism through the identification of individuals at risk of radicalisation.

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>   |                 |                |                          |                |                |
| Number of community members engaged in capability building activities, to increase effective delivery of crime prevention initiatives   | number          | 750            | 750                      | 500            | 649            |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to a strategic focus on capability building.</i><br><i>This performance measure renames the 2022-23 performance measure, 'Number community members engaged in crime prevention capacity building activities', to increase community capability to deliver crime prevention initiatives. The new measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i><br><i>The higher 2023-24 target reflects the continued strategic focus on capability building in the community.</i> |                 |                |                          |                |                |
| Number of young people completing a planned exit through the Youth Crime Prevention Program   | number          | 131            | nm                       | nm             | nm             |
| <i>New performance measure for 2023-24 to reflect the sustained investment in the Youth Crime Prevention Program.</i>   |                 |                |                          |                |                |
| <b>Quality</b>  |                 |                |                          |                |                |
| Proportion of crime prevention projects that use a partnership approach supported to improve the effectiveness and quality of collaboration   | per cent        | 90             | nm                       | nm             | nm             |
| <i>This performance measure replaces the 2022-23 performance measures 'Number of crime prevention projects supported to improve the quality of partnerships to deliver effective projects'. The new measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i>   |                 |                |                          |                |                |
| <b>Timeliness</b>   |                 |                |                          |                |                |
| Outcomes of Crime Prevention funded projects published within 12 months of project completion   | per cent        | 100            | 100                      | 100            | 100            |
| <b>Cost</b>   |                 |                |                          |                |                |
| Total output cost   | \$ million      | 23.9           | 27.1                     | 28.2           | 30.5           |
| <i>The 2021-22 actual and 2022-23 target have been restated to reflect the machinery of government changes effective 1 January 2023, including department wide support for this output.</i>   |                 |                |                          |                |                |

Source: Department of Justice and Community Safety

## Fines and Road Safety Enforcement

(2023-24: \$277.1 million)

This output reports on enforcement action by the Sheriff's Office of Victoria. The management of fines, warrants and infringement notices under this output serves as an administrative method for dealing with minor criminal offences.

| Performance measures  | Unit of measure  | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|------------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>   |                  |                |                          |                |                |
| Infringement notices processed  | number (million) | 2.7–2.9        | 1.8                      | 2.7–2.9        | 2.1            |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to ongoing reductions in traffic volumes translating to an overall reduction in the volume of road safety offending. There has also been a reduction in toll infringements caused by lower referrals of tolling matters to Victoria Police by tolling companies.</i> |                  |                |                          |                |                |
| Warrants actioned   | number           | 450 000        | 656 186                  | 450 000        | 477 083        |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to increased targeted debt enforcement campaigns and Sheriff enforcement activities. The deployment of new Sheriff technology, such as Automatic Number Plate Recognition technology in sheriff vehicles, has also contributed to this expected outcome.</i>        |                  |                |                          |                |                |
| <b>Quality</b>  |                  |                |                          |                |                |
| Proportion of images that are capable of supporting the issue of an infringement notice   | per cent         | 95.0           | 94.8                     | 95.0           | 96.8           |
| <b>Timeliness</b>   |                  |                |                          |                |                |
| Clearance of infringements within 180 days  | per cent         | 75.0           | 68.6                     | 75.0           | 69.9           |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to an increasing number of fines paid by payment arrangement, rather than paid in full, and reduced road usage which has lowered the number of road safety infringements.</i>  |                  |                |                          |                |                |
| <b>Cost</b>   |                  |                |                          |                |                |
| Total output cost   | \$ million       | 277.1          | 259.0                    | 264.7          | 236.7          |
| <i>The 2021-22 actual and 2022-23 target have been restated to reflect the machinery of government changes effective 1 January 2023 including department wide support for this output.</i>  |                  |                |                          |                |                |
| <i>The higher 2023-24 target mainly reflects incremental funding for the Road Safety Package and the Technology and resources to support Victoria's fines system initiatives.</i>   |                  |                |                          |                |                |

Source: Department of Justice and Community Safety

## Objective 2: 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.

Emergency management encompasses prevention, preparation and planning for, responding to and recovering from natural disasters (such as bushfires, floods and severe storms), the consequences of terrorism, hazardous material incidents (such as chemical spills and gas leaks), and individual and personal emergencies (such as land and sea rescues, car accidents and residential and commercial fires).

The departmental objective indicators are:

- value of domestic fire insurance claims
- rate of deaths from fire events.

## Outputs

### Emergency Management Capability (2023-24: \$1 729.2 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 | 2023-24 target    | 2022-23 expected outcome | 2022-23 target    | 2021-22 actual |
|--|-----------------|-------------------|--------------------------|-------------------|----------------|
| <b>Quantity</b>  |                 |                   |                          |                   |                |
| Number of State Recovery Coordination Committee meetings convened (Emergency Recovery Victoria)  | number          | 4                 | nm                       | nm                | nm             |
| <i>New performance measure for 2023-24 to reflect the Government's priorities regarding the creation of Emergency Recovery Victoria.</i>   |                 |                   |                          |                   |                |
| Permanent operational staff  | number          | 3 905             | 3 881                    | 3 886             | 3 844          |
| <i>The higher 2023-24 target reflects anticipated attrition and new recruitment.</i>   |                 |                   |                          |                   |                |
| Permanent support staff  | number          | 1 620             | 1 620                    | 1 606             | 1 622          |
| <i>The higher 2023-24 target reflects anticipated attrition and new recruitment.</i>   |                 |                   |                          |                   |                |
| Volunteers – Operational   | number          | 38 500–<br>39 500 | 32 400                   | 38 500–<br>39 500 | 32 193         |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to this being an aspirational target. There is sufficient volunteer capacity across the sector to respond to emergency events. The sector continues to develop volunteering strategies and grow the number of volunteers in high-need areas, while maintaining the service delivery capability required to manage community risk.</i> |                 |                   |                          |                   |                |
| Volunteers – Support   | number          | 23 000–<br>24 000 | 23 250                   | 23 000–<br>24 000 | 24 458         |

| <i>Performance measures</i>  | <i>Unit of measure</i> | <i>2023-24 target</i> | <i>2022-23 expected outcome</i> | <i>2022-23 target</i> | <i>2021-22 actual</i> |
|--|------------------------|-----------------------|---------------------------------|-----------------------|-----------------------|
| <i>Quality</i>   |                        |                       |                                 |                       |                       |
| Level 3 Incident Controller trained staff and volunteers   | number                 | 70                    | 68                              | 70                    | 62                    |
| Road accident rescue accredited brigades/units   | number                 | 133                   | 133                             | 133                   | 133                   |
| Structural fire confined to room of origin (Fire Rescue Victoria and Country Fire Authority)   | per cent               | 80.0                  | 78.0                            | 80.0                  | 83.6                  |
| <i>Timeliness</i>  |                        |                       |                                 |                       |                       |
| Code 1 dispatch performance meeting benchmarks – Ambulance Victoria (Emergency Services Telecommunications Authority)                                | per cent               | 90                    | nm                              | nm                    | nm                    |
| <i>New performance measure for 2023-24 to reflect the Government's priorities regarding Emergency Services Telecommunications Authority funding.</i> |                        |                       |                                 |                       |                       |
| Emergency call answer speed meeting benchmark – Ambulance Victoria (Emergency Services Telecommunications Authority)                                 | per cent               | 90                    | nm                              | nm                    | nm                    |
| <i>New performance measure for 2023-24 to reflect the Government's priorities regarding Emergency Services Telecommunications Authority funding.</i> |                        |                       |                                 |                       |                       |
| Emergency call answer speed meeting benchmark – Country Fire Authority (Emergency Services Telecommunications Authority)                             | per cent               | 90                    | nm                              | nm                    | nm                    |
| <i>New performance measure for 2023-24 to reflect the Government's priorities regarding Emergency Services Telecommunications Authority funding.</i> |                        |                       |                                 |                       |                       |
| Emergency call answer speed meeting benchmark – Fire Rescue Victoria (Emergency Services Telecommunications Authority)                               | per cent               | 90                    | nm                              | nm                    | nm                    |
| <i>New performance measure for 2023-24 to reflect the Government's priorities regarding Emergency Services Telecommunications Authority funding.</i> |                        |                       |                                 |                       |                       |
| Emergency call answer speed meeting benchmark – Victoria Police (Emergency Services Telecommunications Authority)                                    | per cent               | 80                    | nm                              | nm                    | nm                    |
| <i>New performance measure for 2023-24 to reflect the Government's priorities regarding Emergency Services Telecommunications Authority funding.</i> |                        |                       |                                 |                       |                       |
| Emergency call answer speed meeting benchmark – Victoria State Emergency Service (Emergency Services Telecommunications Authority)                   | per cent               | 90                    | nm                              | nm                    | nm                    |
| <i>New performance measure for 2023-24 to reflect the Government's priorities regarding Emergency Services Telecommunications Authority funding.</i> |                        |                       |                                 |                       |                       |
| Emergency response times meeting benchmarks – emergency medical response (Fire Rescue Victoria)  | per cent               | 90.0                  | 95.0                            | 90.0                  | 93.7                  |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to performance exceeding expectation.</i>                                      |                        |                       |                                 |                       |                       |
| Emergency response times meeting benchmarks – road accident rescue response (Country Fire Authority)   | per cent               | 90.0                  | 90.0                            | 90.0                  | 89.1                  |

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| Emergency response times meeting benchmarks – road accident rescue response (Fire Rescue Victoria)  | per cent        | 90             | 86                       | 90             | 84             |
| Emergency response times meeting benchmarks – road accident rescue response (Victoria State Emergency Service)  | per cent        | 90.0           | 90.0                     | 90.0           | 91.5           |
| Emergency response times meeting benchmarks – structural fires (Country Fire Authority)   | per cent        | 90.0           | 90.0                     | 90.0           | 81.4           |
| Emergency response times meeting benchmarks – structural fires (Fire Rescue Victoria)   | per cent        | 90             | 87                       | 90             | 88             |
| Percentage of Community Recovery and Resilience Grants paid within 28 days of approving agreed deliverable<br><i>This performance measure renames the 2022-23 performance measure 'Community Recovery and Resilience Grants Provided Aligned to Milestone Payments (BRV)'. The new measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i>  | per cent        | 90             | 90                       | 90             | nm             |
| Priority 1 dispatch performance meeting benchmarks – Country Fire Authority (Emergency Services Telecommunications Authority)<br><i>New performance measure for 2023-24 to reflect the Government's priorities regarding Emergency Services Telecommunications Authority funding.</i>   | per cent        | 90             | nm                       | nm             | nm             |
| Priority 1 dispatch performance meeting benchmarks – Fire Rescue Victoria (Emergency Services Telecommunications Authority)<br><i>New performance measure for 2023-24 to reflect the Government's priorities regarding Emergency Services Telecommunications Authority funding.</i>   | per cent        | 90             | nm                       | nm             | nm             |
| Priority 1 dispatch performance meeting benchmarks – Victoria Police (Emergency Services Telecommunications Authority)<br><i>New performance measure for 2023-24 to reflect the Government's priorities regarding Emergency Services Telecommunications Authority funding.</i>  | per cent        | 80             | nm                       | nm             | nm             |
| Priority 1 dispatch performance meeting benchmarks – Victoria State Emergency Service (Emergency Services Telecommunications Authority)<br><i>New performance measure for 2023-24 to reflect the Government's priorities regarding Emergency Services Telecommunications Authority funding.</i>   | per cent        | 90             | nm                       | nm             | nm             |
| <b>Cost</b>   |                 |                |                          |                |                |
| Total output cost   | \$ million      | 1 729.2        | 2 216.3                  | 1655.4         | 2560.0         |
| <i>The 2021-22 actual and 2022-23 target has been restated to reflect the machinery of government changes effective 1 January 2023 including department wide support for this output.<br/>The higher 2022-23 expected outcome mainly reflects additional funding supplementation post the 2022-23 Budget including the Victoria's Flood Recovery initiative, COVID-19 Quarantine Victoria and the Victoria State Emergency Service heavy rescue fleet rectification costs. In addition, cost contributions relating to the implementation of the Emergency Management Operational Communications Program and funding supplementation for the extension of the High Risk Industries: Engagement and Enforcement Operation contributed to the increase.</i> |                 |                |                          |                |                |

Source: Department of Justice and Community Safety

### Objective 3: 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 correctional facilities
- percentage of community corrections orders completed
- rate of prisoner return to prison within two years
- rate of offender return to corrective services within two years.

## Outputs

### Community Based Offender Supervision (2023-24: \$262.5 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 | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>   |                 |                |                          |                |                |
| Average daily offenders with reparation orders  | number          | 2 900          | 1 257                    | 2 900          | 972            |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to a significant slowdown of fine orders being issued following reforms to the fines system.</i>   |                 |                |                          |                |                |
| Average daily offenders with supervised court orders  | number          | 11 750         | 8 250                    | 11 750         | 7 366          |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to a decrease in the number of community correction orders imposed by courts.</i>  |                 |                |                          |                |                |
| Average daily prisoners on parole   | number          | 1 000          | 793                      | 1 000          | 849            |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to a decline in prisoners eligible for parole along with a decline in those receiving parole eligible sentences.</i>   |                 |                |                          |                |                |
| Community work hours performed  | number          | 700 000        | 383 000                  | 700 000        | 297 135        |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to fewer community correction orders with a community work condition being ordered by the courts and fewer fine orders (which can entail a requirement to perform community work) being issued.</i>  |                 |                |                          |                |                |
| <b>Quality</b>  |                 |                |                          |                |                |
| Percentage of community work hours ordered that are completed   | per cent        | 70.0           | 59.6                     | 70.0           | 58.9           |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to a combination of factors, including fewer offenders undertaking fine orders (which can entail a requirement to perform community work and which have high completion rates), along with a more complex offender profile, impacting hours completed.</i> |                 |                |                          |                |                |

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| Rate of return to corrective services within two years of discharge from a community corrections order   | per cent        | 14.0           | 10.9                     | 14.0           | 10.5           |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to a combination of factors including court operations and CCS case management of complex offenders. The lower than expected outcome represents a decrease in the rate of recidivism within two years of discharge from a Community Corrections Order.</i>  |                 |                |                          |                |                |
| Successful completion of parole orders   | per cent        | 75.0           | 78.0                     | 75.0           | 81.6           |
| Successful completion of reparation orders   | per cent        | 68.0           | 51.5                     | 68.0           | 49.5           |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to a combination of factors including a high proportion of offenders with concurrent supervised orders and a reduction in fine order completions which historically have a better success rate.</i>   |                 |                |                          |                |                |
| Successful completion of supervised court orders   | per cent        | 65.0           | 51.6                     | 65.0           | 49.8           |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to COVID-19 impacts to court operations which have a lag impact on Community Corrections Order (CCO) service delivery and outcomes. These impacts have changed the current profile of CCO offenders with a disproportionately high representation of complex offenders and fewer summary criminal matters included in the current CCO cohort.</i> |                 |                |                          |                |                |
| Successful completion of violence related programs for family violence offenders in community corrections  | per cent        | 70.0           | 82.5                     | 70.0           | 67.7           |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to more accurate categorisation of participation in the program impacting positively on higher completion rates this year.</i>   |                 |                |                          |                |                |
| <b>Timeliness</b>  |                 |                |                          |                |                |
| Offenders with a treatment or rehabilitation program condition who have been appropriately referred to a program   | per cent        | 95.0           | 95.7                     | 95.0           | 95.6           |
| <b>Cost</b>  |                 |                |                          |                |                |
| Total output cost  | \$ million      | 262.5          | 276.0                    | 291.1          | 283.9          |
| <i>The 2021-22 actual and 2022-23 target has been restated to reflect the machinery of government changes effective 1 January 2023 including department wide support for this output.</i>  |                 |                |                          |                |                |
| <i>The lower expected outcome mainly reflects the reduction of depreciation expenses, reallocation of funding between outputs post the 2022-23 Budget, and the rephase of the Management of Serious Offenders initiative into future years. This has been partly offset by a reduction in corporate allocation attributed to this output.</i>  |                 |                |                          |                |                |
| <i>The lower 2023-24 target mainly reflects reallocation of funding between outputs and reduction in depreciation expenses. This has been partly offset by new funding announced in the 2023-24 Budget including Justice system costs associated with court programs.</i>  |                 |                |                          |                |                |

Source: Department of Justice and Community Safety

## Prisoner Supervision and Support

(2023-24: \$1 575.2 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.

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>  |                 |                |                          |                |                |
| Annual daily average number of female prisoners  | number          | 330–544        | 395                      | 544–576        | 367            |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to a lower than forecast growth in the number of female prisoners. This is largely due to the impact of COVID-related disruptions and associated decreases in system-wide demand.</i> |                 |                |                          |                |                |
| <i>The lower 2023-24 target reflects the lower than forecast growth in the number of female prisoners.</i>   |                 |                |                          |                |                |
| Annual daily average number of male prisoners  | number          | 6 200–7 100    | 6 550                    | 7 100–7 518    | 6 398          |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to a lower than forecast growth in the number of male prisoners. This is largely due to the impact of COVID-related disruptions and associated decreases in system-wide demand.</i>   |                 |                |                          |                |                |
| <i>The lower 2023-24 target reflects the lower than forecast growth in the number of male prisoners.</i>   |                 |                |                          |                |                |
| Average daily female prison utilisation rate of total female prison capacity   | per cent        | 85–90          | 61.7                     | 85–90          | 57.3           |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to a lower than forecast growth in the number of female prisoners.</i>  |                 |                |                          |                |                |
| Average daily male prison utilisation rate of total male prison capacity   | per cent        | 85–90          | 78.8                     | 85–90          | 76.9           |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to a lower than forecast growth in the number of male prisoners.</i>  |                 |                |                          |                |                |
| Total annual number of random drug tests undertaken  | number          | 6 011–6 365    | 3 104                    | 6 011–6 365    | 4 908          |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to a decrease in prisoner numbers which is largely due to the impact of COVID-related disruptions and associated decreases in system-wide demand.</i>                                 |                 |                |                          |                |                |
| <b>Quality</b>   |                 |                |                          |                |                |
| Average daily out of cell hours – open prisons   | number          | 14.0           | 12.8                     | 14.0           | 13.0           |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to the impacts of COVID-19.</i>   |                 |                |                          |                |                |
| Average daily out of cell hours – secure prisons   | number          | 10.5           | 9.4                      | 10.5           | 9.2            |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to the impacts of COVID-19.</i>   |                 |                |                          |                |                |
| Percentage of education modules successfully completed   | per cent        | 80.0           | 85.6                     | 80.0           | 77.1           |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to consistent efforts to reach prisoners in units in addition to the education centres, resulting in higher participation and completions.</i>                                       |                 |                |                          |                |                |
| Percentage of positive random drug tests   | per cent        | 5.0            | 2.9                      | 5.0            | 2.9            |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to the restriction of prisoner movements as part of COVID-19 restrictions, which reduces the availability of contraband.</i>  |                 |                |                          |                |                |
| Proportion of benchmark measures in prison services agreement achieved   | per cent        | 90.0           | 76.1                     | 90.0           | 73.6           |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target primarily due to the COVID-19 restrictions in place in prisons, which impacted the ability of prisons and providers to deliver services.</i>  |                 |                |                          |                |                |
| Proportion of eligible prisoners in employment   | per cent        | 89.0           | 92.7                     | 89.0           | 93.2           |
| Rate of prisoner participation in education  | per cent        | 36.0           | 34.3                     | 36.0           | 30.3           |
| Rate of return to prison within two years  | per cent        | 39.0           | 39.2                     | 39.0           | 37.0           |

| <i>Performance measures</i>   | <i>Unit of measure</i> | <i>2023-24 target</i> | <i>2022-23 expected outcome</i> | <i>2022-23 target</i> | <i>2021-22 actual</i> |
|---|------------------------|-----------------------|---------------------------------|-----------------------|-----------------------|
| <i>Timeliness</i>   |                        |                       |                                 |                       |                       |
| Assessment of prisoners 'at risk' undertaken within two hours   | per cent               | 100.0                 | 99.7                            | 100.0                 | 99.7                  |
| Proportion of prisoner risk assessments completed within set timeframes   | per cent               | 95.0                  | 95.4                            | 95.0                  | 99.1                  |
| <i>Cost</i>   |                        |                       |                                 |                       |                       |
| Total output cost   | \$ million             | 1 575.2               | 1 492.7                         | 1 535.9               | 1 511.4               |
| <i>The 2021-22 actual and 2022-23 target has been restated to reflect the machinery of government changes effective 1 January 2023 including department wide support for this output.</i> |                        |                       |                                 |                       |                       |

Source: Department of Justice and Community Safety

## Objective 4: Effective supervision of children and young people through the provision of youth justice services promoting rehabilitation

This objective aims to promote opportunities for rehabilitation of children and 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
- young people in youth justice participating in community reintegration activities.

## Outputs

### Youth Justice Community Based Services (2023-24: \$74.6 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 | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>   |                 |                |                          |                |                |
| Average daily number of young people under community based supervision  | number          | 650            | 600                      | 750            | 627            |
| The 2022-23 expected outcome is lower than the 2022-23 target due to a reduction in young people under community-based supervision. This reduction represents a redirection of young people away from the youth justice system. The lower 2023-24 target reflects a continued focus on diversion, balanced against projections for the youth justice system post the COVID-19 pandemic. |                 |                |                          |                |                |
| Number of Children's Court Youth Diversions   | number          | 1 100          | 1 150                    | 1 100          | nm             |
| Proportion of young people in youth justice under community-based supervision   | per cent        | 85.0           | 85.0                     | 85.0           | 84.1           |
| <b>Quality</b>  |                 |                |                          |                |                |
| Community-based orders completed successfully   | per cent        | 90.0           | 94.0                     | 90.0           | 94.6           |
| Proportion of successfully completed Children's Court Youth Diversions  | per cent        | 90             | 94                       | 90             | nm             |
| <b>Timeliness</b>   |                 |                |                          |                |                |
| Young people on supervised orders who have a case plan completed within six weeks of the commencement of the order  | per cent        | 95             | 95                       | 95             | 92             |
| <b>Cost</b>   |                 |                |                          |                |                |
| Total output cost   | \$ million      | 74.6           | 76.0                     | 80.6           | 74.8           |
| The 2021-22 actual and 2022-23 target has been restated to reflect the machinery of government changes effective 1 January 2023 including department wide support for this output.  |                 |                |                          |                |                |
| The lower 2022-23 expected outcome mainly reflects the rephases from 2022-23 into future years including for the Community based diversionary services and opening Cherry Creek and the Preventing Aboriginal deaths in custody initiatives.  |                 |                |                          |                |                |
| The lower 2023-24 target mainly reflects the completion of the Youth Justice Reducing Offending strategy, with implementation now occurring.  |                 |                |                          |                |                |

Source: Department of Justice and Community Safety

## Youth Justice Custodial Services

(2023-24: \$250.5 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 to address offending behaviour, develop non-offending lifestyles and support reintegration of young people into the community on their exit from custody.

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>  |                 |                |                          |                |                |
| Annual daily average number of young people in custody – male (under 15 years) and female  | number          | 15–25          | 15.0                     | 15–25          | 12.5           |
| Annual daily average number of young people in custody – males (15 years plus)   | number          | 140–180        | 100.0                    | 170–210        | 106.2          |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to a decline in the number of young people in custody. The lower 2023-24 target reflects the continued focus on diversion, balanced against projects for the youth justice system post the COVID-19 pandemic.</i> |                 |                |                          |                |                |
| Average daily custodial centre utilisation rate of total centre capacity – males (15 years plus)   | per cent        | 80–85          | 45.0                     | 80–85          | 46.2           |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to a decline in the number of young people in custody.</i>  |                 |                |                          |                |                |
| Average daily custodial centre utilisation rate of total centre capacity – males (under 15 years) and female   | per cent        | 60–80          | 60.0                     | 60–80          | 41.7           |
| Average daily number of Aboriginal children and young people (10-17 years) in custody  | number          | 8–13           | 10.0                     | 8–13           | 10.03          |
| Average daily number of young people aged 10-13 under supervision  | number          | <5             | 2                        | <5             | nm             |
| <b>Quality</b>   |                 |                |                          |                |                |
| Young people in youth justice participating in community re-integration activities   | per cent        | 80.0           | 20.0                     | 80.0           | 19.3           |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target as temporary leave from custody to undertake re-integration activities was suspended for large parts of the financial year for safety reasons to reduce the transmission of COVID-19.</i>                             |                 |                |                          |                |                |
| <b>Timeliness</b>  |                 |                |                          |                |                |
| Young people on custodial orders who have a case plan completed within six weeks of the commencement of the order  | per cent        | 95.0           | 95.0                     | 95.0           | 88.8           |
| <b>Cost</b>  |                 |                |                          |                |                |
| Total output cost  | \$ million      | 250.5          | 260.1                    | 259.5          | 181.9          |
| <i>The 2021-22 actual and 2022-23 target has been reinstated to reflect the machinery of government changes effective 1 January 2023 including department wide support for this output.</i>  |                 |                |                          |                |                |

Source: Department of Justice and Community Safety

## Objective 5: A fair and accessible justice system that supports confidence in the Victorian community

This objective relates to the provision of and access to justice services that support legal processes and law reform. Services that support legal processes include legal assistance and education services, prosecution services 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 initiatives focusing on crime prevention and supporting Kooris in the criminal justice system.

The departmental objective indicators are:

- prosecutions completed and returning guilty outcomes (OPP) (percentage of total case finalisations)
- legal advice and assistance provided (VLA)
- law reform publications completed (VLRC)
- medico-legal death investigations (VIFM)
- number of Sentencing Advisory Council publications (SAC).

## Outputs

### Public Prosecutions and Legal Assistance (2023-24: \$386.8 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, advocacy and education services.

| <i>Performance measures</i>  | <i>Unit of measure</i> | <i>2023-24 target</i> | <i>2022-23 expected outcome</i> | <i>2022-23 target</i> | <i>2021-22 actual</i> |
|--|------------------------|-----------------------|---------------------------------|-----------------------|-----------------------|
| <i>Quantity</i>  |                        |                       |                                 |                       |                       |
| Community legal education and information services (Victoria Legal Aid) – excluding family violence related services | number                 | 102 000               | 102 000                         | 102 000               | 84 100                |
| Community legal education and information services (Victoria Legal Aid) – family violence related services           | number                 | 27 000                | 27 000                          | 27 000                | 19 373                |
| Duty lawyer services (Victoria Legal Aid) – excluding family violence related services                               | number                 | 70 853                | 70 853                          | 70 853                | 36 200                |
| Family violence legal services (Victoria Legal Aid)  | number                 | 46 000                | 46 000                          | 46 000                | 47 433                |

| Performance measures   | Unit of measure | 2023-24 target    | 2022-23 expected outcome | 2022-23 target    | 2021-22 actual |
|--|-----------------|-------------------|--------------------------|-------------------|----------------|
| Grants of legal assistance provided (Victoria Legal Aid) – excluding family violence-related services  | number          | 32 900            | 32 900                   | 32 900            | 29 305         |
| Judicial Officer sitting days requiring prosecutors (Office of Public Prosecutions)  | number          | 13 000–<br>15 000 | 20 324                   | 11 500–<br>13 500 | 15 882         |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to increases in judicial capacity, new court case management services and additional demand for prosecution services as the courts and wider criminal justice system rebound from the COVID-19 pandemic.</i> |                 |                   |                          |                   |                |
| <i>The higher 2023-24 target reflects anticipated sustained demand for Judicial Officer sitting days requiring OPP prosecutors.</i>  |                 |                   |                          |                   |                |
| Legal advice and minor assistance for clients (Victoria Legal Aid) – excluding family violence related services  | number          | 41 347            | 41 347                   | 41 347            | 23 531         |
| Number of briefs prepared and hearings attended (Office of Public Prosecutions)  | number          | 82 000–<br>86 000 | 98 808                   | 74 500–<br>78 500 | 92 297         |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to increases in court hearings in all jurisdictions.</i>   |                 |                   |                          |                   |                |
| <i>The higher 2023-24 target reflects anticipated sustained demand in court hearings in all jurisdictions, requiring increased Office of Public Prosecutions activity levels to meet demand.</i>   |                 |                   |                          |                   |                |
| Number of unique clients who accessed one or more of Victoria Legal Aid's legal services   | number          | 105 000           | 105 000                  | 105 000           | 80 547         |
| Number of victim and witness consultations (Office of Public Prosecutions)   | number          | 50 000–<br>52 000 | 47 300                   | 46 000–<br>48 000 | 41 626         |
| <i>The higher 2023-24 target reflects anticipated sustained demand for Office of Public Prosecutions Victim and Witness engagement services as the courts and wider criminal justice system rebound from the COVID-19 pandemic.</i>  |                 |                   |                          |                   |                |
| <b>Quality</b>   |                 |                   |                          |                   |                |
| Client satisfaction with services provided by Victoria Legal Aid   | per cent        | 80                | 80                       | 80                | 67             |
| Guilty outcomes (guilty pleas and trial convictions) as a percentage of case completions (Office of Public Prosecutions)   | per cent        | 89.0              | 89.0                     | 89.0              | 89.7           |
| <b>Timeliness</b>  |                 |                   |                          |                   |                |
| Average wait time to Legal Help (Victoria Legal Aid)   | minutes         | <15               | 15.0                     | <15               | 11.23          |
| Proportion of trials listed which did not proceed to adjournment on application of the Crown (Office of Public Prosecutions)   | per cent        | 99.0              | 99.0                     | 99.0              | 98.4           |
| <b>Cost</b>  |                 |                   |                          |                   |                |
| Total output cost  | \$ million      | 386.8             | 385.1                    | 381.3             | 366.6          |
| <i>The 2021-22 actual and 2022-23 target has been reinstated to reflect the machinery of government changes effective 1 January 2023 including department wide support for this output.</i>  |                 |                   |                          |                   |                |

Source: Department of Justice and Community Safety

## Forensic Justice Services

(2023-24: \$64.6 million)

This output delivers forensic medical services and medico legal advice provided through the Victorian Institute of Forensic Medicine (VIFM).

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>   |                 |                |                          |                |                |
| Clinical forensic medical services by the Victorian Institute of Forensic Medicine  | number          | 2 000–2 400    | 2 100                    | 2 600–3 000    | 2 253          |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to revised reporting methodologies.</i>  |                 |                |                          |                |                |
| <i>The lower 2023-24 target reflects the removal of telephone advice that in the past, was incorrectly counted as a formal case.</i>  |                 |                |                          |                |                |
| Enquiries resolved by the Coronial Admissions and Enquiries Office of non-reportable deaths   | number          | 5 000–5 500    | 4 900                    | 5 900          | nm             |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to a lower than anticipated number of enquiries resolved in the first year of reporting on this measure.</i>   |                 |                |                          |                |                |
| <i>The lower 2023-24 target reflects greater available information on reasonable performance since the measure was introduced in 2022-23.</i>   |                 |                |                          |                |                |
| Medico legal death investigations (Victorian Institute of Forensic Medicine)  | number          | 6 450–6 950    | 7 300                    | 6 450–6 950    | 6 955          |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to significant increases in deaths reported to the coroner.</i>   |                 |                |                          |                |                |
| Peer reviewed research articles published   | number          | 85             | 85                       | 85             | nm             |
| Provision of expert forensic medical and scientific evidence in court (Victorian Institute of Forensic Medicine)  | number          | 200–250        | 240                      | 200–250        | 224            |
| <b>Quality</b>  |                 |                |                          |                |                |
| Audited medico legal death investigation reports with no significant diagnostic errors (Victorian Institute of Forensic Medicine)   | per cent        | 98.0           | 98.0                     | 98.0           | 98.7           |
| <b>Timeliness</b>   |                 |                |                          |                |                |
| Medical and scientific investigations on the body of the deceased completed within two days (Victorian Institute of Forensic Medicine)  | per cent        | 75–85          | 75.0                     | 75–85          | 75.2           |
| Medico-legal death investigation reports issued within agreed period (Victorian Institute of Forensic Medicine)   | per cent        | 65–75          | 72.0                     | 65–75          | 70.7           |
| <b>Cost</b>   |                 |                |                          |                |                |
| Total output cost   | \$ million      | 64.6           | 60.5                     | 64.9           | 60.3           |
| <i>The lower 2022-23 expected outcome mainly reflects a reduction in depreciation expense for the Victorian Institute of Forensic Medicine relating to the Supporting the State's forensic capability initiative. The capital funding for the initiative has been rephased from 2022-23 into future years which has a flow-on impact on the depreciation expense.</i> |                 |                |                          |                |                |

Source: Department of Justice and Community Safety

## Justice Policy, Services and Law Reform

(2023-24: \$164.1 million)

This output delivers a broad range of services including the provision of law reform and sentencing advisory information. It also includes practical legal solutions and strategic advice through the Victorian Government Solicitor's Office (VGSO).

This output also reports on the activities of the Aboriginal Justice Group (AJG) which leads Victoria's commitment to the Aboriginal Justice Agreement and other initiatives focused on improving Aboriginal outcomes and reducing Aboriginal over-representation in the criminal justice system.

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>   |                 |                |                          |                |                |
| Community education sessions (in person or online) conducted by Victorian Law Reform Commission   | number          | 25             | 12                       | 25             | 6              |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target as in-person visits continued to be impacted by COVID-19 related restrictions. Visits are predominately requested in the second half of the calendar year as this coincides with the school curriculum timing.</i>   |                 |                |                          |                |                |
| Consultation sessions conducted by Victorian Law Reform Commission  | number          | 60             | 60                       | 75             | 44             |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target as the VLRC has only one current reference and it is unclear whether any further references will be received in the reporting period. In addition, the technical subject matter of the current reference will limit the number of consultation sessions.</i> |                 |                |                          |                |                |
| <i>The lower 2023-24 target reflects uncertainty around the timing and number of future references, and the nature of consultation required for any future references.</i>  |                 |                |                          |                |                |
| Grant and program funding administered by the Koori Justice Unit provided to Aboriginal Community Controlled Organisations (Koori Justice Unit)   | per cent        | 98             | 98                       | 98             | 98             |
| <i>This performance measure renames the 2022-23 performance measure 'Grant and program funding administered by the KJU provided to Aboriginal Community Controlled Organisations (ACCOs)'. The new measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i>          |                 |                |                          |                |                |
| Law reform publications completed by Victorian Law Reform Commission  | number          | 3              | 3                        | 3              | 4              |
| Number of Sentencing Advisory Council publications  | number          | 6              | 6                        | 6              | 5              |
| Views of school curriculum related material on Victorian Law Reform Commission website  | number          | 3 000          | 1 500                    | 1 000          | nm             |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to the difficulty of predicting student/teacher interest (2022-23 is the first year this performance measure has been used) and the variable timing of study of the relevant Victorian Certificate of Education (VCE) unit.</i>                         |                 |                |                          |                |                |
| <i>The higher 2023-24 target reflects the expected higher outcome of the 2022-23 year.</i>  |                 |                |                          |                |                |
| Written submissions made to the Victorian Law Reform Commission website including online surveys  | number          | 150            | 150                      | 150            | nm             |
| <b>Quality</b>  |                 |                |                          |                |                |
| Client satisfaction with quality of legal advice provided (Victorian Government Solicitor's Office)   | per cent        | 85             | 85                       | 85             | 85             |

| <i>Performance measures</i>   | <i>Unit of measure</i> | <i>2023-24 target</i> | <i>2022-23 expected outcome</i> | <i>2022-23 target</i> | <i>2021-22 actual</i> |
|---|------------------------|-----------------------|---------------------------------|-----------------------|-----------------------|
| Teachers and students who are satisfied with education programs delivered by Victorian Law Reform Commission website and the school curriculum related material provided on the VLRC website  | per cent               | 85                    | 85                              | 85                    | 90                    |
| <i>Timeliness</i>   |                        |                       |                                 |                       |                       |
| Client satisfaction with timeliness of legal advice provided (Victorian Government Solicitor's Office)  | per cent               | 85                    | 85                              | 85                    | 85                    |
| <i>Cost</i>   |                        |                       |                                 |                       |                       |
| Total output cost   | \$ million             | 164.1                 | 180.7                           | 160.2                 | 311.2                 |
| <i>The 2021-22 actual and 2022-23 target have been revised to reflect the transfer out of Land Justice Unit to the Department of Premier and Cabinet and Dispute Services to the Department of Government Service following on from the machinery of government changes effective 1 January 2023.</i> |                        |                       |                                 |                       |                       |
| <i>The higher 2022-23 expected outcome mainly reflects funding transfers from other outputs and funding supplementation post the 2022-23 budget including the Public Intoxication Reform – dedicated service response and the Victoria's Flood Recovery initiative.</i>                               |                        |                       |                                 |                       |                       |

Source: Department of Justice and Community Safety

## Objective 6: Victorians are protected with equal opportunities, information freedoms and privacy rights <sup>(a)</sup>

This objective aims to support the Victorian community through the provision of services relating to rights and equal opportunity, advocacy and guardianship for Victorians with disability or mental illness and support for victims of crime. This objective supports protection of children through adoption services and also contributes to public sector integrity, information freedoms and privacy protection of Victorians, and the public sector's ability to protect the security of its data.

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 (OPA)
- services provided to victims of crime against the person (VSA)
- agencies accessing information from the Office of the Victorian Information Commissioner feel empowered and educated on data protection, public access to information and privacy matters (OVIC)<sup>(b)</sup>.

Notes:

(a) Amended objective for the Department to reflect machinery of government changes effective 1 January 2023.

(b) New objective indicator for 2023-24, replacing the previous indicator 'Education and training activities delivered by OVIC' to more effectively report on the Department's work to educate on matters of data protection, access to information and privacy.

## Outputs

### Advocacy, Human Rights and Victim Support (2023-24: \$117.7 million)

This output focuses on the delivery of services aimed at protecting children through adoption services, vulnerable people, supporting victims and safeguarding human rights through the work of the Office of the Public Advocate (OPA), the Victim Support Agency (VSA) and the Victorian Equal Opportunity and Human Rights Commission (VEOHRC). OPA protects the rights, interests and dignity of people with disability and mental illness. VSA provides support to victims of crime with practical assistance, counselling and support through the justice system. VEOHRC provides education and capacity building to protect and promote human rights in Victoria.

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>   |                 |                |                          |                |                |
| Advocacy matters opened by the Office of the Public Advocate  | number          | 348–389        | 350                      | 348–389        | 297            |
| Community education sessions (Office of the Public Advocate)  | number          | 150–190        | 175                      | 150–190        | 174            |
| Conciliation and facilitation activities delivered by the Victorian Equal Opportunity and Human Rights Commission   | number          | 900–1 050      | 1 200                    | 900–1 050      | 982            |
| <i>The 2022-23 expected outcome is higher than the target due to the substantial increase in the number of complaints received relating to the COVID-19 pandemic.</i> |                 |                |                          |                |                |

| Performance measures  | Unit of measure | 2023-24 target  | 2022-23 expected outcome | 2022-23 target    | 2021-22 actual |
|---|-----------------|-----------------|--------------------------|-------------------|----------------|
| Decisions made by the Public Advocate under the <i>Medical Treatment Planning and Decisions Act 2016</i> (Office of the Public Advocate)<br><i>The 2022-23 expected outcome is lower than the 2022-23 target due to continued challenges faced in the healthcare and hospital systems.</i>  | number          | 464–533         | 370                      | 464–533           | 389            |
| Education and information sessions delivered by the Victorian Equal Opportunity and Human Rights Commission<br><i>The 2022-23 expected outcome is higher than the 2022-23 target due to a greater uptake of the Commission's education services flowing from an increase in digital eLearning programs, alongside the Commission's face-to-face/live online services.</i>   | number          | 1 500           | 1 500                    | 615               | 1 709          |
| Information and advice provided by the Office of the Public Advocate<br><i>The lower target in 2023-24 reflects a consistent reduction in general advice numbers in response to the greater education activities provided by the OPA.</i>   | number          | 9 500           | 8 500                    | 11 334–<br>13 306 | 10 133         |
| Information and advice provided by the Victorian Equal Opportunity and Human Rights Commission  | number          | 7 500           | 7 500                    | 8 000–<br>8 500   | 8 490          |
| New guardianship and investigation orders of the Victorian Civil and Administrative Tribunal actioned by the Office of the Public Advocate  | number          | 1 340–<br>1 480 | 1 340                    | 1 340–<br>1 480   | 1 359          |
| Number of eligible people supported to receive adoption records<br><i>The 2022-23 expected outcome is higher than the 2022-23 target due to changes in October 2021 to centralise the release of all records through Adoption Services instead of through third party agencies which were not previously counted. The higher 2023-24 target further reflects these changes. This performance measure renames the 2022-23 performance measure 'Number of Adoption Records released'. The renamed measure reports on the same activity as the previous measure, but has been amended to clarify that the metric relates to the number of people supported via case management, rather than a static number of records released.</i> | number          | 450             | 450                      | 350               | 388            |
| Public Advocate auspiced volunteer interventions for people with disability (Office of the Public Advocate)   | number          | 7 900–<br>8 200 | 7 600                    | 7 900–<br>8 200   | 7 380          |
| Victims receiving a service from the Victims Assistance Program (Victims Support Agency)<br><i>The 2022-23 expected outcome is lower than the 2022-23 target due to decreased referrals to the Victims Assistance Program (VAP). This can be attributed to several factors, including a decrease in the number of referrals from Victoria Police during the COVID-19 pandemic. The higher 2023-24 target reflects a change in counting methodology and will now count existing clients as well as new clients. This will better capture the number of clients who receive services from the VAP.</i>  | number          | 13 000          | 10 088                   | 12 000            | 9 972          |
| Victims receiving a service from the Victims of Crime Helpline, Victims Register, Youth Justice Group Conferencing and Victims Support (Victims Support Agency)   | number          | 26 000          | 25 940                   | 26 000            | 25 928         |

| <i>Performance measures</i>   | <i>Unit of measure</i> | <i>2023-24 target</i> | <i>2022-23 expected outcome</i> | <i>2022-23 target</i> | <i>2021-22 actual</i> |
|---|------------------------|-----------------------|---------------------------------|-----------------------|-----------------------|
| <i>Quality</i>  |                        |                       |                                 |                       |                       |
| Client satisfaction with victim services  | per cent               | 80.0                  | 76.2                            | 80.0                  | 76.1                  |
| Customer satisfaction rating – Conciliation and facilitation delivered by the Victorian Equal Opportunity and Human Rights Commission   | per cent               | 95                    | 95                              | 95                    | 97                    |
| Customer satisfaction rating – Education and information sessions delivered by the Victorian Equal Opportunity and Human Rights Commission  | per cent               | 90                    | 87                              | 90                    | 92                    |
| Settlement rate of conciliation and facilitation (Victorian Equal Opportunity and Human Rights Commission)  | per cent               | 65                    | 65                              | 65                    | 66                    |
| <i>Timeliness</i>   |                        |                       |                                 |                       |                       |
| Average number of days a guardianship or investigation order of Victorian Civil and Administrative Tribunal is held on a wait list prior to being allocated to a delegated officer by the Public Advocate (Office of the Public Advocate)   | number                 | 15–19                 | 50.0                            | 15–19                 | 41.9                  |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to continued high demand for guardianship services, and an expected increase in orders made by VCAT.</i>  |                        |                       |                                 |                       |                       |
| Victorian Equal Opportunity and Human Rights Commission complaints and reports of change or suppression practices finalised within six months   | per cent               | 85                    | 70                              | 85                    | 55                    |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to the substantial increase in the number of complaints received due to the COVID-19 pandemic.</i>   |                        |                       |                                 |                       |                       |
| <i>Cost</i>   |                        |                       |                                 |                       |                       |
| Total output cost   | \$ million             | 117.7                 | 181.3                           | 127.9                 | 147.7                 |
| <i>The 2021-22 actual and 2022-23 target has been revised to reflect the transfer out of Workplace Safety to the Department of Treasury and Finance following on from the machinery of government changes effective 1 January 2023. In addition, the transfer of Adoption Services to this output from the former Protection of Children, Personal Identity and Screening Services output, which no longer falls within the Department of Justice and Community Safety.</i> |                        |                       |                                 |                       |                       |
| <i>The higher 2022-23 expected outcome is mainly due to the funding supplementation and the recognition of provision for the Fiskville Off-site Remediation and Redress Scheme post the 2022-23 Budget.</i>   |                        |                       |                                 |                       |                       |

Source: Department of Justice and Community Safety

## Public Sector Information Management, Privacy and Integrity

(2023-24: \$20.1 million)

This output provides for the function of the Victorian Information Commissioner, which has oversight of the Victorian Government's collection, use and disclosure of information. The Information Commissioner enhances the Victorian Government's transparency and openness and oversees the Victorian Protective Data Security regime. This output also includes the function of the Local Government Inspectorate, which contributes to public sector integrity by ensuring Victorian councils follow the *Local Government Act 2020*.

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>   |                 |                |                          |                |                |
| Education and training activities delivered by Office of the Victorian Information Commissioner   | number          | 120            | 120                      | 120            | 147            |
| Regulatory actions conducted: Examinations, reviews, audits or investigations (Office of the Victorian Information Commissioner)  | number          | 8              | 8                        | 8              | 5              |
| <i>This performance measure amends the 2022-23 performance measure 'Regulatory actions conducted: Examinations, reviews, audits or investigations'. The new measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i> |                 |                |                          |                |                |
| Reviews and complaints closed by the Office of the Victorian Information Commissioner   | number          | 950            | 990                      | 950            | 1 432          |
| <b>Quality</b>  |                 |                |                          |                |                |
| Client satisfaction with education and training provided (Office of the Victorian Information Commissioner)   | per cent        | 90.0           | 92.0                     | 90.0           | 97.3           |
| <i>This performance measure amends the 2022-23 performance measure 'Client satisfaction with education and training provided'. The new measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i>                      |                 |                |                          |                |                |
| Freedom of Information review decisions overturned or set aside on appeal to the Victorian Civil and Administrative Tribunal (Office of the Victorian Information Commissioner)   | per cent        | <25            | 2.5                      | <25            | 2.5            |
| <i>This performance measure amends the 2022-23 performance measure 'FOI review decisions overturned or set aside on appeal to VCAT'. The new measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i>                |                 |                |                          |                |                |
| Freedom of Information reviews withdrawn by agreement following informal resolution (Office of the Victorian Information Commissioner)  | per cent        | 25.0           | 25.0                     | 25.0           | 26.4           |
| <i>This performance measure amends the 2022-23 performance measure 'FOI reviews withdrawn by agreement following informal resolution'. The new measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i>              |                 |                |                          |                |                |
| Local Government Inspectorate Governance recommendations adopted and implemented by councils  | per cent        | 100.0          | 100.0                    | 100.0          | 45.7           |

| <i>Performance measures</i>  | <i>Unit of measure</i> | <i>2023-24 target</i> | <i>2022-23 expected outcome</i> | <i>2022-23 target</i> | <i>2021-22 actual</i> |
|--|------------------------|-----------------------|---------------------------------|-----------------------|-----------------------|
| <i>Timeliness</i>  |                        |                       |                                 |                       |                       |
| Complaints received by the Local Government Inspectorate assessed and actioned within five working days  | per cent               | 95                    | 95                              | 95                    | 88                    |
| Councillor serious misconduct matters referred to Conduct Panel within 30 days of allegations being substantiated  | per cent               | 100                   | 100                             | 100                   | na                    |
| <i>The 2021-22 actual is 'na' due to no matters being referred to the Conduct Panel.</i>   |                        |                       |                                 |                       |                       |
| Freedom of Information reviews completed within timelines agreed with applicant (Office of the Victorian Information Commissioner)   | per cent               | 60                    | 60                              | 60                    | 60                    |
| <i>This performance measure amends the 2022-23 performance measure 'FOI reviews completed within timelines agreed with applicant'. 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             | 20.1                  | 21.1                            | 20.2                  | 21.2                  |
| <i>The 2021-22 actual and 2022-23 target has been restated to reflect the machinery of government changes effective 1 January 2023 including department wide support for this output.</i>  |                        |                       |                                 |                       |                       |

Source: Department of Justice and Community Safety

## Objective 7: Responsible and sustainable liquor, gambling and racing sectors <sup>(a)</sup>

This objective relates to harm minimisation through the regulation of the gambling and liquor industries, and also supports the development of the Victorian racing industry through strategic leadership, innovation and investment in the racing industry.

The departmental objective indicators are<sup>(b)</sup>:

- increased awareness of factors that limit gambling harm
- enabling integrity, safety and fairness in the gambling industry through regulatory efforts<sup>(c)</sup>.

Notes:

(a) Amended objective for the Department to reflect the Racing portfolio shifting to DJCS as a result of machinery of government changes effective 1 January 2023.

(b) Racing objective 'Indicator Wagering turnover on Victorian racing as a proportion of the national market' discontinued as it covers less than 40 per cent of wagering activity.

(c) New objective indicator for 2023-24 to replace 2021-22 objective indicator 'Percentage of licensed venues with a rating that is greater than three stars'.

## Outputs

### Racing, Gambling, Liquor and Casino Regulation

(2023-24: \$125.1 million)

This output provides for monitoring and regulation of racing, gambling and liquor activities in Victoria, including the operations of the Victorian Gambling and Casino Control Commission (VGCCC) and the Victorian Responsible Gambling Foundation (VRGF). It provides leadership and strategic policy advice to the Minister for Casino, Gaming and Liquor Regulation on the regulation of the gambling and liquor industries, problem gambling and harm minimisation in relation to liquor and gambling. It also provides leadership and strategic policy advice to the Minister for Racing on racing industry issues, associated regulation, and the development of racing, training and community infrastructure.

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>  |                 |                |                          |                |                |
| Casino applications, monitoring and audit activities.<br><i>This performance measure replaces the 2022-23 performance measure 'Audit of casino operations undertaken'. This measure captures the Victorian Gambling and Casino Control Commission's increased focus on casino monitoring and audit activities.</i>   | number          | 1 336          | nm                       | nm             | nm             |
| Gambling and Casino information and advice<br><i>The 2022-23 expected outcome is higher than the 2022-23 target due to an increase in general and venue operator enquiries in the lead up to summer trading and following amendments that were made to the Gambling Regulation Act 2003.</i><br><i>This measure renames the 2022-23 measure 'Gambling information and advice'. The renamed measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i> | number          | 25 600         | 38 642                   | 25 600         | na             |
| Gambling applications, monitoring and audit activities<br><i>This performance measure replaces the 2022-23 performance measure 'Gambling applications and licensee monitoring activities'. This measure no longer reports on activities related to the casino, as these will be captured against the new measure 'Casino applications, monitoring and audit activities'.</i>   | number          | 10 814         | nm                       | nm             | nm             |

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| Gambling inspections completed<br><i>This performance measure is proposed to consolidate the 2022-23 performance measures 'Gambling inspections completed – metropolitan' and 'Gambling inspections completed – regional' into a new measure for 2023-24. These measures have been consolidated into 'Gambling inspections completed.'</i>  | number          | 1 600          | 1 600                    | 1 600          | 917            |
| Increased access to digital information by the community and stakeholders who have an interest in gambling harm (Victorian Responsible Gambling Foundation)<br><i>The higher 2023-24 target reflects a continued focus on optimising the digital strategy and investment in targeted digital channels.</i>  | number          | 687 629        | 654 885                  | 654 885        | 732 686        |
| Liquor applications and licensee monitoring activities<br><i>The 2022-23 expected outcome is higher than the 2022-23 target due to higher than expected industry demand leading to increased applications.<br/>The higher 2023-24 target reflects industry demand as COVID-19 recovery continues.</i>   | number          | 42 000         | 43 449                   | 38 480         | na             |
| Liquor information and advice<br><i>The 2022-23 expected outcome is higher than the 2022-23 target due to higher than expected industry demand for information and advice.</i>  | number          | 102 400        | 127 104                  | 102 400        | na             |
| Liquor inspections completed – metropolitan   | number          | 5 400          | 5 400                    | 5 400          | 5 876          |
| Liquor inspections completed – regional<br><i>The 2022-23 expected outcome is lower than 2022-23 target as the regulator, which formed at the start of the relevant reporting period, was not yet at full staffing complement.</i>  | number          | 1 500          | 1 000                    | 1 500          | 700            |
| Mainstream Gambler's Help client service hours provided by therapeutic and financial counselling activities (Victorian Responsible Gambling Foundation)<br><i>The 2022-23 expected outcome is lower than the 2022-23 target due to a range of factors including reduced demand.</i>   | number          | 75 400         | 70 000                   | 75 400         | 67 292         |
| Operations with co-regulators to identify high harm liquor breaches – metropolitan<br><i>This performance measure replaces the 2022-23 performance measure 'Operations with co-regulators to identify licensees supplying alcohol to minors or persons who are intoxicated – Metropolitan'. This measure reports on supplying minors and intoxicated people, plus unlicensed supply, breach of license conditions and home delivery in order to focus on a broader range of harms and evolving risks.</i> | number          | 15             | nm                       | nm             | nm             |
| Operations with co-regulators to identify high-harm liquor breaches – regional<br><i>This performance measure replaces the 2022-23 performance measure 'Operations with co-regulators to identify licensees supplying alcohol to minors or persons who are intoxicated – Regional'. This measure reports on supplying minors and intoxicated people, plus unlicensed supply, breach of license conditions and home delivery in order to focus on a broader range of harms and evolving risks.</i>         | number          | 5              | nm                       | nm             | nm             |
| Racing industry development initiatives<br><i>This performance measure is transferred directly from the former Sporting, Recreation and Racing output, formerly within the output performance statement for the Department of Jobs, Precincts and Regions (now named the Department of Jobs, Skills, Industry and Regions).</i>   | number          | 9              | 9                        | 9              | 9              |
| Racing matters processed (including licences, permits and grant applications)<br><i>This performance measure is transferred directly from the former Sporting, Recreation and Racing output, formerly within the output performance statement for the Department of Jobs, Precincts and Regions (now named the Department of Jobs, Skills, Industry and Regions).</i>   | number          | 300            | 300                      | 300            | 266            |

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quality</b>  |                 |                |                          |                |                |
| Gambling inspections conducted at high risk times   | per cent        | 12             | 12                       | 12             | nm             |
| Liquor inspections conducted at high risk times   | per cent        | 12             | 12                       | 12             | nm             |
| Liquor licensing client satisfaction  | per cent        | 85             | 84                       | 85             | nm             |
| Proportion of high harm gambling breaches resulting in regulatory action  | per cent        | 95             | 95                       | 95             | nm             |
| Proportion of high harm liquor breaches resulting in regulatory action  | per cent        | 95             | 95                       | 95             | 100            |
| <b>Timeliness</b>   |                 |                |                          |                |                |
| Calls to Victorian Gambling and Casino Control Commission client services answered within 60 seconds  | per cent        | 80             | 50                       | 80             | nm             |
| <i>The 2022-23 expected outcome is lower than the target. The target has been impacted by the unpredictable volume of incoming calls and staffing fluctuations.</i>   |                 |                |                          |                |                |
| Calls to liquor regulator client services answered within 60 seconds  | per cent        | 80             | 50                       | 80             | nm             |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to increasing complexity of enquiries arising from legislative changes and increased enquiry volumes due to replacement Proof of Age cards being necessitated by events like the Optus data breach.</i>  |                 |                |                          |                |                |
| Gamblers Help Service clients who receive a service within five days of referral (Victorian Responsible Gambling Foundation)  | per cent        | 96.0           | 96.0                     | 96.0           | 97.7           |
| Gambling approvals, licence, permit applications and variations completed within set time   | per cent        | 85             | 85                       | 85             | nm             |
| Liquor approvals, licence, permit applications and variations completed within set time   | per cent        | 85             | 85                       | 85             | nm             |
| <b>Cost</b>   |                 |                |                          |                |                |
| Total output cost   | \$ million      | 125.1          | 162.4                    | 124.5          | 161.1          |
| <i>The 2021-22 actual and 2022-23 target have been restated to reflect the transfer of the Racing portfolio from the Department of Jobs, Skills, Industry and Regions to the Department of Justice and Community Safety and following on from the machinery of government changes effective 1 January 2023.</i>   |                 |                |                          |                |                |
| <i>The higher 2022-23 expected outcome mainly reflects new funding announced in the 2023-24 Budget for the Preventing and addressing gambling harm initiative. In addition, funding for the Responding to the Royal Commission into the Casino Operator and Licence and enhancing gambling and liquor regulation post the 2022-23 also contributed to the increase.</i> |                 |                |                          |                |                |

Source: Department of Justice and Community Safety

# DEPARTMENT OF PREMIER AND CABINET

## Ministerial portfolios

The Department supports the ministerial portfolios of the Premier, Deputy Premier, Treaty and First Peoples, Government Services, and Industrial Relations.

## Departmental mission statement

The Department of Premier and Cabinet's mission is to support the people of Victoria by:

- helping government achieve its strategic objectives
- providing leadership to the public sector to improve its effectiveness
- promoting collaboration across government to drive performance and improve outcomes.

## Departmental objectives

### Stronger policy outcomes for Victoria<sup>(a)</sup>

- Lead whole of government economic and social policy delivery and reform.
- Lead the public sector response to significant state and Commonwealth issues, industrial relations, policy challenges and projects.
- Lead whole of government approach to coordination of government land decisions.

### First Peoples in Victoria are strong and self-determining

- Improve outcomes and services for First Peoples through prioritising actions to enable self-determination, including advancing treaty, protecting and promoting cultural rights, recognising land and native title rights, and responding to and engaging with the Yoorrook Justice Commission.
- Address trauma and support healing; address racism established through colonisation.
- Provide culturally safe systems and services and transfer power and resources to communities.

### Improved public administration and support for the Victorian public service<sup>(a)</sup>

- Foster and promote a high performing public service.
- Ensure effective whole of government performance and outcomes and support the effective administration of government.
- Protect and promote the values of good governance, integrity and accountability across the public service to foster and maintain public trust in government.
- Maintain compliance with government advertising and communication guidelines to support effective financial management, probity, and accountability of government advertising.

*Note:*

*(a) The 2022-23 objectives 'Strong policy outcomes' and 'Professional public administration' have been renamed to 'Stronger policy outcomes for Victoria' and 'Improved public administration and support for the Victorian public service' respectively, to demonstrate the intended result and recipients of the department's output delivery more clearly.*

## Changes to the output structure

The Department has made changes to its output structure for 2023-24, in addition to the machinery of government changes reflected in Table 2.1, as shown in the table below.

| 2022-23 outputs                    | Reason   | 2023-24 outputs                              |
|------------------------------------|--|--|
| Economic policy advice and support | Renamed to reflect the broader Land Coordinator General functions established in the department on 1 January 2023. | Economic policy advice and land coordination |

Source: Department of Premier and Cabinet

## 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)      |                    |                   |                               |
|--|-------------------|--------------------|-------------------|-------------------------------|
|  | 2022-23<br>budget | 2022-23<br>revised | 2023-24<br>budget | Variation <sup>(a)</sup><br>% |
| <b>Stronger policy outcomes for Victoria</b>                                       |                   |                    |                   |                               |
| Economic policy advice and land coordination                                       | 34.4              | 36.8               | 24.0              | (30.2)                        |
| Social policy advice and intergovernmental relations                               | 19.7              | 21.5               | 20.8              | 5.6                           |
| Industrial relations   | 35.7              | 37.2               | 36.2              | 1.4                           |
| <b>First Peoples in Victoria are strong and self-determining</b>                   |                   |                    |                   |                               |
| Self-determination policy and reform advice and programs                           | 75.1              | 134.6              | 116.6             | 55.3                          |
| Traditional owner engagement and cultural heritage management programs             | 36.6              | 36.2               | 59.9              | 63.7                          |
| <b>Improved public administration and support for the Victorian public service</b> |                   |                    |                   |                               |
| Executive government advice and services   | 126.8             | 181.4              | 78.2              | (38.3)                        |
| Public sector administration advice and support                                    | 23.5              | 27.3               | 19.5              | (17.0)                        |
| Chief Parliamentary Counsel services   | 9.7               | 8.3                | 8.4               | (13.4)                        |
| State electoral roll and electoral events  | 117.3             | 117.3              | 42.6              | (63.7)                        |
| <b>Total <sup>(b)</sup></b>  | <b>478.8</b>      | <b>600.6</b>       | <b>406.2</b>      | <b>(15.2)</b>                 |

Source: Department of Premier and Cabinet

Notes:

(a) Variation between 2022-23 budget and 2023-24 budget. Explanations for variations greater than 5 per cent are included in footnotes to the relevant outputs.

(b) Table may not add due to rounding.

## 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, payments made on behalf of the state, and other sources expected to become available to the department.

**Table 2.16: Income from transactions** (\$ million)

|  | 2021-22<br>actual | 2022-23<br>budget | 2022-23<br>revised | 2023-24<br>budget |
|--|-------------------|-------------------|--------------------|-------------------|
| Output appropriations  | 599.8             | 490.2             | 558.0              | 346.9             |
| Special appropriations   | 50.7              | 117.9             | 118.2              | 59.3              |
| Interest   | (0.5)             | 0.8               | ..                 | ..                |
| Sales of goods and services  | 226.6             | 217.8             | 117.7              | 0.6               |
| Grants   | 33.5              | 4.2               | 9.7                | 7.7               |
| Fair value of assets and services received free of charge or for nominal consideration | 11.4              | ..                | ..                 | ..                |
| Other income   | 0.2               | 1.0               | 0.8                | 0.7               |
| <b>Total income from transactions <sup>(a)</sup></b>                                   | <b>921.7</b>      | <b>831.8</b>      | <b>804.4</b>       | <b>415.2</b>      |

Source: Department of Premier and Cabinet

Note:

(a) Table may not add due to rounding.

**Table 2.17: Parliamentary authority for resources** (\$ million)

|   | 2022-23<br>budget | 2022-23<br>revised | 2023-24<br>budget |
|---|-------------------|--------------------|-------------------|
| <b>Annual appropriations</b>                                  | <b>502.7</b>      | <b>774.0</b>       | <b>345.5</b>      |
| Provision of outputs  | 489.4             | 548.2              | 344.5             |
| Additions to the net asset base                               | 13.3              | 225.8              | 1.0               |
| Payments made on behalf of the State                          | ..                | ..                 | ..                |
| <b>Receipts credited to appropriations</b>                    | <b>0.8</b>        | <b>0.4</b>         | <b>..</b>         |
| <b>Unapplied previous years appropriation</b>                 | <b>..</b>         | <b>9.4</b>         | <b>2.3</b>        |
| Provision of outputs  | ..                | 9.4                | 2.3               |
| Additions to the net asset base                               | ..                | ..                 | ..                |
| Payments made on behalf of the State                          | ..                | ..                 | ..                |
| <i>Accumulated surplus – previously applied appropriation</i> | ..                | 1.1                | ..                |
| <b>Gross annual appropriation</b>                             | <b>503.4</b>      | <b>783.8</b>       | <b>347.9</b>      |
| <b>Special appropriations</b>                                 | <b>141.8</b>      | <b>143.2</b>       | <b>77.7</b>       |
| <b>Trust funds</b>  | <b>11.4</b>       | <b>18.8</b>        | <b>14.5</b>       |
| Departmental Suspense Account <sup>(a)</sup>                  | 5.9               | 11.9               | 5.6               |
| Other <sup>(b)</sup>  | 5.4               | 6.9                | 8.8               |
| <b>Total parliamentary authority <sup>(c)</sup></b>           | <b>656.6</b>      | <b>945.8</b>       | <b>440.0</b>      |

Source: Department of Premier and Cabinet

Notes:

(a) This account is a departmental working account.

(b) Includes interdepartmental transfers.

(c) Table may not add due to rounding.

## Departmental performance statement

### Objective 1: Stronger policy outcomes for Victoria

This objective pursues policy and service excellence and reform. It leads the public sector response to significant state issues, workplace relations, policy challenges and projects. It supports the delivery of policy and projects that enables increased productivity and improved social outcomes in Victoria.

The departmental objective indicator is:

- advice contributes to the achievement of government policies and priorities relating to economic and social outcomes, intergovernmental relations, emergency management, and industrial relations.

### Outputs

#### Economic policy advice and land coordination (2023-24: \$24.0 million)

This output contributes to the delivery of strategic, timely and comprehensive analysis and advice on economic policy and land coordination to support government decision making.

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <i>Quantity</i>   |                 |                |                          |                |                |
| Advice provided on government infrastructure projects with land requirements  | number          | 30             | nm                       | nm             | nm             |
| <i>New performance measure for 2023-24.</i>   |                 |                |                          |                |                |
| <i>Quality</i>  |                 |                |                          |                |                |
| Key stakeholder satisfaction with advice and support relating to economic policy and land coordination  | per cent        | 85             | 85                       | 85             | nm             |
| <i>This performance measure renames the 2022-23 performance measure 'Key stakeholder satisfaction with advice and support relating to economic policy' to reflect the broader Land Coordinator General functions established in the department on 1 January 2023.</i> |                 |                |                          |                |                |
| <i>Timeliness</i>   |                 |                |                          |                |                |
| Provision of economic policy briefings within agreed timeframes   | per cent        | 85             | 85                       | 85             | nm             |
| <i>Cost</i>   |                 |                |                          |                |                |
| Total output cost   | \$ million      | 24.0           | 36.8                     | 34.4           | na             |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to output funding transferred from other departments to DPC due to 1 January 2023 machinery of government changes.</i>  |                 |                |                          |                |                |
| <i>The lower 2023-24 target reflects the transfer of funding linked to the Victorian Jobs and Investment Fund to DJSIR.</i>   |                 |                |                          |                |                |

Source: Department of Premier and Cabinet

## Social policy advice and intergovernmental relations (2023-24: \$20.8 million)

This output contributes to the delivery of strategic, timely and comprehensive analysis and advice on social policy and intergovernmental relations to support government decision making.

This output also contributes to the strategic coordination of emergency management strategies and planning across the Victorian public sector.

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>  |                 |                |                          |                |                |
| Whole of government emergency management forums, meetings and exercises facilitated  | number          | 20             | 53                       | 20             | 135            |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to meetings held in response to October 2022 floods.</i>   |                 |                |                          |                |                |
| <b>Quality</b>   |                 |                |                          |                |                |
| Key stakeholder satisfaction with advice and support relating to social policy   | number          | 85             | 85                       | 85             | nm             |
| <b>Timeliness</b>  |                 |                |                          |                |                |
| Provision of social policy briefings within agreed timeframes  | per cent        | 85             | 85                       | 85             | nm             |
| <b>Cost</b>  |                 |                |                          |                |                |
| Total output cost  | \$ million      | 20.8           | 21.5                     | 19.7           | na             |
| <i>The 2022-23 expected outcome and 2023-24 target are higher than the 2022-23 target due to additional social policy responsibilities and the reinstatement of a Treasurer's Advance from 2021-22 to 2022-23 for additional security.</i> |                 |                |                          |                |                |

Source: Department of Premier and Cabinet

## Industrial Relations (2023-24: \$36.2 million)

This output contributes to promote fair jobs and a positive industrial relations environment through sound 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.

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>  |                 |                |                          |                |                |
| Employers informed on OH&S obligations under both State and Commonwealth legislation and regulations | number          | >3 500         | >3 500                   | >3 500         | 12 633         |
| Wage Inspectorate Victoria: Child employment compliance activities completed                         | number          | 200            | 200                      | 200            | 171            |
| Workers informed on OH&S obligations under both State and Commonwealth legislation and regulations   | number          | >40 000        | >40 000                  | >40 000        | 47 500         |
| <b>Quality</b>   |                 |                |                          |                |                |
| Public sector agreements renewed and approved within current enterprise bargaining framework         | per cent        | 100            | 100                      | 100            | 100            |

| <i>Performance measures</i>  | <i>Unit of measure</i> | <i>2023-24 target</i> | <i>2022-23 expected outcome</i> | <i>2022-23 target</i> | <i>2021-22 actual</i> |
|--|------------------------|-----------------------|---------------------------------|-----------------------|-----------------------|
| Victoria represented in major industrial relations cases and inquiries   | per cent               | 100                   | 100                             | 100                   | 100                   |
| <i>Timeliness</i>  |                        |                       |                                 |                       |                       |
| On-demand matters resolved or referred to a more suitable body within 180 days   | per cent               | 50                    | nm                              | nm                    | nm                    |
| <i>New performance measure for 2023–24 to reflect funding for ‘On-demand worker support’.</i>  |                        |                       |                                 |                       |                       |
| Review and assessment of submitted public sector enterprise bargaining costings and proposed agreements completed and submitted for approval within four weeks             | per cent               | 90                    | 90                              | 90                    | 100                   |
| Wage Inspectorate Victoria: Long Service leave investigations completed within 90 days of lodgement  | per cent               | 50                    | 60                              | 25                    | 100                   |
| <i>The 2022-23 expected outcome and 2023-24 target are higher than the 2022-23 target due to efficiencies that have been realised through improved internal processes.</i> |                        |                       |                                 |                       |                       |
| Wage Inspectorate Victoria: Wage Theft reports closed within 90 days of lodgement  | per cent               | 30                    | nm                              | nm                    | nm                    |
| <i>New performance measure for 2023-24 to reflect funding for ‘Wage theft laws compliance and enforcement’.</i>  |                        |                       |                                 |                       |                       |
| <i>Cost</i>  |                        |                       |                                 |                       |                       |
| Total output cost  | \$ million             | 36.2                  | 37.2                            | 35.7                  | 24.6                  |

Source: Department of Premier and Cabinet

## Objective 2: First Peoples in Victoria are strong and self-determining

This objective focuses on improving outcomes and services for First Peoples through prioritising actions to enable self-determination, including advancing treaty, protecting and promoting cultural rights, recognising land and native title rights, and coordinating the State's response to the Yoorrook Justice Commission.

The departmental objective indicator is:

- First Peoples in Victoria have increased control over decisions that impact their lives.

## Outputs

### Self-determination policy and reform advice (2023-24: \$116.6 million) and programs

This output supports the Victorian Government's commitment to self-determination for First Peoples and to improving long-term social and economic outcomes. This includes progress towards Treaty, coordinating the State's response to the Yoorrook Justice Commission, and work to reform government to enable self-determination, as well as undertaking outcomes-focused reporting across the portfolio.

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>   |                 |                |                          |                |                |
| Number of Assembly and/or State-Assembly meetings held  | number          | 40             | 50                       | 40             | 72             |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to an intensive period of negotiations to finalise and agree the treaty framework and the self-determination fund prior to the caretaker period.</i>  |                 |                |                          |                |                |
| Meetings held to coordinate shared decision making with Aboriginal communities and WOVG implementation of the National Agreement on Closing the Gap priorities to improve outcomes for First Peoples  | number          | 4              | nm                       | nm             | nm             |
| <i>This performance measure is proposed to replace the 2022-23 performance measure 'Completion of an Aboriginal-led evaluation and review of government performance under the Victorian Aboriginal Affairs Framework 2018-2023 and the National Agreement on Closing the Gap'. It has been replaced to better reflect the structures established to ensure shared decision making under the Closing the Gap National Agreement.</i> |                 |                |                          |                |                |
| Meetings with departments to support Minimum Standards and Additional Preparations, and engaging in Treaty negotiations   | number          | 40             | nm                       | nm             | nm             |
| <i>New performance measure for 2023-24 to reflect government funding for the 'Meeting the State's legal requirements to enter Treaty negotiations'.</i>   |                 |                |                          |                |                |
| Minimum standards and additional preparations the State can notify compliance with to the Treaty authority  | number          | 4              | nm                       | nm             | nm             |
| <i>New performance measure for 2023-24 to reflect Government funding for the 'Meeting the State's legal requirements to enter Treaty negotiations'.</i>   |                 |                |                          |                |                |

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quality</b>   |                 |                |                          |                |                |
| Government stakeholder satisfaction with coordination of Victorian Government's response to the Yoorrook Justice Commission  | per cent        | 80             | 80                       | 80             | nm             |
| <b>Timeliness</b>  |                 |                |                          |                |                |
| Delivery of a public report on outcomes for Aboriginal Victorians to be tabled in parliament by 30 June each financial year  | number          | 1              | 1                        | 1              | 0              |
| <b>Cost</b>  |                 |                |                          |                |                |
| Total output cost  | \$ million      | 116.6          | 134.6                    | 75.1           | na             |
| <i>The 2022-23 expected outcome and 2023-24 target are higher than the 2022-23 target due to funding approved for release from contingency after publication of the 2022-23 Budget for the Munarra Centre for Regional Excellence; and the Delivering First Peoples' ownership of Victoria's treaty process.</i> |                 |                |                          |                |                |

Source: Department of Premier and Cabinet

## Traditional owner engagement and cultural heritage management programs (2023-24: \$59.9 million)

This output supports the Government's commitment to protecting Aboriginal cultural rights, including supporting Traditional Owners and First Peoples organisations to deliver self-determined initiatives for their communities. This includes the protection and management of Aboriginal cultural heritage and strengthening Aboriginal community organisations.

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>   |                 |                |                          |                |                |
| Average weekly hours of case management provided to members of the Stolen Generations   | number          | 100            | 80                       | 80             | 130            |
| <i>The higher 2023-24 target reflects an increase in requests for the service due to interest in the Stolen Generations Reparations Package and an increase in staffing hours to deliver the service.</i>   |                 |                |                          |                |                |
| Capacity building activities provided for Traditional Owners to support the management and protection of Aboriginal cultural and intangible heritage  | number          | 16             | 16                       | 16             | 16             |
| Number of family history investigations conducted by the Victorian Koorie Family History Service on behalf of members of the Stolen Generations   | number          | 300            | 600                      | 240            | 418            |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to an increase in requests for the service due to the Stolen Generations Reparations Package. Additionally, the family history investigations have long lead times which affects the total number being measured.</i> |                 |                |                          |                |                |
| <i>The higher 2023-24 target reflects an increase in requests for the service due to the Stolen Generations Reparations Package.</i>  |                 |                |                          |                |                |

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| Removal of first mortgages on titles of property owned by Aboriginal Community-Controlled Organisations   | number          | 3              | 5                        | 4              | 3              |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to a higher than expected response rate from eligible Aboriginal organisations that have applied to have first mortgages removed from their properties.</i><br><i>The lower 2023-24 target is due to the number of remaining first mortgages held by the Minister for Treaty and First Peoples.</i>   |                 |                |                          |                |                |
| Number of Recognition and Settlement Agreements that commence   | number          | 2              | 3                        | 3              | 0              |
| <i>This performance measure has been introduced due to machinery of government changes that resulted in the transfer of Land Justice Unit functions from the Department of Justice and Community Safety to the department.</i><br><i>The lower 2023-24 target reflects fewer groups expected to reach Recognition and Settlement Agreements in 2023-24 due to increased use of the Federal Court to achieve formal recognition.</i> |                 |                |                          |                |                |
| <b>Quality</b>  |                 |                |                          |                |                |
| Funding recipients report that the achievement of program objectives is supported by DPC's role in the funding relationship   | per cent        | 80             | 80                       | 80             | nm             |
| The service provision of the Office of the Victorian Aboriginal Heritage Council enables the Victorian Aboriginal Heritage Council to undertake its statutory responsibilities  | per cent        | 80             | 80                       | 80             | nm             |
| <b>Timeliness</b>   |                 |                |                          |                |                |
| Average days to process applications, to register an Aboriginal Cultural Heritage Place (Cultural Heritage Management Plan related) on the Victorian Aboriginal Cultural Heritage Register, meets or reduces days taken   | days            | 60             | 60                       | 60             | nm             |
| <i>This performance measure renames the 2022-23 performance measure 'Average days to process applications to register an Aboriginal Cultural Heritage Place (CHMP-related) on the Victorian Aboriginal Cultural Heritage Register'. The new measure reports on the same activity as the previous measure and has been amended for increased clarity on what a good result is.</i>   |                 |                |                          |                |                |
| Proportion of Native Title negotiations progressed in accordance with the department's annual work plan and timeframes monitored by the Federal Court   | per cent        | 100            | 100                      | 100            | 50             |
| <i>This performance measure has been introduced due to machinery of government changes that resulted in the transfer of Land Justice Unit functions from the Department of Justice and Community Safety to the department.</i>  |                 |                |                          |                |                |
| <b>Cost</b>   |                 |                |                          |                |                |
| Total output cost   | \$ million      | 59.9           | 36.2                     | 36.6           | na             |
| <i>The higher 2023-24 target is due to output funding transferred from DJCS to DPC for the Land Justice Unit, as part of 1 January 2023 machinery of government changes; and new funding announced in the 2023-24 Budget.</i>   |                 |                |                          |                |                |

Source: Department of Premier and Cabinet

### **Objective 3: Improved public administration and support for the Victorian public service**

This objective fosters and promotes a high performing public service. It ensures effective whole of government performance and outcomes. It protects and promotes the integrity and values of good governance to foster and maintain public trust in government. It maintains compliance with government advertising and communication guidelines to support effective financial management and accountability of government.

The departmental objective indicators are:

- support for Cabinet, committee members and Executive Council are valued and inform decision making
- agency compliance with government advertising and communication guidelines
- Victoria's electoral system is supported by an accurate and secure electoral roll, electoral services and conduct of fair and impartial elections
- provision of high-quality advice to support evidence-based decisions that drive the progress of Victoria socially and economically as assessed by feedback from key stakeholders
- provision of high-quality legislative drafting and publication services
- advice contributes to the achievement of government policies and priorities relating to Victoria's electoral system, executive and parliamentary remuneration and public sector governance.

## **Outputs**

### **Executive Government advice and services**

**(2023-24: \$78.2 million)**

This output contributes to the provision of strategic, timely and comprehensive support to Cabinet and Cabinet Sub-Committees.

This output also contributes to the provision of support to the Governor and maintenance of Government House and its collections as a heritage asset of national importance.

This output also contributes to the delivery of analysis and advice to support evidence-based decision making across the public sector.

This output also contributes to the provision of whole of government communications strategy and compliance with government advertising and communication guidelines.

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>   |                 |                |                          |                |                |
| Number of briefs supporting Cabinet and Cabinet committee decision making   | number          | 1 200          | 800                      | 1 200          | 1 430          |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to a reduced volume of meetings that require briefings due to the caretaker period and new term establishment periods.</i>   |                 |                |                          |                |                |
| Number of projects and advisory support provided to departments facilitated by the Behavioural Insights Unit  | number          | 30             | 60                       | 60             | 75             |
| <i>The lower 2023-24 target is due to the focus of the Behavioural Insights Unit returning to delivering longer term initiatives and trials rather than short-term advisory support, which was provided to departments during the COVID-19 pandemic.</i>  |                 |                |                          |                |                |
| Office of the Governor: Increase in the annual number of guests and visitors to Government House  | per cent        | 5              | 200                      | 5              | 66             |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to increased guest numbers following the COVID-19 restrictions impacting previous years' results.</i>   |                 |                |                          |                |                |
| Whole of government forums, meetings and advisory groups chaired  | number          | 85             | 85                       | 85             | 71             |
| <b>Quality</b>  |                 |                |                          |                |                |
| Office of the Governor: Government House accessibility and useability meets standards in asset management strategy  | per cent        | 79             | 79                       | 79             | 79             |
| Office of the Governor: Government House gardens and grounds meet standards in asset management strategy  | per cent        | 85             | 85                       | 85             | 85             |
| Relevant communication activity compliant with government advertising and communication guidelines  | per cent        | 100            | 100                      | 100            | 100            |
| Satisfaction with services provided by the Behavioural Insights Unit to government agencies   | per cent        | 70             | 70                       | 70             | 91             |
| <b>Timeliness</b>   |                 |                |                          |                |                |
| Office of the Governor: Support the Governor's community engagement activities by arranging all internal and external events in a timely manner   | per cent        | 100            | 100                      | 100            | 100            |
| Timely delivery of State events and functions   | per cent        | 100            | 100                      | 100            | 100            |
| <b>Cost</b>   |                 |                |                          |                |                |
| Total output cost   | \$ million      | 78.2           | 181.4                    | 126.8          | 151.9          |
| <i>The higher 2022-23 expected outcome and lower 2023-24 target are due to the release of contingency funding, after publication of the 2022-23 Budget, for the Social Services Jobs Guarantee initiative and for Breakthrough Victoria Pty Ltd. This is partially offset by output funding transferred to other departments due to 1 January 2023 machinery of government changes.</i> |                 |                |                          |                |                |

Source: Department of Premier and Cabinet

## Public sector administration advice and support

(2023-24: \$19.5 million)

This output provides advice and support to relevant stakeholders, including the public service, on issues relevant to public sector administration, Members of Parliament and executive officer remuneration, governance, service delivery and workforce matters, as well as to public sector professionalism and integrity. It includes related research, determinations, data collection, reporting and dissemination of information.

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>   |                 |                |                          |                |                |
| VPSC: Number of engagement and promotional activities undertaken by the Jobs and Skills Exchange  | number          | 20             | 20                       | 20             | 69             |
| VPSC: Percentage of new to VPS executives participating in the induction program  | per cent        | 85             | 90                       | 78             | 96             |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target based on the most up to date enrolment data in the executive induction program.</i>   |                 |                |                          |                |                |
| <i>The higher 2023-24 target reflects the demand for, and profile of, the executive induction program.</i>  |                 |                |                          |                |                |
| <b>Quality</b>  |                 |                |                          |                |                |
| Satisfaction of key stakeholders, including Members of Parliament, public sector employers and elected local government officials, with the Remuneration Tribunal's process regarding determinations, reviews and advice  | per cent        | 80             | 80                       | 80             | 85             |
| <i>This performance measure renames the 2022-23 performance measures 'Stakeholder satisfaction with the Remuneration Tribunal's process regarding determinations, reviews, and advice'. The new measure reports on the same activity as the previous measure and has been amended for increased clarity.</i>  |                 |                |                          |                |                |
| VPSC: Overall satisfaction with engagement, consultation, and responsiveness in relation to VPS graduate program  | per cent        | 85             | 85                       | 85             | 89             |
| <i>This performance measure renames the 2022-23 performance measures 'VPSC: Overall satisfaction with engagement, consultation, and responsiveness from the GRADS team'. The new measure reports on the same activity as the previous measure and has been amended for increased clarity.</i>   |                 |                |                          |                |                |
| VPSC: Percentage of VPS jobs advertised through the Jobs and Skills Exchange  | per cent        | 90             | 90                       | 90             | 77             |
| VPSC: Satisfaction with responses to user queries on the Jobs and Skills Exchange platform  | per cent        | 80             | 80                       | 80             | 92             |
| Victorian Government agency stakeholder satisfaction with the quality of advice and support relating to public administration and whole of government governance  | per cent        | 90             | 90                       | 90             | nm             |
| <i>This performance measure renames the 2022-23 performance measures 'Key stakeholder satisfaction with advice and support relating to public administration and whole of government governance'. The new measure reports on the same activity as the previous measure and has been amended for increased clarity on who DPC counts as a stakeholder.</i> |                 |                |                          |                |                |
| <b>Timeliness</b>   |                 |                |                          |                |                |
| Remuneration Tribunal's legislated work program delivered within established timeframes   | per cent        | 85             | 85                       | 85             | 90.9           |
| <i>This performance measure renames the 2022-23 performance measures 'Tribunal's legislated work program delivered within established timeframes'. The new measure reports on the same activity as the previous measure and has been amended for increased clarity.</i>   |                 |                |                          |                |                |

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| VPSC: Percent of process completion of Victorian public sector annual workforce data by the end of February each year  | per cent        | 95             | 95                       | 95             | 99             |
| <b>Cost</b>  |                 |                |                          |                |                |
| Total output cost  | \$ million      | 19.5           | 27.3                     | 23.5           | 19             |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to funding approved since publication of the 2022-23 Budget for Support implementation of integrity reforms initiative; and Reinstatement of Treasurer's Advance from 2021-22 to 2022-23 for the Workforce Transition Fund initiative.</i> |                 |                |                          |                |                |
| <i>The lower 2023-24 target is due to time-limited Victorian Public Sector Commission programs concluding on 30 June 2023.</i>   |                 |                |                          |                |                |

Source: Department of Premier and Cabinet

## Chief Parliamentary Counsel services (2023-24: \$8.4 million)

This output provides Bills for introduction in Parliament, including providing quality and timely legislative drafting services, hard copy and electronic publication of Acts and Statutory Rules, and maintaining a database of Victorian legislation and legislative information at [www.legislation.vic.gov.au](http://www.legislation.vic.gov.au).

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>  |                 |                |                          |                |                |
| Acts and Statutory Rules published electronically and in hard copy without error   | per cent        | 96             | 98                       | 96             | 99             |
| Formal advice provided on legislation  | number          | 500            | 350                      | 500            | 520            |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to fewer advices requested, cessation of activity during the caretaker period.</i>  |                 |                |                          |                |                |
| Number of sets of House Amendments drafted for Members of Parliament   | number          | 75             | 50                       | 75             | 101            |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to the cessation of activity during the caretaker period.</i>   |                 |                |                          |                |                |
| Statutory Rules made and Bills prepared and introduced into Parliament   | number          | 220            | 220                      | 220            | 227            |
| <b>Quality</b>   |                 |                |                          |                |                |
| Bills and Statutory Rules drafted or settled which meet required standard  | per cent        | 97             | 98                       | 97             | 100            |
| <b>Timeliness</b>  |                 |                |                          |                |                |
| Bills and statutory rules drafted or settled within required timeframe   | per cent        | 97             | 97                       | 97             | 97             |
| 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             | 98                       | 96             | 100            |
| <b>Cost</b>  |                 |                |                          |                |                |
| Total output cost  | \$ million      | 8.4            | 8.3                      | 9.7            | 7.3            |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target predominantly due to the reclassification of output expenditure to capital expenditure, due to the nature of the expenditure, which developed an asset.</i> |                 |                |                          |                |                |

Source: Department of Premier and Cabinet

## State electoral roll and electoral events

(2023-24: \$42.6 million)

This output 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.

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>  |                 |                |                          |                |                |
| Election events conducted by the Victorian Electoral Commission, including State elections and by-elections, local government elections, by-elections and countbacks, and statutory elections or polls   | number          | 25             | 28                       | 28             | 21             |
| <i>The lower 2023-24 target is due to the previous year's target being set for a year in which the State election took place. Therefore the number of election events, conducted in that year by the Victorian Electoral Commission, were higher than the anticipated number of events in 2023-24.</i> |                 |                |                          |                |                |
| <b>Quality</b>   |                 |                |                          |                |                |
| Election events invalidated by a court of disputed returns as a result of a proven claim against the Victorian Electoral Commission's conduct of that event  | number          | 0              | 0                        | 0              | 0              |
| <b>Timeliness</b>  |                 |                |                          |                |                |
| Meets timeframes for application of elector-initiated enrolment, direct enrolment and close of roll enrolment activity in the maintenance and accuracy of the register of electors   | per cent        | 95             | 95                       | 95             | 98.9           |
| <b>Cost</b>  |                 |                |                          |                |                |
| Total output cost  | \$ million      | 42.6           | 117.3                    | 117.4          | 50.4           |
| <i>The lower 2023-24 target is due to the Victorian Electoral Commission having larger special appropriation funding allocated in 2022-23 due to the State Election.</i>   |                 |                |                          |                |                |

Source: Department of Premier and Cabinet

# DEPARTMENT OF TRANSPORT AND PLANNING

## Ministerial portfolios

The Department supports the ministerial portfolios of Transport and Infrastructure, the Suburban Rail Loop, Public Transport, Roads and Road Safety, Ports and Freight and Planning.

## Departmental mission statement

The Department of Transport and Planning's mission is to deliver an integrated approach to Victoria's transport and planning system to support an inclusive, prosperous and sustainable community.

The Department and its agencies:

- Plan, build and operate a transport system that meets the needs of people and freight now and into the future
- Manage precinct and policy functions, land use, planning, building and heritage systems to shape places and communities
- Provide a whole of life cycle approach to place-based development, delivery and community outcomes.

## Departmental objectives

### Reliable and people-focused transport services

This objective group enhances liveability by providing Victorians with a transport system that connects people and places, taking them where they want to go, when they want to go.

The Bus Services, Tram Services and Train Services outputs contribute to the objective by delivering safe, inclusive, reliable and cost-effective public transport services across Victoria and infrastructure investments. This includes services delivered through contractual arrangements with private operators.

The Road Operations output contributes to this objective by delivering initiatives that provide more predictable and reliable journeys, improve safety and meet the service quality expected from transport users.

The Road Asset Management output contributes to the objective by delivering programs and initiatives to maintain Victoria's freeways and arterial roads.

The objective indicators are:

- user satisfaction with the transport system
- reliable travel.

## **Safe and well-regulated transport services**

The Department focuses on helping Victorians arrive safely, whether they are travelling by road, rail or water.

The Regulation of Commercial Passenger Vehicle Services output contributes to this objective by delivering a commercial passenger vehicle industry that is customer-focused, safe, accessible and competitive through the regulation of commercial passenger vehicles, booking service providers and drivers.

The Transport Safety and Security output contributes to this objective by delivering initiatives and regulatory activities that will improve safety and security on Victoria's transport network.

The objective indicator is:

- safety of the transport system.

## **A safe and quality built environment**

This objective plans for the transformation of cities and regions to deliver more homes for more Victorians close to transport, jobs and services in thriving, liveable and sustainable neighbourhoods, and provides leadership and advice on heritage protection and the built environment. It delivers streamlined, fair and transparent planning, building and heritage systems.

The Planning and Heritage output contributes to this objective by delivering programs to improve housing affordability and choice, opportunities to live in attractive and well-designed neighbourhoods with access to transport, jobs and services across the State's cities and regions.

The Building output contributes to this objective by addressing risks associated with combustible cladding and ensuring Victoria's building system delivers a safe, compliant, durable, affordable and sustainable built environment and strong consumer protection.

The departmental objective indicators are:

- improved liveability, sustainability and inclusiveness of public spaces and neighbourhoods
- effective protection of cultural and natural heritage.

## **Effective management of Victoria's land assets**

This objective facilitates better use of land in Victoria through authoritative, comprehensive and easily accessible services.

The Land Services output delivers high-quality and authoritative land administration and property information services, including the registration of land titles, survey, valuation and land information services. Land Services also incorporates the State's foundational spatial data services and government land policies. The probity of the Government's property transactions is overseen by the Government Land Monitor.

The departmental objective indicator is:

- increase in utilisation of Land Use Victoria's mapping and spatial data products relative to 2016-17.

Build prosperous and connected communities

This objective seeks to ensure that Victoria’s precincts and transport infrastructure are developed to support well-connected, prosperous, vibrant and diverse communities.

The Transport Infrastructure output contributes to this objective by delivering strategic transport infrastructure and planning initiatives to improve the transport system and transform the way that Victorians travel, to create more productive and liveable cities and regions.

The Precincts output contributes to this objective by delivering activities to build vibrant and prosperous precincts that drive economic growth and opportunities. The Department works collaboratively with government, industry and community stakeholders to identify opportunities for the development and delivery of initiatives to strengthen our economy, create jobs and improve liveability for all Victorians.

Changes to the output structure

The Department has made changes to its output structure for 2023-24, in addition to the machinery of government changes reflected in Table 2.1, as shown in the table below.

| 2022-23 output                               | Reason  | 2023-24 outputs  |
|--|---|--|
| Road Operations – Road Network Performance   | This sub-output has been disaggregated into two sub-outputs (Registration and Licencing, and Road Network Performance) to enhance transparency.   | Road Network Performance<br>Registration and Licencing |
| Road asset management                        | This output has been moved from the former objective ‘Deliver investments that achieve social and economic benefits’ to the objective ‘Reliable and people-focussed transport services’ | Road asset management                                  |
| Business Precincts                           | This output has been transferred from the former Department of Jobs, Precincts and Regions and renamed due to machinery of government changes.  | Precincts  |
| Office of the Victorian Government Architect | This output has been transferred from the Department of Premier and Cabinet and aggregated into the Building output due to machinery of government changes.                             | Building   |
| Land Use Victoria                            | This output has been renamed in 2023-24 to reflect changes to the output due to machinery of government changes.  | Land Services  |

Source: Department of Transport and Planning

## 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)      |                    |                   |                               |
|---|-------------------|--------------------|-------------------|-------------------------------|
|   | 2022-23<br>budget | 2022-23<br>revised | 2023-24<br>budget | Variation <sup>(a)</sup><br>% |
| <b>Reliable and people-focused transport services</b>   |                   |                    |                   |                               |
| Bus Services  | 1 402.6           | 1 454.2            | 1 479.1           | 5.5                           |
| Road Asset Management <sup>(b)</sup>  | 592.7             | 702.2              | 441.6             | (25.5)                        |
| Road Operations   | 1 808.1           | 2 058.3            | 2 028.8           | 12.2                          |
| Train Services  | 2 162.8           | 2 566.3            | 2 462.9           | 13.9                          |
| Tram Services   | 337.3             | 507.1              | 443.4             | 31.5                          |
| <b>Safe and well-regulated transport services</b>   |                   |                    |                   |                               |
| Regulation of Commercial Passenger Vehicle Services   | 112.4             | 125.3              | 119.5             | 6.3                           |
| Transport Safety and Security   | 44.8              | 38.0               | 44.0              | (1.8)                         |
| <b>A safe and quality-built environment</b>   |                   |                    |                   |                               |
| Building <sup>(c)</sup>   | 106.8             | 148.6              | 54.0              | (49.4)                        |
| Planning and Heritage   | 160.3             | 186.6              | 133.0             | (17.0)                        |
| <b>Effective management of Victoria's land assets</b>   |                   |                    |                   |                               |
| Land Services   | 273.2             | 326.6              | 353.4             | 29.3                          |
| <b>Plan and deliver major projects and precincts to support inclusive, prosperous and sustainable communities</b> |                   |                    |                   |                               |
| Ports and Freight   | 86.8              | 118.2              | 88.3              | 1.7                           |
| Precincts   | 66.5              | 66.4               | 112.2             | 68.8                          |
| Transport Infrastructure  | 302.2             | 378.9              | 237.1             | (21.5)                        |
| <b>Total <sup>(d)</sup></b>   | <b>7 456.5</b>    | <b>8 676.7</b>     | <b>7 997.2</b>    | <b>7.3</b>                    |

Source: Department of Transport and Planning

Notes:

(a) Variation between 2022-23 budget and 2023-24 budget.

(b) In 2023-24 expected road maintenance output and asset expenditure is \$770 million.

(c) The lower 2023-24 target primarily reflects the funding profile of the Cladding Rectification Program.

(d) Table may not add due to rounding.

## 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, payments made on behalf of the State, and other sources expected to become available to the Department.

**Table 2.18: Income from transactions** (\$ million)

|  | 2021-22<br>actual | 2022-23<br>budget | 2022-23<br>revised | 2023-24<br>budget |
|--|-------------------|-------------------|--------------------|-------------------|
| Output appropriations  | 5 506.5           | 5 011.9           | 6 194.8            | 5 336.6           |
| Special appropriations   | 621.8             | 617.4             | 762.2              | 949.8             |
| Interest   | 0.6               | 3.5               | 3.6                | 6.9               |
| Sales of goods and services  | 288.4             | 383.8             | 305.7              | 407.5             |
| Grants   | 345.6             | 453.7             | 410.0              | 487.9             |
| Fair value of assets and services received free of charge or for nominal consideration | 450.9             | 379.6             | 396.7              | 429.6             |
| Other income   | 346.1             | 250.1             | 374.4              | 401.2             |
| <b>Total income from transactions <sup>(a)</sup></b>                                   | <b>7 560.1</b>    | <b>7 099.9</b>    | <b>8 447.4</b>     | <b>8 019.4</b>    |

Source: Department of Transport and Planning

Note:

(a) Table may not add due to rounding.

Table 2.19: Parliamentary authority for resources

(\$ million)

|   | 2022-23<br>budget | 2022-23<br>revised | 2023-24<br>budget |
|---|-------------------|--------------------|-------------------|
| <b>Annual appropriations</b>                                  | <b>12 688.2</b>   | <b>16 092.1</b>    | <b>14 511.8</b>   |
| Provision of outputs  | 4 557.4           | 6 053.7            | 4 987.1           |
| Additions to the net asset base                               | 8 130.8           | 10 036.5           | 9 418.5           |
| Payments made on behalf of the State                          | ..                | 1.9                | 106.2             |
| <b>Receipts credited to appropriations</b>                    | <b>2 169.5</b>    | <b>1 819.0</b>     | <b>1 741.4</b>    |
| <b>Unapplied previous years appropriation</b>                 | <b>..</b>         | <b>238.6</b>       | <b>29.1</b>       |
| Provision of outputs  | ..                | 72.5               | 0.5               |
| Additions to the net asset base                               | ..                | 166.1              | 28.6              |
| Payments made on behalf of the State                          | ..                | ..                 | ..                |
| <i>Accumulated surplus – previously applied appropriation</i> | <i>(67.2)</i>     | <i>(6.7)</i>       | <i>8.5</i>        |
| <b>Gross annual appropriation</b>                             | <b>14 857.7</b>   | <b>18 149.7</b>    | <b>16 282.3</b>   |
| <b>Special appropriations</b>                                 | <b>672.5</b>      | <b>799.5</b>       | <b>954.0</b>      |
| <b>Trust funds</b>  | <b>874.4</b>      | <b>1 088.6</b>     | <b>1 534.8</b>    |
| Public Transport Fund <sup>(a)</sup>                          | 409.8             | 239.2              | 322.2             |
| Road Safety Fund <sup>(b)</sup>                               | 196.8             | 70.4               | 148.0             |
| Recreational Fishing Licence Trust <sup>(c)</sup>             | 8.6               | 3.5                | ..                |
| Other <sup>(d)</sup>  | 259.2             | 775.5              | 1 064.5           |
| <b>Total parliamentary authority <sup>(e)</sup></b>           | <b>16 404.6</b>   | <b>20 037.8</b>    | <b>18 771.1</b>   |

Source: Department of Transport and Planning

Notes:

(a) The purpose of this trust primarily relates to public transport functions of the Head, Transport for Victoria, as per section 39A of the Transport Integration Act 2010.

(b) The purpose of this trust primarily relates to the income received and payments made for the road system and road functions of the Head, Transport for Victoria and the Secretary of the department. The majority of the funds from the Transport Accident Commission will be receipted here.

(c) The purpose of this trust primarily relates to recreational fishing projects funded from income received from the sale of recreational fishing licences.

(d) Includes inter-departmental transfers.

(e) Table may not add due to rounding.

## Departmental performance statement

### Objective 1: Reliable and people-focused transport services

This objective group enhances liveability by providing Victorians with a transport system that connects people and places, taking them where they want to go, when they want to go.

The departmental objective indicators are:

- user satisfaction with the transport system
- reliable travel.

## Outputs

### Bus Services

(2023-24: \$1 479.1 million)

This output delivers reliable and cost-effective statewide bus services and infrastructure investments, including services delivered through contractual arrangements with private operators.

| Performance measures  | Unit of measure  | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|------------------|----------------|--------------------------|----------------|----------------|
| <b>Bus Services – Metropolitan</b>  |                  |                |                          |                |                |
| This sub-output reports on bus services delivered in metropolitan Melbourne.  |                  |                |                          |                |                |
| <i>Quantity</i>   |                  |                |                          |                |                |
| Passengers carried: metropolitan bus services   | number (million) | 121.8          | 101.4                    | 121.8          | 66.4           |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to the effects of COVID-19 on public transport patronage.</i>  |                  |                |                          |                |                |
| Payments made for: metropolitan bus services  | \$ million       | 864.9          | 811.0                    | 847.5          | 781.2          |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to actual fuel prices being lower than the fuel cost provision that was built into the budget and lower than estimated average weekly earnings indexation. The higher 2023-24 target is due to an increase in indexation and additional funding for metropolitan bus services.</i> |                  |                |                          |                |                |
| Scheduled services delivered: metropolitan bus  | per cent         | 99.9           | 99.9                     | 99.9           | 99.7           |
| Total kilometres scheduled: metropolitan bus  | km (million)     | 129.3          | 130.5                    | 129.3          | 128.0          |
| <i>Quality</i>  |                  |                |                          |                |                |
| Customer experience index: metropolitan bus services  | score            | 77.5           | 76.5                     | 77.5           | nm             |
| Metropolitan fare compliance rate: bus services   | per cent         | 92             | 92                       | 91             | nm             |
| <i>The higher 2023-24 target is due to a consistent increase in metropolitan bus service fare compliance.</i>   |                  |                |                          |                |                |
| <i>Timeliness</i>   |                  |                |                          |                |                |
| Service punctuality for: metropolitan bus services  | per cent         | 86.0           | 90.0                     | 86.0           | 93.2           |
| <i>Cost</i>   |                  |                |                          |                |                |
| Total output cost   | \$ million       | 971.0          | 927.8                    | 896.5          | 840.4          |
| <i>The higher 2023-24 target is primarily due to indexation on contract payments.</i>   |                  |                |                          |                |                |

| Performance measures   | Unit of measure  | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|------------------|----------------|--------------------------|----------------|----------------|
| <b>Bus Services – Regional</b>   |                  |                |                          |                |                |
| This sub-output reports on bus services delivered in regional Victoria.  |                  |                |                          |                |                |
| <i>Quantity</i>  |                  |                |                          |                |                |
| Passengers carried: regional bus services  | number (million) | 14.3           | 12.5                     | 14.3           | 9.4            |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to effects of COVID-19 on public transport patronage.</i> |                  |                |                          |                |                |
| Payments made for: regional bus services   | \$ million       | 165.4          | 160.1                    | 158.0          | 159.8          |
| <i>The higher 2023-24 target is due to higher fuel and CPI indexation.</i>   |                  |                |                          |                |                |
| Scheduled services delivered: regional bus   | per cent         | 99             | 99                       | 99             | 99             |
| Total kilometres scheduled: regional bus   | km (million)     | 27.3           | 27.3                     | 27.3           | 27.3           |
| <i>Quality</i>   |                  |                |                          |                |                |
| Customer experience index: regional coach services   | score            | 78.0           | 77.5                     | 78.0           | nm             |
| Customer experience index: regional town bus   | score            | 77.5           | nm                       | nm             | nm             |
| <i>New performance measure to reflect the Customer Experience Survey.</i>  |                  |                |                          |                |                |
| <i>Timeliness</i>  |                  |                |                          |                |                |
| Service punctuality for: regional bus services   | per cent         | 92             | 92                       | 92             | 95             |
| <i>Cost</i>  |                  |                |                          |                |                |
| Total output cost  | \$ million       | 160.4          | 165.1                    | 158.8          | 156.8          |
| <i>The 2023-24 target represents a small variation from the 2022-23 target.</i>  |                  |                |                          |                |                |
| <b>Bus Services – Statewide</b>  |                  |                |                          |                |                |
| This sub-output reports on upgrades and school bus services delivered statewide.   |                  |                |                          |                |                |
| <i>Quantity</i>  |                  |                |                          |                |                |
| Number of bus routes upgraded  | number           | 39             | 48                       | 48             | 37             |
| <i>The lower 2023-24 target reflects the number of projects scheduled for completion in 2023-24.</i>                           |                  |                |                          |                |                |
| Scheduled services delivered: school bus   | per cent         | 99.0           | 99.0                     | 99.0           | 99.9           |
| Total kilometres scheduled: school bus   | km (million)     | 31.2           | 31.2                     | 31.2           | 31.1           |
| <i>Quality</i>   |                  |                |                          |                |                |
| myki: Fare payment device speed – number of touch on/offers per minute (Bus/Tram)  | number           | 28             | 28                       | 28             | nm             |
| <i>Cost</i>  |                  |                |                          |                |                |
| Total output cost  | \$ million       | 347.7          | 361.4                    | 347.3          | 334.4          |
| <i>The 2023-24 target represents a small variation from the 2022-23 target.</i>  |                  |                |                          |                |                |

Source: Department of Transport and Planning

## Road Asset Management

(2023-24: \$441.6 million)

This output delivers programs and initiatives to maintain Victoria's freeways and arterial roads.

| Performance measures   | Unit of measure      | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|----------------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>  |                      |                |                          |                |                |
| Bridges maintained: metropolitan   | number               | 984            | 984                      | 985            | 987            |
| <i>The lower 2023-24 target is due to the demolition of two bridges, and construction of one additional bridge.</i>  |                      |                |                          |                |                |
| Bridges maintained: regional   | number               | 2 231          | 2 231                    | 2 227          | 2 233          |
| <i>The higher 2023-24 target is due to additional structures that have been added to the road system.</i>  |                      |                |                          |                |                |
| Road area resurfaced or rehabilitated: roads in inner metropolitan Melbourne   | m <sup>2</sup> (000) | tbc            | 241                      | 490            | 561            |
| <i>This performance measure renames the 2022-23 performance measure 'Road area treated: roads in inner metropolitan Melbourne' to more clearly specify the activity reported.</i>  |                      |                |                          |                |                |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to increased costs arising from market price escalation, increased pavement repair work to prepare for resealing and resurfacing due to heavy rainfall.</i>     |                      |                |                          |                |                |
| <i>The 2023-24 target has not been finalised at the time of publication. DTP continue to finalise modelling to inform the 2023-24 road maintenance workplan, including the prioritisation of flood recovery works.</i>               |                      |                |                          |                |                |
| Road area resurfaced or rehabilitated: roads in outer suburban Melbourne   | m <sup>2</sup> (000) | tbc            | 909                      | 560            | 875            |
| <i>This performance measure renames the 2022-23 performance measure 'Road area treated: roads in outer suburban Melbourne' to more clearly specify the activity reported.</i>  |                      |                |                          |                |                |
| <i>The 2023-24 target has not been finalised at the time of publication. DTP continue to finalise modelling to inform the 2023-24 road maintenance workplan, including the prioritisation of flood recovery works.</i>               |                      |                |                          |                |                |
| Road area resurfaced or rehabilitated: roads in regional Victoria  | m <sup>2</sup> (000) | tbc            | 8 570                    | 12 140         | 11 478         |
| <i>This performance measure renames the 2022-23 performance measure 'Road area treated: roads in regional Victoria' to more clearly specify the activity reported.</i>   |                      |                |                          |                |                |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to increased costs arising from market price escalation, and increased pavement repair work to prepare for resealing and resurfacing due to heavy rainfall.</i> |                      |                |                          |                |                |
| <i>The 2023-24 target has not been finalised at the time of publication. DTP continue to finalise modelling to inform the 2023-24 road maintenance workplan, including the prioritisation of flood recovery works.</i>               |                      |                |                          |                |                |
| Road network maintained: inner metropolitan  | m <sup>2</sup> (000) | 24 087         | 24 087                   | 24 017         | 24 017         |
| <i>The higher 2023-24 target reflects the expansion of the inner metropolitan road network.</i>  |                      |                |                          |                |                |
| Road network maintained: outer suburban  | m <sup>2</sup> (000) | 31 760         | 31 760                   | 31 760         | 31 760         |
| Road network maintained: regional  | m <sup>2</sup> (000) | 173 641        | 173 641                  | 173 533        | 173 533        |
| <i>The higher 2023-24 target reflects the expansion of the regional road network</i>   |                      |                |                          |                |                |
| <b>Quality</b>   |                      |                |                          |                |                |
| Bridges that are acceptable for legal load vehicles: metropolitan  | per cent             | 99.7           | 99.7                     | 99.7           | 99.7           |
| Bridges that are acceptable for legal load vehicles: regional  | per cent             | 99.5           | 99.5                     | 99.6           | 99.6           |
| <i>The lower 2023-24 target is due to the impact of the 2022 floods.</i>   |                      |                |                          |                |                |
| Road length meeting cracking standard: metropolitan  | per cent             | 84.0           | 87.5                     | 88.5           | 90.5           |
| <i>The lower 2023-24 target is due to prioritisation of flood recovery works.</i>  |                      |                |                          |                |                |
| Road length meeting cracking standard: regional  | per cent             | 98.4           | 98.8                     | 98.6           | 98.5           |
| <i>The lower 2023-24 target is due to prioritisation of flood recovery works.</i>  |                      |                |                          |                |                |

| <i>Performance measures</i>   | <i>Unit of measure</i> | <i>2023-24 target</i> | <i>2022-23 expected outcome</i> | <i>2022-23 target</i> | <i>2021-22 actual</i> |
|---|------------------------|-----------------------|---------------------------------|-----------------------|-----------------------|
| Road length meeting roughness standard: metropolitan  | per cent               | 91.6                  | 92.7                            | 93.0                  | 93.3                  |
| <i>The lower 2023-24 target is due to prioritisation of flood recovery works.</i>   |                        |                       |                                 |                       |                       |
| Road length meeting roughness standard: regional  | per cent               | 95.7                  | 96.0                            | 96.0                  | 95.9                  |
| <i>The lower 2023-24 target is due to prioritisation of flood recovery works.</i>   |                        |                       |                                 |                       |                       |
| Road length meeting rutting standard: metropolitan  | per cent               | 95.5                  | 96.6                            | 96.5                  | 97.6                  |
| <i>The lower 2023-24 target is due to prioritisation of flood recovery works.</i>   |                        |                       |                                 |                       |                       |
| Road length meeting rutting standard: regional  | per cent               | 98.0                  | 98.4                            | 98.2                  | 98.4                  |
| <i>The lower 2023-24 target is due to prioritisation of flood recovery works.</i>   |                        |                       |                                 |                       |                       |
| Traffic Signal Operational Availability   | per cent               | 99.96                 | 99.95                           | 100.0                 | 99.9                  |
| <i>The lower 2023-24 target is due to correction of rounding errors.</i>  |                        |                       |                                 |                       |                       |
| Traffic signal performance – communications ('DA Alarm'): vehicle detector connectivity to signals  | per cent               | 97.0                  | 99.6                            | 97.0                  | 94.6                  |
| Traffic signal performance – communications ('Stop Talk'): connectivity between different traffic signals                                       | per cent               | 99.6                  | 97.0                            | 99.6                  | 99.6                  |
| <i>Timeliness</i>   |                        |                       |                                 |                       |                       |
| Annual road maintenance program completed within agreed timeframes: metropolitan  | per cent               | 100                   | 100                             | 100                   | 100                   |
| Annual road maintenance program completed within agreed timeframes: regional  | per cent               | 100                   | 100                             | 100                   | 100                   |
| <i>Cost</i>   |                        |                       |                                 |                       |                       |
| Total output cost   | \$ million             | 441.6                 | 702.2                           | 592.7                 | 617.4                 |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target primarily due to increased flood recovery works delivered during 2022-23.</i> |                        |                       |                                 |                       |                       |
| <i>The lower 2023-24 target is primarily due to increased flood recovery works delivered during 2022-23.</i>                                    |                        |                       |                                 |                       |                       |
| <i>The 2023-24 Budget commits \$2.8 billion towards road maintenance activities for the next 10 years up to 2032-33.</i>                        |                        |                       |                                 |                       |                       |
| <i>In 2023-24 expected road maintenance output and asset expenditure is \$770 million.</i>  |                        |                       |                                 |                       |                       |

Source: Department of Transport and Planning

## Road Operations

(2023-24: \$2 028.8 million)

This output operates the road network by managing access and use, and delivering initiatives that provide more predictable and reliable journeys, improve safety and meet the service quality expected from transport users.

| Performance measures   | Unit of measure   | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-------------------|----------------|--------------------------|----------------|----------------|
| <b>Registration and Licencing</b>  |                   |                |                          |                |                |
| This sub-output reports on the operations of the registration and licencing services in Victoria.  |                   |                |                          |                |                |
| <i>Quantity</i>  |                   |                |                          |                |                |
| Road vehicle and driver regulation: driver licences renewed  | number (thousand) | 950            | 920                      | 950            | 905            |
| Road vehicle and driver regulation: new driver licences issued   | number (thousand) | 192            | 200                      | 192            | 192            |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to an increase in drive test appointments delivered in support of the continued demand in service post COVID-19 suspension of testing.</i>   |                   |                |                          |                |                |
| Road vehicle and driver regulation: new vehicle registrations issued   | number (thousand) | 590            | 580                      | 580            | 546            |
| <i>The higher 2023-24 target is due to an expected increase in car sales.</i>  |                   |                |                          |                |                |
| Road vehicle and driver regulation: vehicle and driver information requests, including toll operator and council requests, processed   | number (thousand) | 3 775          | 3 764                    | 4 030          | 2 602          |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to expected travel patterns during 2022-23, including the impact of increased working from home.</i>  |                   |                |                          |                |                |
| <i>The lower 2023-24 target is due to current travel pattern trends.</i>   |                   |                |                          |                |                |
| Road vehicle and driver regulation: vehicle registration transfers   | number (thousand) | 825            | 798                      | 910            | 789            |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to observed trends in vehicle trades and sales, which indicate that transaction volumes will increase in 2022-23 but still be below the levels experienced in 2017-18 and 2018-19.</i>            |                   |                |                          |                |                |
| <i>The lower 2023-24 target is due to the expected trend in vehicle transfers.</i>   |                   |                |                          |                |                |
| Road vehicle and driver regulation: vehicle registrations renewed  | number (thousand) | 10 200         | 9 878                    | 11 500         | 9 724          |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target as take up of short-term registration has flattened.</i>  |                   |                |                          |                |                |
| <i>Take up is expected to remain flat unless changes occur that will encourage short-term registration take up.</i>  |                   |                |                          |                |                |
| <i>The lower 2023-24 target is due to current travel pattern trends.</i>   |                   |                |                          |                |                |
| <i>Quality</i>   |                   |                |                          |                |                |
| Road vehicle and driver regulation: currency of vehicle registration and driver licensing records  | per cent          | 99             | 99                       | 99             | 99             |
| Road vehicle and driver regulation: per cent of customers served at registration and licencing call centres within 240 seconds   | per cent          | 50             | nm                       | nm             | nm             |
| <i>This performance measure replaces the 2022-23 performance measure 'Road vehicle and driver regulation: average speed of calls answered in registration and licencing call centres' to reflect the VicRoads Modernisation joint venture service level agreement.</i> |                   |                |                          |                |                |
| Road vehicle and driver regulation: user satisfaction with vehicle registration and driver licensing   | per cent          | 80             | 80                       | 85             | 94             |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to alignment with the VicRoads Modernisation joint venture service level agreement.</i>   |                   |                |                          |                |                |
| <i>The lower 2023-24 target is due to alignment with the VicRoads Modernisation joint venture service level agreement.</i>   |                   |                |                          |                |                |

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Timeliness</b>  |                 |                |                          |                |                |
| Road vehicle and driver regulation: customers served within 10 minutes in registration and licensing customer service centres  | per cent        | 70             | 72                       | 80             | 75             |
| The 2022-23 expected outcome is lower than the 2022-23 target due to the expected outcome being aligned with the performance standards in the VicRoads Modernisation joint venture service level agreement.  |                 |                |                          |                |                |
| The lower 2023-24 target is due to alignment with the VicRoads Modernisation joint venture service level agreement.  |                 |                |                          |                |                |
| <b>Cost</b>  |                 |                |                          |                |                |
| Total output cost  | \$ million      | 528.0          | nm                       | nm             | nm             |
| This new performance measure reflects the disaggregation of Road Network Performance into two sub-outputs (Registration and Licencing, Road Network Performance) to enhance transparency. The 2023-24 target primarily reflects the service payments to the VicRoads Modernisation Joint Venture.        |                 |                |                          |                |                |
| <b>Road Network Performance</b>  |                 |                |                          |                |                |
| This sub-output reports on the operation of the road network in Victoria and initiatives to improve network performance.   |                 |                |                          |                |                |
| <b>Quantity</b>  |                 |                |                          |                |                |
| Active transport: cycling projects completed   | number          | 2              | 8                        | 9              | 5              |
| The 2022-23 expected outcome is lower than the 2022-23 target due to delays with detailed project design.  |                 |                |                          |                |                |
| The lower 2023-24 target reflects the number of projects scheduled for completion in 2023-24.  |                 |                |                          |                |                |
| Active transport: pedestrian projects completed  | number          | 1              | 2                        | 1              | 4              |
| The 2022-23 expected outcome is higher than the 2022-23 target due to the identification and delivery of additional works.   |                 |                |                          |                |                |
| Bridge strengthening and replacement projects completed: metropolitan  | number          | 2              | 3                        | 1              | 3              |
| The 2022-23 expected outcome is higher than the 2022-23 target due to the identification and delivery of additional works.   |                 |                |                          |                |                |
| The higher 2023-24 target reflects the number of projects scheduled for completion in 2023-24.   |                 |                |                          |                |                |
| Bridge strengthening and replacement projects completed: regional  | number          | 7              | 5                        | 7              | 4              |
| The 2022-23 expected outcome is lower than the 2022-23 target due to procurement issues and wet weather.   |                 |                |                          |                |                |
| Congestion management and minor road improvements completed: metropolitan  | number          | 16             | 5                        | 7              | 14             |
| The 2022-23 expected outcome is lower than the 2022-23 target due to clarification of scope requirements for projects designed to address congestion issues, mainly related to increased costs for service relocation works or changes to traffic patterns influencing the functional and final designs. |                 |                |                          |                |                |
| The higher 2023-24 target reflects the number of projects scheduled for completion in 2023-24.   |                 |                |                          |                |                |
| Congestion management and minor road improvements completed: regional  | number          | 9              | 4                        | 9              | 25             |
| The 2022-23 expected outcome is lower than the 2022-23 target due to land acquisition delays, landscaping delays and stakeholder delays.   |                 |                |                          |                |                |
| <b>Quality</b>   |                 |                |                          |                |                |
| Road projects completed within agreed scope and standards: metropolitan  | per cent        | 100            | 100                      | 100            | 100            |
| Road projects completed within agreed scope and standards: regional  | per cent        | 100            | 100                      | 100            | 100            |
| <b>Timeliness</b>  |                 |                |                          |                |                |
| Average incident response time within agreed timeframes: metropolitan  | per cent        | 80.0           | 80.0                     | 80.0           | 93.3           |
| Programmed works completed within agreed timeframes: metropolitan  | per cent        | 80             | 75                       | 80             | 71             |
| The 2022-23 expected outcome is lower than the 2022-23 target due to clarification of scope requirements for projects designed to address congestion issues, mainly related to increased costs for service relocation works.   |                 |                |                          |                |                |

| Performance measures  | Unit of measure   | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-------------------|----------------|--------------------------|----------------|----------------|
| Programmed works completed within agreed timeframes: regional   | per cent          | 80             | 51                       | 80             | 80             |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to longer lead times for procurement and delays caused by weather.</i>   |                   |                |                          |                |                |
| <b>Cost</b>   |                   |                |                          |                |                |
| Total output cost   | \$ million        | 1 396.7        | 1 977.4                  | 1 718.8        | 1 767.5        |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target primarily due to service payments to the VicRoads Modernisation Joint Venture.</i>  |                   |                |                          |                |                |
| <i>The lower 2023-24 target reflects the disaggregation of Road Network Performance into two sub-outputs (Registration and Licencing, Road Network Performance) to enhance transparency, as well as the funding profile for the Commonwealth Funding for Local Roads Projects initiative.</i> |                   |                |                          |                |                |
| <b>Road Safety</b>  |                   |                |                          |                |                |
| This sub-output reports on the safety of the road network in Victoria and initiatives to improve road safety.   |                   |                |                          |                |                |
| <b>Quantity</b>   |                   |                |                          |                |                |
| High risk driver reviews  | number (thousand) | 162            | 157                      | 151            | 145            |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to an increase in demand post COVID-19 for these services.</i>  |                   |                |                          |                |                |
| <i>The higher 2023-24 target reflects the forecasted number of high-risk driver program reviews for the financial year.</i>   |                   |                |                          |                |                |
| Kilometres of road treated with tactile line marking  | km                | 3.0            | 103.0                    | tbc            | 653.6          |
| <i>The lower 2023-24 target reflects conclusion of the Commonwealth Road Safety Program tranches 1 to 3.</i>  |                   |                |                          |                |                |
| Kilometres of safety barrier installed  | km                | 23.5           | 220.0                    | 195.0          | 185.2          |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to the majority of the Goulburn Valley project now being forecasted to be complete in 2022-23.</i>  |                   |                |                          |                |                |
| <i>The lower 2023-24 target reflects conclusion of the Commonwealth Road Safety Program tranches 1 to 3.</i>  |                   |                |                          |                |                |
| Road safety initiatives completed   | number            | 30             | 47                       | 34             | 50             |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to the identification and delivery of additional works.</i>   |                   |                |                          |                |                |
| <i>The lower 2023-24 target reflects the number of projects scheduled for completion in 2023-24.</i>  |                   |                |                          |                |                |
| Road vehicle safety certificates issued   | number (thousand) | 815            | 797                      | 827            | 791            |
| <i>The lower 2023-24 target is due to alignment with current trends.</i>  |                   |                |                          |                |                |
| Vehicle safety inspections  | number            | 1 350          | 1 150                    | 1 350          | 1 276          |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to transition to a new operating model.</i>  |                   |                |                          |                |                |
| <b>Quality</b>  |                   |                |                          |                |                |
| Road safety projects completed within agreed scope and standards  | per cent          | 100            | 100                      | 100            | 100            |
| <b>Timeliness</b>   |                   |                |                          |                |                |
| Road safety programmed works completed within agreed timeframes   | per cent          | 80             | 71                       | 80             | 80             |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to the deferral of projects to 2023-24 caused by delays in design and approvals, council delays and additional funding approvals.</i>  |                   |                |                          |                |                |
| <b>Cost</b>   |                   |                |                          |                |                |
| Total output cost   | \$ million        | 104.1          | 80.9                     | 89.3           | 113.2          |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target primarily due to the funding profile of delivery of the Accident Blackspot initiative.</i>   |                   |                |                          |                |                |
| <i>The higher 2023-24 target primarily reflects the funding profile for Accident Blackspot and Delivering the Road Safety Action Plan initiatives.</i>  |                   |                |                          |                |                |

Source: Department of Transport and Planning

## Train Services

(2023-24: \$2 462.9 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.

| Performance measures   | Unit of measure  | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|------------------|----------------|--------------------------|----------------|----------------|
| <b>Train Services – Metropolitan</b>   |                  |                |                          |                |                |
| This sub-output reports on train services and maintenance works in metropolitan Melbourne.   |                  |                |                          |                |                |
| <i>Quantity</i>  |                  |                |                          |                |                |
| Number of new metropolitan trains added to the network   | number           | 9              | nm                       | nm             | nm             |
| New performance measure for 2023-24 to provide clarity and transparency on the number of new metropolitan trains added to the network, in response to a PAEC recommendation. |                  |                |                          |                |                |
| This performance measure defines new as 'High Capacity Metro Trains (HCMTs) and X'Trapolis 2.0 (XT2)' model trains.  |                  |                |                          |                |                |
| Passengers carried: metropolitan train services  | number (million) | 249.7          | 160.7                    | 249.7          | 99.5           |
| The 2022-23 expected outcome is lower than the 2022-23 target due to effects of COVID-19 on public transport patronage.  |                  |                |                          |                |                |
| Payments made for: metropolitan train services   | \$ million       | 1 388.1        | 1 360.7                  | 1 107.9        | 1 288.5        |
| The 2022-23 expected outcome is higher than the 2022-23 target due to the impact of COVID-19 on farebox revenue.   |                  |                |                          |                |                |
| The higher 2023-24 target is due to additional funding received in 2023-24, including adjustments to payments to reflect the impact of COVID-19 on farebox revenue.          |                  |                |                          |                |                |
| The 2021-22 actual has been restated to reflect adjustments to payments due the impact of COVID-19 on farebox revenue.   |                  |                |                          |                |                |
| Scheduled services delivered: metropolitan train   | per cent         | 98.5           | 98.5                     | 98.5           | 98.1           |
| Total kilometres scheduled: metropolitan train   | km (million)     | 24.9           | 24.9                     | 24.9           | 24.9           |
| <i>Quality</i>   |                  |                |                          |                |                |
| Availability of rolling stock: metropolitan trains   | per cent         | 94.0           | 94.0                     | 94.0           | 95.1           |
| Customer experience index: metropolitan train services   | score            | 77.5           | 77.0                     | 77.5           | nm             |
| Metropolitan fare compliance rate: train services  | per cent         | 97             | 97                       | 96             | nm             |
| The higher 2023-24 target is an administrative correction to the target set in the 2022-23 Budget.   |                  |                |                          |                |                |
| <i>Timeliness</i>  |                  |                |                          |                |                |
| Major periodic maintenance works completed against plan: metropolitan train network  | per cent         | 100            | 100                      | 100            | 100            |
| Service punctuality for: metropolitan train services   | per cent         | 92.0           | 92.0                     | 92.0           | 94.2           |
| <i>Cost</i>  |                  |                |                          |                |                |
| Total output cost  | \$ million       | 1 384.0        | 1 499.6                  | 1 092.4        | 1 309.5        |
| The 2022-23 expected outcome is higher than the 2022-23 target primarily due to the impact of COVID-19 on farebox revenue.   |                  |                |                          |                |                |
| Output costs include the realignment of the High Capacity Metro Train initiative from Train Services – Statewide output.   |                  |                |                          |                |                |
| The higher 2023-24 target is primarily due to the impact of COVID-19 on farebox revenue.   |                  |                |                          |                |                |

| Performance measures  | Unit of measure  | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|------------------|----------------|--------------------------|----------------|----------------|
| <b>Train Services – Regional</b>  |                  |                |                          |                |                |
| This sub-output reports on train services and maintenance works in regional Victoria.   |                  |                |                          |                |                |
| <i>Quantity</i>   |                  |                |                          |                |                |
| Number of new regional trains added to the network  | number           | 9              | nm                       | nm             | nm             |
| New performance measure for 2023-24 to provide clarity and transparency on the number of new regional trains added to the network, in response to a PAEC recommendation.              |                  |                |                          |                |                |
| This performance measure defines new as 'VLocity' model trains.   |                  |                |                          |                |                |
| Passengers carried: regional train and coach services   | number (million) | 24.4           | 18.9                     | 24.4           | 10.8           |
| The 2022-23 expected outcome is lower than the 2022-23 target due to effects of COVID-19 on public transport patronage.   |                  |                |                          |                |                |
| Payments made for: regional train and coach services  | \$ million       | 805.7          | 777.7                    | 716.7          | 754.4          |
| The 2022-23 expected outcome is higher than the 2022-23 target due to the impact of COVID-19 on farebox revenue.  |                  |                |                          |                |                |
| The higher 2023-24 target is due to additional funding received in 2023-24.   |                  |                |                          |                |                |
| The 2021-22 actual has been restated to reflect adjustments to payments due the impact of COVID-19 on farebox revenue.  |                  |                |                          |                |                |
| Scheduled services delivered: regional train  | per cent         | 98.5           | 95.5                     | 98.5           | 92.8           |
| Total kilometres scheduled: regional train and coach  | km (million)     | 27.5           | 27.5                     | 27.5           | 27.5           |
| <i>Quality</i>  |                  |                |                          |                |                |
| Availability of rolling stock: VLocity fleet  | per cent         | 92.5           | 88.0                     | 92.5           | 85.7           |
| The 2022-23 expected outcome is lower than the 2022-23 target due to maintenance capacity constraints and increased animal strikes requiring repair and biowash facilities.           |                  |                |                          |                |                |
| Customer experience index: regional train services  | score            | 80.0           | 78.9                     | 80.0           | nm             |
| Regional fare compliance rate: V/line train services  | per cent         | 95.5           | 95.5                     | 95.5           | nm             |
| Scheduled services not delayed by infrastructure faults: regional train network   | per cent         | 97.0           | 99.0                     | 97.0           | 99.3           |
| <i>Timeliness</i>   |                  |                |                          |                |                |
| Major periodic maintenance works completed against plan: regional train network   | per cent         | 100.0          | 100.0                    | 100.0          | 92.2           |
| Service punctuality for: regional train services  | per cent         | 92.0           | 90.0                     | 92.0           | 92.8           |
| <i>Cost</i>   |                  |                |                          |                |                |
| Total output cost   | \$ million       | 906.7          | 875.9                    | 811.0          | 838.7          |
| The 2022-23 expected outcome is higher than the 2022-23 target primarily due to the impact of COVID-19 on farebox revenue, as well as Cheaper public transport fares for the regions. |                  |                |                          |                |                |
| The higher 2023-24 target is primarily due to additional funding for Cheaper public transport fares for the regions, Regional rail sustainability and More trains, more often.        |                  |                |                          |                |                |

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Train Services – Statewide</b>  |                 |                |                          |                |                |
| This sub-output reports on train services and network improvements delivered statewide.  |                 |                |                          |                |                |
| <i>Quantity</i>  |                 |                |                          |                |                |
| Public railway crossings upgraded  | number          | 64             | 70                       | 82             | 17             |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to delays in the commissioning of level crossings.</i>  |                 |                |                          |                |                |
| <i>The lower 2023-24 target reflects the scheduling of projects for completion in 2023-24.</i>   |                 |                |                          |                |                |
| Public transport network improvement: minor projects completed – train   | number          | 21             | 14                       | 12             | 9              |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to the completion of projects carried over from 2021-22.</i>   |                 |                |                          |                |                |
| <i>The higher 2023-24 target reflects the scheduling of projects for completion in 2023-24.</i>  |                 |                |                          |                |                |
| <i>Quality</i>   |                 |                |                          |                |                |
| Public transport network improvement: performance against master project schedule  | per cent        | 90             | 90                       | 90             | 90             |
| myki device availability   | per cent        | 99.5           | 99.5                     | 99.5           | 99.9           |
| myki: Fare payment device speed – number of touch on/off's per minute (Train)  | number          | 37             | 37                       | 37             | nm             |
| <i>Timeliness</i>  |                 |                |                          |                |                |
| Calls to the public transport call centre answered within 30 seconds   | per cent        | 80             | 80                       | 80             | 80             |
| <i>Cost</i>  |                 |                |                          |                |                |
| Total output cost  | \$ million      | 172.2          | 190.9                    | 259.3          | 259.0          |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target primarily due to realignment of the High Capacity Metro Train initiative to the Train Services – Metropolitan output.</i> |                 |                |                          |                |                |
| <i>The lower 2023-24 target primarily reflects the realignment of the High Capacity Metro Train initiative to the Train Services – Metropolitan output.</i>                                |                 |                |                          |                |                |

Source: Department of Transport and Planning

## Tram Services

(2023-24: \$443.4 million)

This output delivers reliable and cost-effective tram services and infrastructure investments, including public transport services delivered through contractual arrangements with private operators.

| Performance measures   | Unit of measure  | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|------------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>  |                  |                |                          |                |                |
| Number of tram routes upgraded   | number           | 0              | 0                        | 0              | 1              |
| Passengers carried: tram services  | number (million) | 208.1          | 154.3                    | 208.1          | 82.9           |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to effects of COVID-19 on public transport patronage.</i>   |                  |                |                          |                |                |
| Payments made for: tram services   | \$ million       | 472.2          | 529.1                    | 403.8          | 474.7          |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to the impact of COVID-19 on farebox revenue.</i>  |                  |                |                          |                |                |
| <i>The higher 2023-24 target is due to additional funding received in 2023-24, including adjustments to payments to reflect the impact of COVID-19 on farebox revenue.</i>   |                  |                |                          |                |                |
| <i>The 2021-22 actual has been restated to reflect adjustments to payments due to the impact of COVID-19 on farebox revenue.</i>   |                  |                |                          |                |                |
| Public transport accessibility: level access tram stops upgraded   | number           | 4              | 2                        | 2              | 2              |
| <i>The higher 2023-24 target reflects the scheduling of projects for completion in 2023-24.</i>  |                  |                |                          |                |                |
| Scheduled services delivered: tram   | per cent         | 98.5           | 98.5                     | 98.5           | 98.4           |
| Total kilometres scheduled: tram   | km (million)     | 24.6           | 24.6                     | 24.6           | 24.6           |
| <b>Quality</b>   |                  |                |                          |                |                |
| Availability of rolling stock: trams   | per cent         | 94             | 89                       | 94             | 89             |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to increases in incidents on the network and delays in parts supply, particularly relating to parts for the high-floor fleet and continuing COVID-19 related supply chain delays.</i> |                  |                |                          |                |                |
| Customer experience index: tram services   | score            | 78.0           | 78.2                     | 78.0           | nm             |
| Metropolitan fare compliance rate: tram services   | per cent         | 96             | 96                       | 97             | nm             |
| <i>The lower 2023-24 target is an administrative correction to the target set in the 2022-23 Budget.</i>   |                  |                |                          |                |                |
| <b>Timeliness</b>  |                  |                |                          |                |                |
| Major periodic maintenance works completed against plan: tram network  | per cent         | 100.0          | 90.0                     | 100.0          | 82.6           |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to resource shortages, dependencies on third-party asset owners and shipping delays for semi-conductors that has delayed the delivery of renewals.</i>                                |                  |                |                          |                |                |
| Service punctuality for: tram services   | per cent         | 82.0           | 83.5                     | 82.0           | 89.1           |
| <b>Cost</b>  |                  |                |                          |                |                |
| Total output cost  | \$ million       | 443.4          | 507.1                    | 337.3          | 458.1          |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target primarily due to the impact of COVID-19 on farebox revenue.</i>  |                  |                |                          |                |                |
| <i>The higher 2023-24 target is primarily due to the impact of COVID-19 on farebox revenue.</i>  |                  |                |                          |                |                |

Source: Department of Transport and Planning

## Objective 2: Safe and well-regulated transport services

This objective focuses on helping Victorians arrive safely, whether they are travelling by road, rail or water.

The departmental objective indicator is:

- safety of the transport system.

## Outputs

### Regulation of Commercial Passenger Vehicle Services (2023-24: \$119.5 million)

This output delivers a commercial passenger vehicle industry that is customer-focused, safe, accessible and competitive in metropolitan and regional Victoria through regulating commercial passenger vehicles, booking service providers, and drivers.

| Performance measures   | Unit of measure   | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-------------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>  |                   |                |                          |                |                |
| Completed driver accreditation applications processed  | number            | 43 000         | 30 000                   | 43 000         | 30 689         |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to continued reduced demand across the year.</i>  |                   |                |                          |                |                |
| Multi-Purpose Taxi Program: number of trips subsidised   | number (thousand) | 6 178          | 4 635                    | 6 178          | 4 115          |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to the effects of COVID-19 on demand for Multi-Purpose Taxi Program trips.</i>  |                   |                |                          |                |                |
| Multi-Purpose Taxi Program: number of wheelchair and scooter lifting fees paid   | number (thousand) | 1 437          | 1 492                    | 1 437          | 1 119          |
| <b>Quality</b>   |                   |                |                          |                |                |
| Average wait time for conventional commercial passenger vehicles booked to arrive during daytime periods of demand   | minutes           | 4.8            | 6.5                      | 4.8            | 6.9            |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to reduced numbers of conventional commercial passenger vehicles on the road.</i>  |                   |                |                          |                |                |
| Average wait time for wheelchair accessible commercial passenger vehicles booked to arrive during daytime periods of demand  | minutes           | 10.1           | 10.5                     | 10.1           | 8.7            |
| Calls to the Safe Transport Victoria call centre resolved at the first point of contact  | per cent          | 80.0           | 85.0                     | 80.0           | 89.4           |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to continued improvement in rostering and cross-functional training for staff members.</i>   |                   |                |                          |                |                |
| <i>This performance measure renames the 2022-23 performance measure 'Calls to the Commercial Passenger Vehicles Victoria call centre resolved at the first point of contact' to reflect the merger between Transport Safety Victoria and Commercial Passenger Vehicles Victoria to form Safe Transport Victoria.</i> |                   |                |                          |                |                |
| Commercial passenger vehicle industry participants conform to key safety requirements  | per cent          | 75             | 75                       | 75             | 79             |
| Commercial passenger vehicles met safety standards   | per cent          | 85             | 85                       | 85             | 91             |

| <i>Performance measures</i>   | <i>Unit of measure</i> | <i>2023-24 target</i> | <i>2022-23 expected outcome</i> | <i>2022-23 target</i> | <i>2021-22 actual</i> |
|---|------------------------|-----------------------|---------------------------------|-----------------------|-----------------------|
| Overall satisfaction with level of commercial passenger vehicle regulatory service provided by Safe Transport Victoria  | per cent               | 80.0                  | 73.0                            | 80.0                  | 78.2                  |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to impacts from the merger and other critical project delivery.</i><br><i>This performance measure renames the 2022-23 performance measure 'Overall satisfaction with level of commercial passenger vehicle regulatory service provided by Commercial Passenger Vehicles Victoria' to reflect the merger between Transport Safety Victoria and Commercial Passenger Vehicles Victoria to form Safe Transport Victoria.</i> |                        |                       |                                 |                       |                       |
| <b>Timeliness</b>   |                        |                       |                                 |                       |                       |
| Commercial passenger vehicle service complaints and intelligence reports investigated and closed within 45 days   | per cent               | 92                    | 80                              | 92                    | 90                    |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to high volumes, resulting in delays in assessing and triaging complaints.</i>   |                        |                       |                                 |                       |                       |
| Multi-Purpose Taxi Program: applications assessed and completed within 14 days  | per cent               | 97                    | 97                              | 97                    | 97                    |
| Road vehicle and driver regulation: new and renewed driving instructor authority applications processed within 20 business days   | per cent               | 90                    | 65                              | 90                    | 72                    |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to delays in receiving police checks from third parties.</i><br><i>This performance measure renames the 2022-23 performance measure 'Road vehicle and driver regulation: new and renewed driving instructor authority applications processed within 14 business days' due to police check processing currently taking up to 14 days and alignment with other measures of this nature.</i>                                  |                        |                       |                                 |                       |                       |
| Valid driver accreditation applications determined within 20 business days in accordance with statutory requirements  | per cent               | 85.0                  | 87.0                            | 85.0                  | 92.2                  |
| <b>Cost</b>   |                        |                       |                                 |                       |                       |
| Total output cost   | \$ million             | 119.5                 | 125.3                           | 112.4                 | 114.4                 |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target primarily due to additional funding for the Multi Purpose Taxi Program lifting fee for wheelchair accessible vehicles, as well as additional funding for the increase in trips.</i><br><i>The higher 2023-24 target is primarily due to additional funding for the Multi Purpose Taxi Program lifting fee for wheelchair accessible vehicles.</i>   |                        |                       |                                 |                       |                       |

Source: Department of Transport and Planning

## Transport Safety and Security (2023-24: \$44.0 million)

This output contributes to this objective by delivering initiatives and regulatory activities that will improve safety and security on Victoria's transport network.

| <i>Performance measures</i>  | <i>Unit of measure</i> | <i>2023-24 target</i> | <i>2022-23 expected outcome</i> | <i>2022-23 target</i> | <i>2021-22 actual</i> |
|--|------------------------|-----------------------|---------------------------------|-----------------------|-----------------------|
| <b>Quantity</b>  |                        |                       |                                 |                       |                       |
| Accredited State maritime training providers audited in accordance with risk-based annual audit plan | number                 | 21                    | 21                              | 21                    | 21                    |
| Risk-based vessel inspections undertaken to determine compliance with State marine safety law        | number                 | 500                   | 500                             | 500                   | 520                   |

| <i>Performance measures</i>  | <i>Unit of measure</i> | <i>2023-24 target</i> | <i>2022-23 expected outcome</i> | <i>2022-23 target</i> | <i>2021-22 actual</i> |
|--|------------------------|-----------------------|---------------------------------|-----------------------|-----------------------|
| Safety audits of bus safety duty holders conducted in accordance with risk-based plan  | per cent               | 100                   | 100                             | 100                   | 100                   |
| Sector Resilience Plans endorsed by State Crisis and Resilience Council  | number                 | 1                     | 1                               | 1                     | 1                     |
| Security and emergency management exercises coordinated or contributed to by the Department  | number                 | 11                    | 11                              | 11                    | 7                     |
| Transport and marine safety investigations: proportion of notified accidents with passenger fatalities and/or multiple serious passenger injuries investigated   | per cent               | 100                   | 100                             | 100                   | 100                   |
| <i>Quality</i>   |                        |                       |                                 |                       |                       |
| Compliance inspections of commercial maritime duty holders other than vessel owners and operators audited in accordance with legislative requirements and timelines  | per cent               | 100                   | 100                             | 100                   | 100                   |
| Prosecutions that meet model litigant guidelines and court procedures and requirements   | per cent               | 95                    | nm                              | nm                    | nm                    |
| <i>The performance measure replaces the 2022-23 performance measure 'Prosecution success rate for transport safety offences' to improve clarity and increase relevance to what the measure is capturing.</i> |                        |                       |                                 |                       |                       |
| Risk assessment of managed and unmanaged Victorian waterways with high levels of boating activity and competing use  | number                 | 30                    | 30                              | 30                    | 12                    |
| <i>Timeliness</i>  |                        |                       |                                 |                       |                       |
| Applications for bus operator accreditation processed on time in accordance with Bus Safety Act 2009 requirements  | per cent               | 100                   | 100                             | 100                   | 100                   |
| Initiate marine pollution response action within 60 minutes of incident notification   | per cent               | 100                   | 100                             | 100                   | 100                   |
| 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: investigations completed within 12 months  | per cent               | 50                    | 20                              | 50                    | 100                   |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to increased complexity of investigations.</i>  |                        |                       |                                 |                       |                       |
| <i>Cost</i>  |                        |                       |                                 |                       |                       |
| Total output cost  | \$ million             | 44.0                  | 38.0                            | 44.8                  | 30.0                  |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to the timing of delivery of emergency management sector reform.</i>  |                        |                       |                                 |                       |                       |
| <i>The 2023-24 target represents a small variation from the 2022-23 target.</i>  |                        |                       |                                 |                       |                       |

Source: Department of Transport and Planning

### Objective 3: A safe and quality-built environment<sup>(a)</sup>

This objective plans for the transformation of cities and regions to deliver more homes for more Victorians close to transport, jobs and services in thriving, liveable and sustainable neighbourhoods, 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 needs while maintaining world-class liveability and protecting our heritage for future generations.

The departmental objective indicators are:

- improved liveability, sustainability and inclusiveness of public spaces and neighbourhoods
- effective protection of cultural and natural heritage.

Note:

(a) This objective, objective indicators and relevant outputs have been transferred from former DELWP. The objective description has been revised to reflect establishment of the new Department of Transport and Planning.

### Building

(2023-24: \$54.0 million)

This output addresses risks associated with combustible cladding and ensures that Victoria's building system delivers a safe and quality-built environment. It also provides strategic leadership and advice on architecture and the built environment. Through this output, the Department administers the statutory responsibilities of the Minister for Planning and provides for fair, transparent and safe building systems, and strong consumer protection.

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>  |                 |                |                          |                |                |
| Formal advice issued by the Office of the Victorian Government Architect on significant projects in the built environment  | number          | 70             | 85                       | 85             | 83             |
| <i>This performance measure renames the 2022-23 performance measure 'Strategic advice provided to government on significant projects in the built environment.' It reports on the same activity but has been renamed for clarity.</i><br><i>The lower 2023-24 target reflects the funded level of service for the Victorian Design Review Panel.</i> |                 |                |                          |                |                |
| In-scope government buildings that have completed cladding rectification works   | number          | 2              | 28                       | 18             | 34             |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to the addition of community housing buildings approved to be funded from the program.</i><br><i>The lower 2023-24 target reflects the number of buildings remaining in the current approved program.</i>  |                 |                |                          |                |                |
| In-scope privately-owned residential buildings that have completed cladding rectification works  | number          | 80             | 109                      | 90             | 131            |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to the scheduled completion of privately owned residential buildings delayed from 2021-22.</i><br><i>The lower 2023-24 target reflects the number of buildings remaining in the current approved program.</i>  |                 |                |                          |                |                |
| New building permits inspected by the Victorian Building Authority   | per cent        | 10.0           | 10.0                     | 10.0           | 10.9           |

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quality</b>  |                 |                |                          |                |                |
| Stakeholder satisfaction with the quality of formal advice issued by the Office of the Victorian Government Architect on significant projects in the built environment  | per cent        | 80             | 80                       | 80             | 80             |
| <i>This performance measure renames the 2022-23 performance measure 'Stakeholder satisfaction with the quality of strategic advice provided on significant projects in the built environments'. It reports on the same activity but has been renamed for clarity.</i> |                 |                |                          |                |                |
| <b>Timeliness</b>   |                 |                |                          |                |                |
| Formal advice issued by the Office of the Victorian Government Architect on significant projects in the built environment within 10 business days after design review on typical projects   | per cent        | 85             | 95                       | 95             | nm             |
| <i>The lower 2023-24 target reflects the funded level of service, and the forecast proportion of advice provided on highly complex projects. Advice on highly complex projects takes longer than 10 business days to prepare.</i>                                     |                 |                |                          |                |                |
| <i>This performance measure renames the 2022-23 performance measure 'Formal advice issued within 10 business days'. It reports on the same activity but has been renamed for clarity.</i>   |                 |                |                          |                |                |
| <b>Cost</b>   |                 |                |                          |                |                |
| Total output cost   | \$ million      | 54.0           | 148.6                    | 106.8          | nm             |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target primarily due to the timing of works relating to the Cladding Rectification Program.</i>  |                 |                |                          |                |                |
| <i>The lower 2023-24 target primarily reflects the funding profile of the Cladding Rectification Program.</i>   |                 |                |                          |                |                |

Source: Department of Transport and Planning

## Planning and Heritage

**(2023-24: \$133.0 million)**

This output delivers programs to address development 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 and heritage systems.

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>  |                 |                |                          |                |                |
| Local governments undertaking work to support strategic planning for coastal settlements and areas   | number          | 15             | 15                       | 15             | 14             |
| Metropolitan Greenfield plans where preparations are completed annually  | number          | 2              | 3                        | 3              | nm             |
| <i>This performance measure renames the 2022-23 performance measure 'Metropolitan Greenfield plans where preparation is complete'. The new measure reports on the same activity as the previous measure, however it has been amended for increased clarity.</i>                                    |                 |                |                          |                |                |
| <i>The lower 2023-24 target reflects the forward workplan.</i>   |                 |                |                          |                |                |
| Places or objects assessed for the Victorian Heritage Register   | number          | 40             | 45                       | 40             | 40             |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to funding being provided by the Heritage Council of Victoria for amendments to early heritage registrations and from the Major Transport Infrastructure Authority for urgent assessments related to transport projects.</i> |                 |                |                          |                |                |

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| Regional Victoria plans where preparations are completed annually<br><i>This performance measure renames the 2022-23 performance measure 'Regional Victoria plans where preparation is complete'. The new measure reports on the same activity as the previous measure, however it has been amended for increased clarity.<br/>The lower 2023-24 target reflects the forward workplan.</i>   | number          | 1              | 3                        | 3              | 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<br><i>The 2022-23 expected outcome is lower than the 2022-23 target due to high volumes of workload required under the Environment Effects Act 1978.</i>   | per cent        | 70             | 60                       | 70             | 65             |
| <b>Timeliness</b>  |                 |                |                          |                |                |
| Average number of days to issue an archaeological consent  | days            | 20             | 20                       | 20             | 19             |
| Average number of days to issue heritage certificates  | days            | 7              | 7                        | 7              | 7              |
| Heritage permits issued within initial 60-day statutory timeframes   | per cent        | 90             | 90                       | 90             | 89             |
| Median number of days taken by the Department to assess a planning scheme amendment  | days            | 40             | 40                       | 40             | 49             |
| Planning permit applications for energy generation and storage facilities, and transmission lines (excluding call ins) prepared for determination within 45-days after completion of public notice and receipt of council response to public notice<br><i>The 2022-23 expected outcome is lower than the 2022-23 target due to the Minister being unable to approve applications during the caretaker period.<br/>This performance measure renames the 2022-23 performance measure 'Planning permit applications for new renewable energy facilities (excluding call ins) prepared for determination within 45 days after completion of public notice and receipt of council response to public notice'. The new measure reports on the same activity as the previous measure, however it has been amended to reflect the expanded role of the Minister for Planning who is now responsible for all energy generation, storage and transmission approvals in Victoria.</i> | per cent        | 70             | 50                       | 70             | 45             |
| State population projections completed to inform State Budget delivery   | date            | Feb 2024       | Feb 2023                 | Feb 2023       | Feb 2022       |
| Urban Development Program Report on analysis of supply, consumption and adequacy of residential and industrial land completed  | date            | Jun 2024       | Jun 2023                 | Jun 2023       | Jun 2022       |
| Victoria in Future population projection data to support infrastructure and service delivery planning completed  | date            | Jun 2024       | Jun 2023                 | Jun 2023       | Jun 2022       |
| <b>Cost</b>  |                 |                |                          |                |                |
| Total output cost<br><i>The 2022-23 expected outcome is higher than the 2022-23 target primarily due to the funding profile for initiatives funded through the Growth Areas Infrastructure Contribution Fund.<br/>The lower 2023-24 target primarily reflects the forecasted completion of a number of planning initiatives, as well as the funding profile for Growth Areas Infrastructure Contribution funded projects.</i>  | \$ million      | 133.0          | 186.6                    | 160.3          | nm             |

Source: Department of Transport and Planning

## Objective 4: Effective management of Victoria's land assets <sup>(a)</sup>

This objective facilitates better use of land in Victoria through authoritative, comprehensive and easily accessible services. It delivers high-quality and authoritative land administration and property information services, including the registration of land titles, survey, valuation and land information services.

The departmental objective indicators are:

- increase in utilisation of Land Use Victoria's mapping and spatial data products relative to 2016-17<sup>(b)</sup>.

Notes:

(a) This objective and objective indicator have been transferred from the former Department of Environment, Land, Water and Planning.

(b) The Department of Energy, Environment and Climate Action has retained two outputs in the former objective.

## Output

### Land Services

(2023-24: \$353.4 million)

This output delivers high-quality and authoritative land administration and property information services, including the registration of land titles, survey, valuation and land information services. Land Use Victoria also incorporates the State's foundational spatial data services and government land policies. The probity of the Government's property transactions is overseen by the Government Land Monitor.

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>  |                 |                |                          |                |                |
| Revenue from sale of surplus Government land including Crown land  | \$ million      | 150.0          | 150.0                    | 150.0          | 53.5           |
| <i>This performance measure has been transferred directly from the Department of Treasury and Finance output to reflect the impact of machinery of government changes.</i>   |                 |                |                          |                |                |
| Strategic assessments of government landholdings completed   | number          | 20             | 20                       | 40             | 53             |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to a shift in focus to delivering the more detailed strategic assessments required to support current government precinct and policy priorities, rather than large tranches of Rapid Assessments.</i> |                 |                |                          |                |                |
| <i>This performance measure renames the 2022-23 performance measure 'Land Utilisation Program assessments completed' to reflect that this work is no longer being conducted under the auspices of the Land Utilisation Assessment Program.</i>                             |                 |                |                          |                |                |
| <i>The lower 2023-24 target reflects the shift in focus to delivering the more detailed strategic assessments required to support current government precinct and policy priorities, rather than large tranches of Rapid Assessments.</i>                                  |                 |                |                          |                |                |
| <b>Quality</b>   |                 |                |                          |                |                |
| Audited Vicmap digital map base not requiring correction   | per cent        | 98.0           | 98.0                     | 98.0           | 98.9           |
| Government-owned properties sold, bought or leased within 10 per cent of valuation   | per cent        | 80             | 80                       | 80             | 80             |
| Land dealings accurately registered  | per cent        | 99             | 99                       | 99             | nm             |

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| Successful objection rate for rating authority valuations  | per cent        | 40.0           | 40.0                     | 0.2            | nm             |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to the target for this new performance measure being incorrectly set using a benchmark that did not align with the calculation methodology underpinning the performance measure.</i>   |                 |                |                          |                |                |
| <i>The higher 2023-24 target is due to this new performance measure target being incorrectly set using a benchmark that did not align with the calculation methodology underpinning the measure.</i>   |                 |                |                          |                |                |
| <b>Timeliness</b>  |                 |                |                          |                |                |
| Decisions made on submissions to the Victorian Government Land Monitor within 10 business days   | per cent        | 85             | 99                       | 85             | nm             |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to system enhancements to the Victorian Government Land Monitor's online portal enabling improved workflow efficiencies.</i>   |                 |                |                          |                |                |
| Delivery of updated Vicmap foundation data within one week   | per cent        | 98             | 98                       | 98             | 100            |
| Land dealings registered within five days  | per cent        | 99.0           | 99.0                     | 99.0           | 99.3           |
| New titles (subdivisions) created within 15 business days  | per cent        | 95.0           | 83.0                     | 95.0           | 92.7           |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to the impact of a constrained period between July and October.</i>   |                 |                |                          |                |                |
| Surveying plan requests processed within 90 days from lodgement  | per cent        | 85             | nm                       | nm             | nm             |
| <i>New performance measure for 2023-24 to demonstrate the timely delivery of surveying services.</i>   |                 |                |                          |                |                |
| Update transactions for the Vicmap digital map base processed within the required timeframes   | per cent        | 98             | 98                       | 98             | 98             |
| <b>Cost</b>  |                 |                |                          |                |                |
| Total output cost  | \$ million      | 353.4          | 326.6                    | 273.2          | 287.0          |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to the impact of the machinery of government transfer of functions from the Commercial and Infrastructure Advice output in the Department of Treasury and Finance to the Department of Transport and Planning, which came into effect on 1 January 2023.</i> |                 |                |                          |                |                |
| <i>The higher 2023-24 target reflects the impact of the machinery of government transfer of functions from the Commercial and Infrastructure Advice output in the Department of Treasury and Finance to the Department of Transport and Planning which came into effect on 1 January 2023.</i>                                     |                 |                |                          |                |                |

Source: Department of Transport and Planning

## Objective 5: Build prosperous and connected communities<sup>(a)</sup>

This objective seeks to plan and deliver major transport infrastructure projects, and to plan and deliver precincts, to transform the way Victorian's travel and experience inclusive, prosperous and sustainable communities. <sup>(b)</sup>

The departmental objective indicators are:

- Improved transport infrastructure planning and advice
- Precincts developed and delivered. <sup>(c)</sup>

Notes:

(a) This new objective is adapted from former DoT and DJPR objectives.

(b) The new objective description is adapted from related former DOT and DJPR objectives.

(c) The objective indicators are from former DOT and DJPR objectives.

## Ports and Freight

(2023-24: \$88.3 million)

This output delivers a range of capital initiatives and programs to increase the capacity, efficiency and safety of the ports, freight and logistics network.

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>   |                 |                |                          |                |                |
| Accessible local ports  | number          | 14             | 14                       | 14             | 14             |
| Containers transported under the Mode Shift Incentive Scheme  | number          | 42 508         | 36 200                   | 42 508         | 35 680         |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to rail line disruptions.</i><br><i>This performance measure renames the 2022-23 performance measure 'Containers transport by rail under the Mode Shift Incentive Scheme'. The performance measure reports the same activity but has been renamed for clarity, as some containers may be moved by road under the Mode Shift Incentive Scheme when rail lines are closed due to maintenance or capital works.</i> |                 |                |                          |                |                |
| Number of months per year average channel depth at Lakes Entrance meets standards   | number          | 12             | 12                       | 12             | 12             |
| Progress with delivery of a Port Rail Shuttle – Percentage of project funding expended  | per cent        | 67             | 66                       | 85             | 53             |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to delays caused by flooding, availability of materials and workforce at the Altona project, and delays with commercial negotiations between private parties regarding land required for the Somerton project.</i><br><i>The lower 2023-24 target is due to the Somerton terminal project not being completed in the timeframe expected due to delays with obtaining land required for the project.</i>          |                 |                |                          |                |                |
| Road-based freight accessibility and reliability improvement projects completed   | number          | 2              | 0                        | 1              | 0              |
| <i>The 2022-23 expected outcome is lower due to longer lead times for procurement and delays caused by weather.</i><br><i>The higher 2023-24 target reflects the number of projects scheduled for completion in 2023-24.</i>  |                 |                |                          |                |                |
| <b>Quality</b>  |                 |                |                          |                |                |
| Road network permitted for use by high productivity freight vehicles  | per cent        | 34             | 34                       | 34             | 34             |
| Road-based freight accessibility and reliability projects completed within specified scope and standards  | per cent        | 100            | na                       | 100            | na             |
| <i>The 2022-23 expected outcome cannot be calculated, due to no projects scheduled for completion within the 2022-23 year.</i>  |                 |                |                          |                |                |

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Timeliness</b>   |                 |                |                          |                |                |
| Heavy vehicle access consents for Class 1 vehicles completed within three business days, based on pre-approved and mapped routes  | per cent        | 20.0           | 2.8                      | 20.0           | nm             |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to slower than forecast transition to use of the pre-approved route maps.</i>  |                 |                |                          |                |                |
| <i>This performance measure renames the 2022-23 performance measure 'Pre-approved heavy vehicle consents completed within three business days'. It reports on the same activity as before but has been renamed for clarity. Consent applications are approved within three days when access is requested to pre-approved and mapped routes, while consents requiring bespoke assessments take longer.</i> |                 |                |                          |                |                |
| Road-based freight accessibility and reliability projects completed within agreed timeframes  | per cent        | 80             | na                       | 80             | na             |
| <i>The 2022-23 expected outcome cannot be calculated, due to no projects scheduled for completion within the 2022-23 year.</i>  |                 |                |                          |                |                |
| <b>Cost</b>   |                 |                |                          |                |                |
| Total output cost   | \$ million      | 88.3           | 118.2                    | 86.8           | 65.5           |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target primarily due to the release of funding to facilitate construction of the St Kilda Pier redevelopment.</i>  |                 |                |                          |                |                |
| <i>The 2023-24 target represents a small variation from the 2022-23 target.</i>   |                 |                |                          |                |                |

Source: Department of Transport and Planning

## Precincts

**(2023-24: \$112.2 million)**

This output delivers activities to build vibrant and prosperous precincts that drive economic growth and opportunities. The Department works collaboratively with government, industry and community stakeholders to identify opportunities for the development and delivery of initiatives to strengthen our economy, create jobs and improve liveability for all Victorians.

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>   |                 |                |                          |                |                |
| Precincts in the design or delivery phase   | number          | 7              | 4                        | 4              | 4              |
| <i>This performance measure has been merged with the previous Transport Infrastructure measure by the same name.</i>            |                 |                |                          |                |                |
| <i>The higher 2023-24 target is due to the merger of the two measures following the machinery of government changes.</i>        |                 |                |                          |                |                |
| <b>Quality</b>  |                 |                |                          |                |                |
| Key stakeholders satisfied with the services provided in relation to precincts  | per cent        | 80             | 80                       | 80             | 90             |
| <b>Timeliness</b>   |                 |                |                          |                |                |
| Delivery of financial obligations for departmental Public Private Partnership projects in accordance with contractual timelines | per cent        | 85             | 85                       | 85             | 85             |
| <b>Cost</b>   |                 |                |                          |                |                |
| Total output cost   | \$ million      | 112.2          | 66.4                     | 66.5           | 40.6           |
| <i>The higher 2023-24 target reflects a funding realignment from asset to output, in accordance with accounting standards.</i>  |                 |                |                          |                |                |

Source: Department of Transport and Planning

## Transport Infrastructure

(2023-24: \$237.1 million)

This output delivers strategic transport infrastructure and planning initiatives to improve the transport system and transform the way that Victorians travel, to create more productive and liveable cities and regions.

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>   |                 |                |                          |                |                |
| Major rail improvement projects completed: Regional   | number          | 4              | 3                        | 5              | 2              |
| The 2022-23 expected outcome is lower than the 2022-23 target due to completion timelines of the Gippsland Line Upgrade and the Bendigo/Echuca Line Upgrade.  |                 |                |                          |                |                |
| The lower 2023-24 target reflects the number of projects scheduled for completion in 2023-24.   |                 |                |                          |                |                |
| Major road improvement projects completed: Metropolitan   | number          | 1              | 3                        | 3              | 2              |
| The lower 2023-24 target reflects the number of projects scheduled for completion in 2023-24.   |                 |                |                          |                |                |
| Major road improvement projects completed: Regional   | number          | 2              | 3                        | 1              | 1              |
| The 2022-23 expected outcome is higher than the 2022-23 target due to the identification and delivery of additional works.  |                 |                |                          |                |                |
| The higher 2023-24 target reflects the number of projects scheduled for completion in 2023-24.  |                 |                |                          |                |                |
| Planning projects for other major transport infrastructure  | number          | 4              | 11                       | 4              | 4              |
| The 2022-23 expected outcome is higher than the 2022-23 target due to identification and delivery of additional projects that were not included in the original target.   |                 |                |                          |                |                |
| <b>Quality</b>  |                 |                |                          |                |                |
| Level Crossing Removal Project: Milestones delivered in accordance with agreed budget and timelines   | per cent        | 100            | 100                      | 100            | 100            |
| Metro Tunnel Project – delivery: Milestones delivered in accordance with agreed budget and timelines  | per cent        | 100            | 100                      | 100            | 100            |
| North East Link Project: Milestones delivered in accordance with agreed budget and timelines  | per cent        | 100            | 100                      | 100            | 100            |
| Suburban Rail Loop Initial and Early Works: Milestones delivered in accordance with agreed budget and timelines   | per cent        | 100            | 100                      | 100            | nm             |
| West Gate Tunnel Project: Milestones delivered in accordance with agreed budget and timelines   | per cent        | 100            | 100                      | 100            | 100            |
| <b>Cost</b>   |                 |                |                          |                |                |
| Total output cost   | \$ million      | 237.1          | 378.9                    | 302.2          | 725.0          |
| The 2022-23 expected outcome is higher than the 2022-23 target primarily due to reclassification of costs from asset to output according to accounting standards.   |                 |                |                          |                |                |
| The lower 2023-24 target is primarily due to infrastructure projects progressing from development phase (supported by operating expenditure) to project delivery phase (supported by capital expenditure). This is offset by additional funding for Metro Tunnel readiness and Melton Line Upgrade initiatives. |                 |                |                          |                |                |

Source: Department of Transport and Planning

## **DEPARTMENT OF TREASURY AND FINANCE**

### **Ministerial portfolios**

The Department supports the ministerial portfolios of the Treasurer, Assistant Treasurer, and WorkSafe and the TAC.

### **Departmental mission statement**

The Department of Treasury and Finance's mission is to provide economic, commercial, financial and resource management advice to help the Victorian Government deliver its policies.

### **Departmental objectives**

#### **Optimise Victoria's fiscal resources**

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**

The Department of Treasury and Finance provides Government with advice on key economic matters and policies to increase economic 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.

## Improve how Government manages its balance sheet, commercial activities and public sector infrastructure

The Department of Treasury and Finance develops and applies prudent financial and commercial principles and practices to influence and help deliver government policies focused on overseeing the State's balance sheet, major infrastructure and government business enterprises (in the 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.

## 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 key performance indicators, are presented in subsequent tables.

|   | (\$ million)      |                    |                   |                               |
|---|-------------------|--------------------|-------------------|-------------------------------|
|   | 2022-23<br>budget | 2022-23<br>revised | 2023-24<br>budget | Variation <sup>(a)</sup><br>% |
| <b>Optimise Victoria's fiscal resources</b>   |                   |                    |                   |                               |
| Budget and Financial Advice   | 36.1              | 27.4               | 25.6              | (29.0)                        |
| Revenue Management and Administrative Services to Government  | 154.7             | 174.8              | 217.6             | 40.7                          |
| <b>Strengthen Victoria's economic performance</b>   |                   |                    |                   |                               |
| Economic and Policy Advice  | 100.7             | 402.4              | 97.9              | (2.8)                         |
| Economic Regulatory Services  | 35.7              | 44.4               | 37.9              | 6.0                           |
| <b>Improve how Government manages its balance sheet, commercial activities and public sector infrastructure</b> |                   |                    |                   |                               |
| Commercial and Infrastructure Advice  | 54.1              | 95.2               | 48.5              | (10.3)                        |
| Infrastructure Victoria   | 10.0              | 9.9                | 9.3               | (7.0)                         |
| <b>Total <sup>(b)</sup></b>   | <b>391.3</b>      | <b>754.0</b>       | <b>436.8</b>      | <b>11.6</b>                   |

Source: Department of Treasury and Finance

Notes:

(a) Variation between the 2022-23 budget and the 2023-24 budget. Explanations for variations greater than 5 per cent are included in footnotes to the relevant output cost.

(b) Table may not add due to rounding.

## Amounts available

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

Table 2.20 outlines the department's income from transactions and Table 2.21 summarises the sources of Parliamentary authority available to the department to fund the provision of outputs, additions to the net asset base, payments made on behalf of the state, and other sources expected to become available to the department.

**Table 2.20: Income from transactions** (\$ million)

|  | 2021-22<br>actual | 2022-23<br>budget | 2022-23<br>revised | 2023-24<br>budget |
|--|-------------------|-------------------|--------------------|-------------------|
| Output appropriations  | 516.4             | 564.5             | 468.2              | 408.8             |
| Special appropriations   | ..                | ..                | ..                 | ..                |
| Interest   | ..                | ..                | ..                 | ..                |
| Sales of goods and services  | 67.5              | 15.2              | 46.5               | 27.5              |
| Grants   | 8.2               | 9.6               | 8.9                | ..                |
| Fair value of assets and services received free of charge or for nominal consideration | ..                | ..                | ..                 | ..                |
| Other income   | 48.2              | 37.3              | 29.8               | 2.3               |
| <b>Total income from transactions <sup>(a)</sup></b>                                   | <b>640.3</b>      | <b>626.5</b>      | <b>553.3</b>       | <b>438.6</b>      |

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

**Table 2.21: Parliamentary authority for resources**
**(\$ million)**

|   | 2022-23<br>budget | 2022-23<br>revised | 2023-24<br>budget |
|---|-------------------|--------------------|-------------------|
| <b>Annual appropriations</b>                                  | <b>18 410.0</b>   | <b>8 012.7</b>     | <b>24 300.7</b>   |
| Provision of outputs  | 555.9             | 453.0              | 403.0             |
| Additions to the net asset base                               | 172.4             | 17.1               | 10.3              |
| Payments made on behalf of the State                          | 17 681.7          | 7 542.5            | 23 887.4          |
| <b>Receipts credited to appropriations</b>                    | <b>8.5</b>        | <b>6.1</b>         | <b>5.7</b>        |
| <b>Unapplied previous years appropriation</b>                 | <b>..</b>         | <b>9.0</b>         | <b>..</b>         |
| Provision of outputs  | ..                | 9.0                | ..                |
| Additions to the net asset base                               | ..                | ..                 | ..                |
| Payments made on behalf of the State                          | ..                | ..                 | ..                |
| <i>Accumulated surplus – previously applied appropriation</i> | <i>10.0</i>       | <i>17.1</i>        | <i>0.8</i>        |
| <b>Gross annual appropriation</b>                             | <b>18 418.6</b>   | <b>8 027.8</b>     | <b>24 306.5</b>   |
| <b>Special appropriations</b>                                 | <b>2 874.6</b>    | <b>2 557.8</b>     | <b>10 038.3</b>   |
| <b>Trust funds</b>  | <b>5 178.8</b>    | <b>4 970.2</b>     | <b>5 233.8</b>    |
| Commonwealth Treasury Trust Fund <sup>(a)</sup>               | 4 507.5           | 4 577.3            | 4 827.2           |
| Victorian Future Fund   | ..                | ..                 | 308.1             |
| Victorian Transport Fund <sup>(b)</sup>                       | 7.8               | 8.2                | 6.6               |
| Other <sup>(c)</sup>  | 663.5             | 384.6              | 91.9              |
| <b>Total parliamentary authority <sup>(d)</sup></b>           | <b>26 471.9</b>   | <b>15 555.8</b>    | <b>39 578.6</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 on-passed to relevant departments.

(b) The purpose of this trust primarily relates to the use of the funds received from the lease over the operations of the Port of Melbourne towards the removal of level crossings and other transport initiatives.

(c) Includes inter-departmental transfers.

(d) Table may not add due to rounding.

## Departmental performance statement

### Objective 1: Optimise Victoria's fiscal resources

Under this objective, the Department 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 that support the Government to achieve its fiscal objectives are:

- general government net debt as a percentage of gross state product (GSP) to stabilise in the medium term
- fully fund the unfunded superannuation liability by 2035
- a net operating cash surplus consistent with maintaining general government net debt at a sustainable level
- general government interest expense as a percentage of revenue to stabilise in the medium term
- agency compliance with the Standing Directions under the *Financial Management Act 1994*
- advice contributes to the achievement of Government policies and priorities relating to optimising Victoria's fiscal resources.

## Outputs

### Budget and Financial Advice

**(2023-24: \$25.6 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
- departmental and agency 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.

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 VPS resource allocation and management through regular reviews and updates to ensure the frameworks represent good practice
- promoting awareness of financial management accountabilities and roles.

This output contributes to the Department's objective to optimise Victoria's fiscal resources.

| <i>Performance measures</i>  | <i>Unit of measure</i> | <i>2023-24 target</i> | <i>2022-23 expected outcome</i> | <i>2022-23 target</i> | <i>2021-22 actual</i> |
|--|------------------------|-----------------------|---------------------------------|-----------------------|-----------------------|
| <i>Quantity</i>  |                        |                       |                                 |                       |                       |
| Number of funding reviews contributed to by DTF  | number                 | 3                     | 3                               | 3                     | 5                     |
| <i>Quality</i>   |                        |                       |                                 |                       |                       |
| Percentage of GRB/GIA information session attendees who indicated the session helped improve their understanding of the GIA requirements   | per cent               | 75                    | nm                              | nm                    | nm                    |
| <i>New measure for 2023-24 is consistent with the next stage of implementation of Gender Responsive Budgeting (GRB) and in line with PAEC recommendations.</i>   |                        |                       |                                 |                       |                       |
| Recommendations on financial management framework matters made by PAEC and VAGO and supported by Government are actioned   | per cent               | 100                   | 100                             | 100                   | 100                   |
| Unqualified audit reports/reviews for the State of Victoria Financial Report and Estimated Financial Statements  | number                 | 2                     | 2                               | 2                     | 2                     |
| 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                    | 100                   |
| Variance of the revised estimate of general government budget expenditure  | per cent               | ≤5.0                  | ≤5.0                            | ≤5.0                  | 2.7                   |
| <i>Timeliness</i>  |                        |                       |                                 |                       |                       |
| Annual Budget published by date agreed by Treasurer  | date                   | May 2024              | May 2023                        | May 2023              | May 2022              |
| Annual financial management compliance report for the previous financial year is submitted to the Assistant Treasurer  | date                   | By 15 Feb 2024        | By 15 Dec 2022                  | By 15 Dec 2022        | 10 Dec 2021           |
| <i>The 2023-24 target has been amended to reflect the time needed to develop quality analysis for the Assistant Treasurer.</i>   |                        |                       |                                 |                       |                       |

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| Budget Update, Financial Report for the State of Victoria, Mid-Year Financial Report, and Quarterly Financial Reports are transmitted by legislated timelines<br><i>This measure renames the 2022-23 performance measure 'Budget Update, Pre-Election Budget Update, Financial Report for the State of Victoria, Mid-Year Financial Report, and Quarterly Financial Reports are transmitted by legislated timelines' to remove reference to the Pre-Election Budget Update which only applied in the 2022-23 financial year.</i> | per cent        | 100            | 100                      | 100            | 100            |
| Delivery of advice to Government on portfolio performance within agreed timeframes   | per cent        | 100            | 100                      | 100            | 100            |
| <b>Cost</b>  |                 |                |                          |                |                |
| Total output cost<br><i>The 2022-23 expected outcome is lower than the 2022-23 target primarily reflecting the removal of corporate costs, which have been transferred to the Department of Government Services (DGS) as part of the machinery of government change effective from 1 January 2023.<br/>The lower 2023-24 target primarily reflects the removal of corporate costs, which have been transferred to the DGS as part of the machinery of government change effective from 1 January 2023.</i>                       | \$ million      | 25.6           | 27.4                     | 36.1           | 37.8           |

Source: Department of Treasury and Finance

## Revenue Management and Administrative Services (2023-24: \$217.6 million) to Government

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.

| Performance measures  | Unit of measure           | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|---------------------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>   |                           |                |                          |                |                |
| Compliance revenue assessed meets target<br><i>The 2022-23 expected outcome is higher than the 2022-23 target due to strong landholder activity in the marketplace which has resulted in a significant increase in compliance revenue.</i>      | per cent                  | ≥95            | 170                      | ≥95            | 161            |
| Cost to collect \$100 of tax revenue raised is less than the average of State and Territory Revenue Offices   | achieved/<br>not achieved | achieved       | achieved                 | achieved       | achieved       |
| Revenue collected as a percentage of State budget target<br><i>The 2022-23 expected outcome is higher than the 2022-23 target due to higher than forecast revenue from payroll tax, land transfer duty and land tax.</i>                        | per cent                  | ≥99            | 110                      | ≥99            | 106            |
| <b>Quality</b>  |                           |                |                          |                |                |
| Average debt over 12 months overdue as a percentage of overdue debt<br><i>New performance measure for 2023-24 to reflect the SRO's debt recovery activity.</i>  | per cent                  | <25            | nm                       | nm             | nm             |
| Business processes maintained to retain ISO 9001 (Quality Management Systems) Certification<br><i>This performance measure has been reintroduced as it is an international standard and reflects the SRO's continuous process improvements.</i> | per cent                  | 100            | nm                       | nm             | 100            |

| <i>Performance measures</i>  | <i>Unit of measure</i> | <i>2023-24 target</i> | <i>2022-23 expected outcome</i> | <i>2022-23 target</i> | <i>2021-22 actual</i> |
|--|------------------------|-----------------------|---------------------------------|-----------------------|-----------------------|
| Customer satisfaction level  | per cent               | ≥85                   | 80                              | ≥85                   | 96                    |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to the land tax cycle which will result in the majority of land tax payers receiving an increase in their land tax due to increased property values.</i>                          |                        |                       |                                 |                       |                       |
| Objections received to assessments issued as a result of compliance projects   | per cent               | 3                     | 1.05                            | 3                     | 0.69                  |
| Ratio of outstanding debt to total revenue (monthly average)   | per cent               | 2                     | >2                              | 2                     | 3.2                   |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target as debt levels remain high due to residual debts accumulated over the pandemic period and an increase in new debts arising in the post-pandemic period.</i>                          |                        |                       |                                 |                       |                       |
| <b>Timeliness</b>  |                        |                       |                                 |                       |                       |
| Achievement of scheduled milestones in the Advanced Revenue Management Program   | per cent               | >85                   | >85                             | >85                   | nm                    |
| <i>This measure renames the 2022-23 performance measure 'Achievement of scheduled milestones in budget funded projects of Master Data Management Toolsets, Identity and Access Management system and Microservices implementation' for simplicity.</i> |                        |                       |                                 |                       |                       |
| Revenue banked on day of receipt   | per cent               | ≥99                   | 100                             | ≥99                   | 100                   |
| Timely handling of objections (within 90 days)   | per cent               | ≥80                   | 80                              | ≥80                   | 81                    |
| Timely handling of private rulings (within 90 days)  | per cent               | ≥80                   | 80                              | ≥80                   | 86                    |
| <b>Cost</b>  |                        |                       |                                 |                       |                       |
| Total output cost  | \$ million             | 217.6                 | 174.8                           | 154.7                 | 155.8                 |
| <i>The higher 2022-23 expected outcome primarily reflects additional funding for the extension of the Service Level Agreement with the Department of Transport and Planning for the collection of motor vehicle duties.</i>                            |                        |                       |                                 |                       |                       |
| <i>The higher 2023-24 target is due mainly to additional funding for the State Revenue Office compliance program announced as part of the 2023-24 Budget.</i>  |                        |                       |                                 |                       |                       |

Source: Department of Treasury and Finance

## **Objective 2: Strengthen Victoria's economic performance**

Under this objective, the Department 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, tax policy and intergovernmental 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 GSP per capita increasing in real terms (annual percentage change)
- total Victorian employment to grow each year (annual percentage change)
- advice contributes to the achievement of Government policies and priorities relating to economic and social outcomes.

## **Outputs**

### **Economic and Policy Advice**

**(2023-24: \$97.9 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
- intergovernmental 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 forecasts that underpin the State budget
- economic cost benefit analysis, demand forecasting and evaluation of best practice regulatory frameworks
- 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 and Red Tape Commissioner:

- 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
- operating Victoria's competitive neutrality unit
- working with businesses and not-for-profit organisations to identify and solve red tape issues.

| Performance measures   | Unit of measure           | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|---------------------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>  |                           |                |                          |                |                |
| Dwellings facilitated by the Financing Social and Affordable Housing Program   | number                    | 500            | nm                       | nm             | nm             |
| <i>New performance measure for 2023-24 to provide insight into the impact of the Financing Social and Affordable Housing Program on the achievement of housing outcomes.</i>           |                           |                |                          |                |                |
| Economic research projects and papers completed that contribute to deeper understanding of economic issues and development of government policy  | number                    | 8              | 14                       | 8              | 11             |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to a proactive research agenda and additional ad hoc requests from the Government.</i>                           |                           |                |                          |                |                |
| High-level engagement with non-Victorian Public Service stakeholder groups that contributes to public policy debate  | number                    | 35             | 117                      | 20             | 43             |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to a highly proactive approach to engaging non-VPS stakeholders.</i>   |                           |                |                          |                |                |
| <i>The higher 2023-24 target reflects a greater emphasis on stakeholder engagement outside of the Victorian Public Service.</i>  |                           |                |                          |                |                |
| Home purchases settled through the Victorian Homebuyer Fund  | number                    | 600            | 1 800                    | 600            | nm             |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to consistently strong demand for the scheme, boosted by the addition of the Commonwealth Bank of Australia.</i> |                           |                |                          |                |                |
| Regulation reviews completed   | number                    | 6              | 12                       | 6              | 9              |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target as DTF undertook a larger number of smaller reviews.</i>   |                           |                |                          |                |                |
| Social Housing dwellings committed by the Social Housing Growth Fund Grants Program  | number                    | 500            | 1 000                    | 500            | nm             |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to Big Housing Build funding which provided a boost to outcomes in 2022-23.</i>                                  |                           |                |                          |                |                |
| <b>Quality</b>   |                           |                |                          |                |                |
| Accuracy of estimating State taxation revenue in the State budget  | percentage variance       | ≤5.0           | ≤5.0                     | ≤5.0           | 14.9           |
| Accuracy of estimating the employment growth rate in the State budget  | percentage point variance | ≤1.0           | >1.0                     | ≤1.0           | 1.2            |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to strong economic growth and a pickup in population growth, leading to strong employment growth in 2022-23.</i> |                           |                |                          |                |                |
| Accuracy of estimating the gross state product growth rate in the State budget   | percentage point variance | ≤1             | 1                        | ≤1             | ≤1             |
| <i>This measure renames the 2022-23 performance measure 'Accuracy of estimating the gross state product rate in the State budget' to clarify it relates to the growth rate.</i>        |                           |                |                          |                |                |
| Benefit to business as a ratio of red tape savings delivered by the Business Acceleration Fund   | ratio                     | 2:1            | 4:1                      | 2:1            | nm             |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to a larger number of projects delivering a greater return on investment.</i>                                    |                           |                |                          |                |                |
| Better Regulation Victoria's support for preparing Regulatory Impact Statements or Legislative Impact Assessments was valuable overall, as assessed by departments                     | per cent                  | 90             | 90                       | 90             | 100            |

| <i>Performance measures</i>  | <i>Unit of measure</i> | <i>2023-24 target</i> | <i>2022-23 expected outcome</i> | <i>2022-23 target</i> | <i>2021-22 actual</i> |
|--|------------------------|-----------------------|---------------------------------|-----------------------|-----------------------|
| Conduct an annual survey to assess the impact of changes to Victorian regulations on business  | number                 | 1                     | 1                               | 1                     | 1                     |
| Proportion of people making inquiries to the Red Tape Unit who found it responsive to issues raised  | per cent               | 80                    | 80                              | 80                    | 100                   |
| <i>Timeliness</i>  |                        |                       |                                 |                       |                       |
| Better Regulation Victoria's advice on Regulatory Impact Statements or Legislative Impact Assessments was timely, as assessed by departments   | per cent               | 90                    | 90                              | 90                    | 100                   |
| Briefings on key Australian Bureau of Statistics economic data on the day of release   | per cent               | 100                   | 100                             | 100                   | 100                   |
| Regulation reviews completed by scheduled date   | per cent               | 100                   | 100                             | 100                   | 100                   |
| <i>Cost</i>  |                        |                       |                                 |                       |                       |
| Total output cost  | \$ million             | 97.9                  | 402.4                           | 100.7                 | 80.2                  |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to operating grants provided to Worksafe paid in the first half of the financial year when this function was with the Department of Justice and Community Services before being transferred as part of the machinery of government change effective from 1 January 2023.</i> |                        |                       |                                 |                       |                       |

Source: Department of Treasury and Finance

## Economic Regulatory Services

(2023-24: \$37.9 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.

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>  |                 |                |                          |                |                |
| Compliance and enforcement activities – Energy   | number          | 150            | 256                      | 150            | 855            |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to proactive compliance monitoring in addition to business-as-usual assessment of self-reporting by regulated entities.</i>  |                 |                |                          |                |                |
| Performance reports for regulated industries   | number          | 12             | 12                       | 12             | 9              |
| Performance reviews and compliance audits of regulated businesses  | number          | 150            | 151                      | 150            | 95             |
| Price determinations of regulated businesses   | number          | 19             | 19                       | 20             | 18             |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to the merger of two water businesses, resulting in one less scheduled price determination.</i>   |                 |                |                          |                |                |
| <i>The lower 2023-24 target reflects the merger of two water businesses, resulting in one less scheduled price determination.</i>  |                 |                |                          |                |                |
| Registration, project-based activity, product and accreditation decisions/approvals in relation to the Victorian Energy Upgrades program   | number          | 6 000          | 9 115                    | 6 000          | 9 083          |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to registrations being higher than expected, with the market submitting claims in advance of reforms to the VEET Act which is due to come into effect later this year.</i>                 |                 |                |                          |                |                |
| Reviews, investigations or advisory projects   | number          | 2              | 4                        | 2              | 3              |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to an ad-hoc project relating to the Port of Melbourne and the update to the Statement of Regulatory Approach resulting from the outcomes of the Port of Melbourne compliance inquiry.</i> |                 |                |                          |                |                |
| Setting of regulated price and tariffs in the energy sector  | number          | 15             | 15                       | 15             | 31             |
| <b>Quality</b>   |                 |                |                          |                |                |
| Stakeholder satisfaction survey result   | per cent        | ≥65            | 52                       | ≥65            | nm             |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to a decrease in satisfaction from regulatory industries partially offset by an increase in satisfaction from consumer groups.</i>  |                 |                |                          |                |                |
| <b>Timeliness</b>  |                 |                |                          |                |                |
| Delivery of major milestones within agreed timelines   | per cent        | 100            | 100                      | 100            | 100            |
| <b>Cost</b>  |                 |                |                          |                |                |
| Total output cost  | \$ million      | 37.9           | 44.4                     | 35.7           | 36.4           |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target primarily reflecting establishment of the Essential Services Commission's trust funds under the Essential Services Commission Act 2001.</i>  |                 |                |                          |                |                |
| <i>The 2023-24 target is higher primarily reflecting establishment of the Essential Services Commission's trust funds under the Essential Services Commission Act 2001.</i>  |                 |                |                          |                |                |

Source: Department of Treasury and Finance

### **Objective 3: Improve how Government manages its balance sheet, commercial activities and public sector infrastructure**

Under this objective, the Department delivers Government policies focused 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:

- High-Value High-Risk (HVHR) projects have had risks identified and managed through tailored project assurance, policy advice, governance and oversight to increase the likelihood that projects are completed within agreed timeframes, budget and scope<sup>(a)</sup>
- Government Business Enterprises performing against agreed financial and non-financial indicators
- advice contributes to the achievement of Government policies and priorities relating to Victoria's balance sheet, commercial activities and public sector infrastructure
- quality infrastructure drives economic growth activity in Victoria.

*Note:*

*(a) This objective indicator has been updated from 'High-Value High-Risk (HVHR) projects have had risks identified and managed through tailored project assurance, policy advice and governance to increase the likelihood that projects are completed within agreed timeframes, budget and scope' to 'High-Value High-Risk (HVHR) projects have had risks identified and managed through tailored project assurance, policy advice, governance and oversight to increase the likelihood that projects are completed within agreed timeframes, budget and scope'.*

## **Outputs**

### **Commercial and Infrastructure Advice**

**(2023-24: \$48.5 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
- 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, administration of the Market-led Proposals Guidelines and managing major commercial activities on behalf of Government
- Office of Projects Victoria (OPV) providing project advice on technical, scope, cost and scheduling matters at key milestones in a project's lifecycle to complement the economic, financial, contractual and risk advice provided by the Department

- management of Public Account operations
- overseeing potential commercialisation opportunities
- producing budget and financial reporting data for Government Business Enterprise sectors.

| <i>Performance measures</i>   | <i>Unit of measure</i> | <i>2023-24 target</i> | <i>2022-23 expected outcome</i> | <i>2022-23 target</i> | <i>2021-22 actual</i> |
|---|------------------------|-----------------------|---------------------------------|-----------------------|-----------------------|
| <i>Quantity</i>   |                        |                       |                                 |                       |                       |
| Develop and implement policy guidance and infrastructure investment frameworks to govern and build capability to deliver infrastructure   | number                 | 58                    | 58                              | 58                    | 72                    |
| Develop and implement training to build capability to deliver infrastructure  | number                 | 56                    | 51                              | 56                    | 69                    |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to OPV reassessing its approach to training delivery to meet the needs of delivery agencies and updating training opportunities.</i> |                        |                       |                                 |                       |                       |
| Gateway reviews undertaken  | number                 | 70                    | 69                              | 70                    | 87                    |
| Number of HVHR project assurance plans in place   | number                 | 6                     | 8                               | 6                     | 10                    |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to additional project assurance plans which were updated and completed for HVHR projects.</i>                                       |                        |                       |                                 |                       |                       |
| Percentage of registered housing agencies assessed annually against performance standards   | per cent               | 90                    | 90                              | 90                    | 90                    |
| 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                     |
| Undertake project reviews to support the Government's program in the delivery of public infrastructure projects   | number                 | 12                    | 12                              | 12                    | 12                    |
| <i>Quality</i>  |                        |                       |                                 |                       |                       |
| Conduct surveys on the stakeholder experiences of OPV initiatives to determine the effectiveness of project system initiatives, technical advice and trainings provided to internal government clients    | grading                | satisfactory          | satisfactory                    | satisfactory          | satisfactory          |
| Credit agencies agree that the presentation and information provided support annual assessment  | per cent               | 80                    | 80                              | 80                    | 100                   |
| Senior responsible owner agrees Gateway review was beneficial and would impact positively on project outcomes   | per cent               | 90                    | 90                              | 90                    | 90                    |
| <i>Timeliness</i>   |                        |                       |                                 |                       |                       |
| 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               | 95                    | 100                             | 95                    | 100                   |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target as all corporate plans received were analysed and reviewed within two months of receipt.</i>  |                        |                       |                                 |                       |                       |

| <i>Performance measures</i>   | <i>Unit of measure</i> | <i>2023-24 target</i> | <i>2022-23 expected outcome</i> | <i>2022-23 target</i> | <i>2021-22 actual</i> |
|---|------------------------|-----------------------|---------------------------------|-----------------------|-----------------------|
| Develop and implement reporting to ensure the effective monitoring of the delivery of HVHR public infrastructure commitments  | per cent               | 100                   | 100                             | 100                   | 100                   |
| Dividend collection in accordance with budget decisions   | per cent               | 100                   | 100                             | 100                   | 100                   |
| <b>Cost</b>   |                        |                       |                                 |                       |                       |
| Total output cost   | \$ million             | 48.5                  | 95.2                            | 54.1                  | 90.4                  |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target primarily reflecting funding for financial adviser fees and unsuccessful bidder costs associated with the VicRoads Modernisation Project.</i><br><i>The lower 2023-24 target primarily reflects transfer of activities to the Department of Transport and Planning as part of the machinery of government change effective from 1 January 2023.</i> |                        |                       |                                 |                       |                       |

Source: Department of Treasury and Finance

## Infrastructure Victoria

(2023-24: \$9.3 million)

| <i>Performance measures</i>   | <i>Unit of measure</i> | <i>2023-24 target</i> | <i>2022-23 expected outcome</i> | <i>2022-23 target</i> | <i>2021-22 actual</i> |
|---|------------------------|-----------------------|---------------------------------|-----------------------|-----------------------|
| <b>Quantity</b>   |                        |                       |                                 |                       |                       |
| Number of publications or discussion papers released  | number                 | 6                     | 6                               | 6                     | 8                     |
| <b>Quality</b>  |                        |                       |                                 |                       |                       |
| Stakeholder satisfaction with consultation process  | per cent               | 75                    | 87                              | 75                    | 75                    |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to better than expected stakeholder satisfaction.</i> |                        |                       |                                 |                       |                       |
| <b>Timeliness</b>   |                        |                       |                                 |                       |                       |
| Delivery of research, advisory or infrastructure strategies within agreed timelines   | per cent               | 100                   | 100                             | 100                   | 100                   |
| <b>Cost</b>   |                        |                       |                                 |                       |                       |
| Total output cost   | \$ million             | 9.3                   | 9.9                             | 10.0                  | 9.7                   |
| <i>The lower 2023-24 target primarily reflects efficiency in the delivery of Infrastructure Victoria's functions.</i>       |                        |                       |                                 |                       |                       |

Source: Department of Treasury and Finance

## **PARLIAMENT**

### **(INCLUDING THE VICTORIAN AUDITOR-GENERAL'S OFFICE, PARLIAMENTARY BUDGET OFFICE, AND THE INTEGRITY AGENCIES)**

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.

### **Parliamentary Budget Office**

The Parliamentary Budget Office informs policy choices by providing trusted fiscal, economic, and financial advice.

### **Independent Broad-based Anti-corruption Commission**

The Independent Broad-based Anti-corruption Commission (IBAC) is Victoria's independent anti-corruption agency responsible for identifying and preventing public sector corruption and police misconduct. Our jurisdiction covers state and local government, police, parliament and the judiciary.

The Commissioner is appointed by the Governor in Council and holds office for a term of five years. For budgetary purposes, IBAC is included as an output classification within Parliament. IBAC reports direct to Parliament.

Under the General Order, The Attorney-General is responsible for overseeing IBAC's legislation.

### **Victorian Inspectorate**

The Inspector is appointed by the Governor in Council. As an Independent Officer of the Parliament, the Inspector reports directly to Parliament and does not report to any Minister. For budgetary purposes, the Victorian Inspectorate (VI) is included as an output classification within Parliament. The VI was established in 2013 by the *Victorian Inspectorate Act 2011*, to provide oversight of other integrity, accountability or investigatory bodies and their officers.

## Victorian Ombudsman

The Victorian Ombudsman provides a service essential to promoting public confidence in the integrity of government. In view of the unique nature of its work, investigating government-related decisions and promoting accountability, the Victorian Ombudsman seeks to be above, and be seen to be above, the politics of the day, funded to do the job expected by Parliament.

## Departmental objectives

### Parliament

The Departments of the Parliament of Victoria aim to:

- support Members to fulfil their roles
- protect the independence and integrity of Parliament
- inform and engage with the community
- engage with Victoria's First People
- ensure the organisational resilience and efficiency of Parliament.

### Victorian Auditor-General's Office

Through the services we deliver to the Parliament and to the public sector, the Victorian Auditor-General's Office seeks to achieve two outcomes:

- A more accountable and transparent public sector
- Better public services

The strategies underpinning our new strategic plan are:

- Produce and share contemporary public products
- Increase our direct community engagement
- Provide stronger advocacy
- Leverage our information
- Implement NextGen sector reporting
- Refine organisation and audit delivery models
- Define and deliver a capability framework
- Clarify and embed Better Normal approaches to the workplace
- Revisit and update audit quality management systems and the methodologies they support
- Refine and update our audit solutions and toolsets.

## **Parliamentary Budget Office**

The Parliamentary Budget Office:

- provides members of parliament with ongoing, authoritative, independent, and credible policy costing and advisory services
- provides policy costing and advisory services that are delivered in a timely, relevant, and readily understandable manner
- informs policy development and public debate in the parliament and the community.

## **Independent Broad-based Anti-corruption Commission**

The Independent Broad-based Anti-corruption Commission aims to prevent and expose public sector corruption and police misconduct in Victoria. The Commission does this by:

- receiving and assessing complaints and notifications, including assessing all complaints to see if they qualify as public interest disclosures
- referring matters to other appropriate agencies (such as public sector bodies and integrity agencies) for action
- investigating allegations of serious or systemic corruption and police misconduct
- undertaking strategic research and other initiatives to inform the public sector, police and the community of the detrimental impacts of corruption and how it can be prevented.

## **Victorian Inspectorate**

The Victorian Inspectorate's vision is that Victoria's integrity system is robust and trusted.

### *Aspirations*

#### **Public confidence and trust in Victoria's integrity system**

- The right checks and balances are in place.
- Participants understand rights and responsibilities in the integrity system.
- The community knows when to come to the VI to protect their rights.

#### **A robust Victorian integrity system**

- Parliament and integrity agencies have confidence in the VI.
- The VI is positively influencing the conduct of integrity agencies.
- Intrusive and coercive powers are exercised lawfully.
- The public sector is being held to account.

## **Victorian Ombudsman**

The Ombudsman acts to ensure fairness for Victorians in their dealings with the public sector and to improve public administration. The Ombudsman is open, transparent and evidence-based, focusing on practical and meaningful outcomes to address injustice. The Ombudsman is sensitive to the circumstances of individuals and communities with specific needs.

### ***Ensure Fairness***

- Independent and impartial complaint resolution.
- Encourage fair and reasonable decision making within the public sector.

### ***Enhance integrity and accountability***

- Independently investigates serious matters.
- Reports on misconduct and poor administration.

### ***Support Innovation and Improvement***

- Assist agencies to learn from complaints and investigations.
- Investigate systemic issues and identify solutions.

### ***Protect Humans Rights***

- Investigate whether an action or decision is incompatible with human rights.
- Make it easier for vulnerable people to complain.

## 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)      |                    |                   |                               |
|--|-------------------|--------------------|-------------------|-------------------------------|
|  | 2022-23<br>budget | 2022-23<br>revised | 2023-24<br>budget | Variation <sup>(a)</sup><br>% |
| Legislative Council                                | 21.5              | 22.8               | 22.7              | 5.6                           |
| Legislative Assembly                               | 41.5              | 42.9               | 43.2              | 4.1                           |
| Parliamentary Investigatory Committees             | 5.8               | 6.2                | 137.3             | 20.7                          |
| Parliamentary Services                             | 137.3             | 132.7              | 143.7             | 4.7                           |
| Victorian Auditor-General's Office                 | 47.6              | 50.2               | 49.1              | 3.2                           |
| Parliamentary Budget Office                        | 3.9               | 3.9                | 3.4               | (12.8)                        |
| Independent Broad-based Anti-corruption Commission | 61.9              | 62.9               | 62.2              | 0.5                           |
| Victorian Inspectorate                             | 8.4               | 9.0                | 8.2               | (2.4)                         |
| Victorian Ombudsman                                | 21.2              | 21.2               | 21.4              | 1.1                           |
| <b>Total <sup>(b)</sup></b>                        | <b>349.1</b>      | <b>351.8</b>       | <b>360.9</b>      | <b>3.4</b>                    |

Sources: Parliament of Victoria, Victorian Auditor-General's Office, Parliamentary Budget Office, Victorian Inspectorate, Victorian Ombudsman and Independent Broad-based Anti-corruption Commission

Notes:

(a) Variation between the 2022-23 budget and the 2023-24 budget. Explanations for variations greater than 5 per cent are included in footnotes to the relevant outputs.

(b) Variation between the 2022-23 budget and the 2023-24 budget. The 2023-24 budget is lower than the 2022-23 revised budget primarily due to fixed term funding that ceased in 2022-23.

## Amounts available

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

Table 2.22 outlines the department's income from transactions and Table 2.23 summarises the sources of parliamentary authority available to the department to fund the provision of outputs, additions to the net asset base, payments made on behalf of the state, and other sources expected to become available to the department.

**Table 2.22: Income from transactions** (\$ million)

|  | 2021-22<br>actual | 2022-23<br>budget | 2022-23<br>revised | 2023-24<br>budget |
|--|-------------------|-------------------|--------------------|-------------------|
| Output appropriations  | 279.3             | 294.1             | 298.8              | 311.2             |
| Special appropriations   | 48.1              | 50.1              | 52.7               | 52.9              |
| Sales of goods and services  | 0.6               | ..                | ..                 | ..                |
| Grants   | ..                | ..                | 0.9                | ..                |
| Fair value of assets and services received free of charge or for nominal consideration | 0.5               | ..                | ..                 | ..                |
| <b>Total income from transactions <sup>(a)</sup></b>                                   | <b>328.6</b>      | <b>344.2</b>      | <b>352.5</b>       | <b>364.1</b>      |

Note:

(a) Table may not add due to rounding.

**Table 2.23: Parliamentary authority for resources** (\$ million)

|   | 2022-23<br>budget | 2022-23<br>revised | 2023-24<br>budget |
|---|-------------------|--------------------|-------------------|
| <b>Annual appropriations</b>                                  | <b>268.7</b>      | <b>276.0</b>       | <b>277.7</b>      |
| Provision of outputs  | 256.4             | 262.2              | 273.3             |
| Additions to the net asset base                               | 12.3              | 13.7               | 4.5               |
| <b>Receipts credited to appropriations</b>                    | <b>30.8</b>       | <b>31.1</b>        | <b>31.9</b>       |
| <b>Unapplied previous years appropriation</b>                 | <b>6.9</b>        | <b>6.5</b>         | <b>6.5</b>        |
| Provision of outputs  | 6.9               | 5.5                | 6.0               |
| Additions to the net asset base                               | ..                | 1.0                | 0.5               |
| <i>Accumulated surplus – previously applied appropriation</i> | <i>6.4</i>        | <i>13.7</i>        | <i>2.4</i>        |
| <b>Gross annual appropriation</b>                             | <b>306.4</b>      | <b>313.6</b>       | <b>316.1</b>      |
| <b>Special appropriations</b>                                 | <b>56.5</b>       | <b>66.4</b>        | <b>55.2</b>       |
| <b>Trust funds</b>  | <b>..</b>         | <b>0.9</b>         | <b>..</b>         |
| <b>Total parliamentary authority <sup>(a)</sup></b>           | <b>362.8</b>      | <b>380.9</b>       | <b>371.4</b>      |

Note:

(a) Table may not add due to rounding.

## Departmental performance statement

### Legislative Council

(2023-24: \$22.7 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.

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <i>Quantity</i>   |                 |                |                          |                |                |
| Procedural References – updates published biannually  | number          | 2              | 2                        | 2              | 2              |
| Quarterly allowance reports published in accordance with <i>Victorian Independent Remuneration Tribunal and Improving Parliamentary Standards Act 2019</i>      | number          | 4              | 4                        | 4              | 4              |
| <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        | 98             | 98                       | 98             | 98             |
| Council standing committee members satisfied that advice about procedure, research and administration is responsive, clear, objective and prompt                | number          | 80             | nm                       | nm             | nm             |
| <i>New performance measure for 2023-24 to reflect committee members satisfaction with the Council Standing Committees.</i>                                      |                 |                |                          |                |                |
| 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             | 90             |
| House documents and other sitting related information available one day after sitting day   | per cent        | 95             | 95                       | 95             | 95             |
| <i>Cost</i>   |                 |                |                          |                |                |
| Total output cost   | \$ million      | 22.7           | 22.8                     | 21.5           | 20.8           |

Source: Parliament of Victoria

## Legislative Assembly

(2023-24: \$43.2 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.

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>  |                 |                |                          |                |                |
| Procedural References – updates published biannually   | number          | 2              | 2                        | 2              | 2              |
| Quarterly allowance reports published in accordance with <i>Victorian Independent Remuneration Tribunal and Improving Parliamentary Standards Act 2019</i>   | number          | 4              | 4                        | 4              | 4              |
| Regional visits to schools to conduct Parliamentary role plays   | number          | 5              | 5                        | 5              | 0              |
| <i>The 2021-22 actual is lower due to COVID-19 restrictions. Online incursions have been offered to regional schools instead.</i>  |                 |                |                          |                |                |
| <b>Quality</b>   |                 |                |                          |                |                |
| Assembly standing committee members satisfied that advice about procedure, research and administration is responsive, clear, objective and prompt  | number          | 80             | nm                       | nm             | nm             |
| <i>New performance measure for 2023-24 to reflect committee members satisfaction with the Assembly Standing Committees.</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             | 86             |
| Teacher satisfaction with school tours and outreach programs   | per cent        | 95             | 95                       | 95             | 100            |
| <i>This performance measure renames the 2022-23 performance measure 'Teacher satisfaction with school tours of Parliament for school groups and outreach programs'. The new measure reports on the same activity as the previous measure however, it has been amended for increased clarity.</i> |                 |                |                          |                |                |
| <b>Timeliness</b>  |                 |                |                          |                |                |
| 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        | 95             | 95                       | 95             | 100            |
| <b>Cost</b>  |                 |                |                          |                |                |
| Total output cost  | \$ million      | 43.2           | 42.9                     | 41.5           | 39.8           |

Source: Parliament of Victoria

## Parliamentary Investigative Committees

(2023-24: \$7.0 million)

Joint Investigative Committees are appointed pursuant to the *Parliamentary Committees Act 2003* to inquire into and report on matters referred by either House or the Governor in Council, or which may be self-generated by a committee.

| <i>Performance measures</i>   | <i>Unit of measure</i> | <i>2023-24 target</i> | <i>2022-23 expected outcome</i> | <i>2022-23 target</i> | <i>2021-22 actual</i> |
|---|------------------------|-----------------------|---------------------------------|-----------------------|-----------------------|
| <i>Quantity</i>   |                        |                       |                                 |                       |                       |
| Reports tabled per annum  | number                 | 20                    | 10                              | 10                    | 28                    |
| <i>The higher 2023-24 target reflects normal Committee activity after an election year.</i>                                     |                        |                       |                                 |                       |                       |
| <i>Quality</i>  |                        |                       |                                 |                       |                       |
| Committee members satisfied that advice about procedure, research and administration is responsive, clear, objective and prompt | per cent               | 80                    | 80                              | 80                    | 100                   |
| 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             | 7.0                   | 6.2                             | 5.8                   | 5.8                   |
| <i>The higher 2022-23 expected outcome reflects carry over of funding from 2021-22.</i>   |                        |                       |                                 |                       |                       |
| <i>The higher 2023-24 target reflects additional funding approved as part of 2023-24 Budget.</i>                                |                        |                       |                                 |                       |                       |

Source: Parliament of Victoria

## Parliamentary Services

(2023-24: \$143.7 million)

Parliamentary Services provides consultancy, advisory and support services in the areas of library, Hansard, education, human resources, finance, security, information technology (IT), maintenance, grounds and facilities along with planning, implementation and management of capital projects, for the Parliament of Victoria.

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <i>Quantity</i>   |                 |                |                          |                |                |
| Percentage of chamber proceedings available to MP's and Electorate Officers through Video on Demand   | per cent        | 99             | 99                       | 99             | 100            |
| Provide MPs with an approved standard electorate office   | per cent        | 95             | 95                       | 95             | 98             |
| Quarterly budget reports published in accordance with <i>Victorian Independent Remuneration Tribunal and Improving Parliamentary Standards Act 2019</i>           | number          | 4              | 4                        | 4              | 4              |
| <i>Quality</i>  |                 |                |                          |                |                |
| Clients satisfied with quality of information provided by Library staff   | per cent        | 85             | 85                       | 85             | 95             |
| Legislative activities at Parliament House uninterrupted by service interruptions or security incidents   | per cent        | 98             | 98                       | 98             | 100            |
| MP Offices visited by a member of DPS Staff during the year   | per cent        | 95             | 95                       | 95             | 100            |
| Scheduled availability of IT systems (network, email, and windows file and print)   | per cent        | 99             | 99                       | 99             | 99             |
| <i>Timeliness</i>   |                 |                |                          |                |                |
| Indexes, records, speeches, video and transcripts available within published timeframes   | per cent        | 85             | 85                       | 85             | 88             |
| Monthly budget management reports to MPs and departments within five business days after closing monthly accounts   | number          | 12             | 12                       | 12             | 12             |
| Payroll processing completed accurately and within agreed timeframes  | per cent        | 99             | 99                       | 99             | 100            |
| <i>Cost</i>   |                 |                |                          |                |                |
| Total output cost   | \$ million      | 143.7          | 132.7                    | 137.3          | 128.1          |
| <i>The higher 2023-24 target reflects additional funding approved as part of 2023-24 Budget and increase in depreciation funding as a result of revaluations.</i> |                 |                |                          |                |                |

Source: Parliament of Victoria

## Victorian Auditor-General's Office

The purpose of the Victorian Auditor-General's Office is to help the Parliament hold government to account and help the public sector to improve its performance. 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 and assurance reviews 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 (2023-24: \$29.8 million)

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>   |                 |                |                          |                |                |
| Average cost of audit opinions issued on performance statements   | \$ thousand     | 5.7            | 5.6                      | 5.5            | 5.2            |
| <i>The higher 2023-24 target reflects indexation of the 2022-23 target, based on the Wage Price Index, Victoria, Public Sector.</i>   |                 |                |                          |                |                |
| Average cost of audit opinions issued on the financial statements of agencies   | \$ thousand     | 52.4           | 52.8                     | 50.8           | 54.3           |
| <i>The higher 2023-24 target reflects indexation of the 2022-23 target, based on the Wage Price Index, Victoria, Public Sector.</i>   |                 |                |                          |                |                |
| <b>Quality</b>  |                 |                |                          |                |                |
| External/peer reviews finding no material departures from professional and regulatory standards   | per cent        | 100.0          | 100.0                    | 100.0          | 86.7           |
| Proportion of agencies disclosing prior period material errors in financial statements  | per cent        | ≤5             | 0.9                      | ≤5             | 2.2            |
| <i>Positive result continues to reflect quality and efficiency processes implemented.</i>   |                 |                |                          |                |                |
| <b>Timeliness</b>   |                 |                |                          |                |                |
| Audit opinions issued within statutory deadlines  | per cent        | 98             | 98                       | 98             | 96             |
| Management letters to agencies issued within established timeframes   | per cent        | 90             | 90                       | 90             | 90             |
| <b>Cost</b>   |                 |                |                          |                |                |
| Total output cost   | \$ million      | 29.8           | 33.7                     | 28.9           | 31.3           |
| <i>Total actual output costs have increased above the set indexation over time due to: increased costs of Audit Service Providers (ASPs), which increased significantly above the target indexation based on current market pricing and staff availability across the sector; introduction of amending Auditing Standard ASA 315 Identifying and Assessing the Risks of Material Misstatement, increasing the audit scope for some audits, resulting in the use of outsourced external providers and additional costs; and staff shortages and the competitive labour market increasing labour costs as contractors with pricing premiums have been engaged to cover the peak audit period.</i> |                 |                |                          |                |                |
| <i>The higher 2023-24 target reflects indexation of the 2022-23 target, based on the Wage Price Index, Victoria, Public Sector.</i>   |                 |                |                          |                |                |

Source: Victorian Auditor-General's Office

## Parliamentary reports and services

(2023-24: \$19.3 million)

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>  |                 |                |                          |                |                |
| Average cost of parliamentary reports  | \$ thousand     | 552.0          | 472.9                    | 535.4          | 683.6          |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target reflecting the reduction of the average cost of four audit reports and four limited assurance reviews tabled in 2022-23.</i>  |                 |                |                          |                |                |
| <i>The higher 2023-24 target reflects indexation of the 2022-23 target, based on the Wage Price Index, Victoria, Public Sector.</i>  |                 |                |                          |                |                |
| <b>Quality</b>   |                 |                |                          |                |                |
| Overall level of external satisfaction with audit reports and services—parliamentarians  | per cent        | 85.0           | 85.0                     | 85.0           | 77.5           |
| Percentage of performance audit recommendations accepted which are reported as implemented by audited agencies   | per cent        | 80.0           | 80.0                     | 80.0           | 77.9           |
| <b>Timeliness</b>  |                 |                |                          |                |                |
| Average duration taken to finalise responses to inquiries from Members of Parliaments (MPs)  | days            | ≤20            | 15.5                     | ≤20            | 18.0           |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target reflecting quality and efficiency processes implemented.</i>  |                 |                |                          |                |                |
| Average duration taken to produce financial audit parliamentary reports after balance date   | months          | ≤5             | 6.0                      | ≤5             | 4.9            |
| <i>The 2022-23 increase in average duration reflects two results of audit reports for 2021 audits, that were due to be tabled in 2021-22 being tabled in 2022-23. The average duration for these two reports was six months. These reports were delayed due to staffing and resource challenges, new auditing standards, as well as the continued rolling impact of COVID-19 on the previous audit cycles.</i> |                 |                |                          |                |                |
| Average duration taken to produce performance audit parliamentary reports  | months          | ≤9             | 9.6                      | ≤9             | 13.0           |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to the impact of resourcing issues, scope changes, and the residual impacts of COVID-19, leading to increases in the time to complete a performance audit.</i>   |                 |                |                          |                |                |
| <b>Cost</b>  |                 |                |                          |                |                |
| Total output cost  | \$ million      | 19.3           | 16.5                     | 18.7           | 16.5           |
| <i>The tight labour market and unanticipated staff turnover has resulted in an underspend of \$1.3 million in labour costs.</i>  |                 |                |                          |                |                |
| <i>The higher 2023-24 target reflects indexation of the 2022-23 target, based on the Wage Price Index, Victoria, Public Sector.</i>  |                 |                |                          |                |                |

Source: Victorian Auditor-General's Office

Parliamentary Budget Office

(2023-24: \$3.4 million)

The Parliamentary Budget Office provides independent and confidential policy costing and advisory services to all members of parliament.

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| Quantity   |                 |                |                          |                |                |
| Number of requests   | number          | 210            | 935                      | 210            | 344            |
| The 2022-23 expected outcome is higher than the 2022-23 target due to a higher number of requests processed due to the provision of election services. |                 |                |                          |                |                |
| Request completion rate  | per cent        | 80             | 111                      | 80             | 94             |
| The 2022-23 expected outcome is higher than the 2022-23 target as it includes completion of outstanding requests from the prior financial year.        |                 |                |                          |                |                |
| Quality  |                 |                |                          |                |                |
| Parliamentary stakeholder satisfaction   | per cent        | 80             | 80                       | 80             | 92             |
| Timeliness   |                 |                |                          |                |                |
| Requests responded to by date  | per cent        | 80             | 100                      | 80             | 99             |
| The 2022-23 expected outcome is higher than the 2022-23 target due a temporary increase of staffing for the election period.                           |                 |                |                          |                |                |
| Cost   |                 |                |                          |                |                |
| Total output cost  | \$ million      | 3.4            | 3.9                      | 3.9            | 3.8            |
| The 2022-23 expected outcome is current as of March 2023.  |                 |                |                          |                |                |

Source: Parliamentary Budget Office

## Independent Broad-based Anti-corruption Commission (2023-24: \$62.2 million)

The Independent Broad-based Anti-corruption Commission (IBAC) is Victoria's agency responsible for preventing and exposing public sector corruption and police misconduct. Our jurisdiction covers state and local government, police, parliament and the judiciary.

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>   |                 |                |                          |                |                |
| Number of corruption prevention initiatives and activities delivered by IBAC, including reports, prevention resources, campaigns, forums and events   | number          | 115            | 175                      | 115            | 125            |
| <p><i>The 2022-23 expected outcome is higher than the 2022-23 target due to: an increased emphasis and budget set aside to produce prevention resources for the public sector and community; a special project to produce updates to a number of existing prevention resources; an increased number of speaking engagements and events, including an increased focus on engagement activities and events for community; and the publication of several reports based on recent investigations, including a number of special reports.</i></p> <p><i>This performance measure renames the 2022-23 performance measure 'Corruption prevention measures delivered by IBAC'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i></p> |                 |                |                          |                |                |
| Number of police oversight activities (including preliminary inquiries, investigations, active monitoring and reviews) completed  | number          | 242            | nm                       | nm             | nm             |
| <p><i>New performance measure for 2023-24 to better reflect IBAC's police oversight activities, including investigations, active monitoring and reviews of policing activities.</i></p>   |                 |                |                          |                |                |
| Number of public sector oversight activities (including preliminary inquiries, investigations and reviews) completed  | number          | 32             | nm                       | nm             | nm             |
| <p><i>New performance measure for 2023-24 to better reflect IBAC's public sector oversight activities, including investigations and reviews of public sector activities.</i></p>  |                 |                |                          |                |                |
| <b>Quality</b>  |                 |                |                          |                |                |
| Average satisfaction with corruption prevention forums and events delivered by IBAC for a public sector (including police) audience   | percentage      | 95             | 95                       | 95             | 93             |
| <p><i>This performance measure renames the 2022-23 performance measure 'Satisfaction rating with corruption prevention measures delivered by IBAC'. This measure reports on the same activity as the previous measure however has been amended for increased clarity.</i></p>   |                 |                |                          |                |                |
| Average satisfaction with corruption prevention forums and events delivered by IBAC that are open to the public   | percentage      | 75             | nm                       | nm             | nm             |
| <p><i>New performance measure for 2023-24 to better reflect IBAC's expansion of community initiatives.</i></p>  |                 |                |                          |                |                |
| <b>Timeliness</b>   |                 |                |                          |                |                |
| Complaints or notifications about police personnel conduct and police personnel corrupt conduct assessed by IBAC within 45 days   | percentage      | 60             | 48                       | 85             | 52             |
| <p><i>The 2022-23 expected outcome is lower than the 2022-23 target primarily due to an increased volume of complaints and notification received by the Commission. During the 2021-22 financial year, complaint and notification volumes increased by over 30 per cent compared to the previous financial year.</i></p> <p><i>The lower 2023-24 target reflects that the complexity of a portion of the complaints received has increased, resulting in more time being needed for the assessment process.</i></p>   |                 |                |                          |                |                |

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| Complaints or notifications about public sector corrupt conduct (excluding police personnel conduct and police personnel corrupt conduct) assessed by IBAC within 45 days  | percentage      | 60             | 51                       | 85             | 38             |
| <p><i>The 2022-23 expected outcome is lower than the 2022-23 target primarily due to an increased volume of complaints and notification received by the Commission. During the 2021-22 financial year, complaint and notification volumes increased by over 30 per cent compared to the previous financial year.</i></p> <p><i>The lower 2023-24 target reflects that the complexity of a portion of the complaints received has increased, resulting in more time being needed for the assessment process.</i></p>  |                 |                |                          |                |                |
| Proportion of complex IBAC investigations completed within 540 days  | percentage      | 60             | 50                       | 60             | 0              |
| <p><i>The 2022-23 expected outcome is lower than the 2022-23 target as IBAC have only completed one complex public sector investigation in the financial year to date. Further, the complexities of COVID-19 restrictions led to difficulties completing investigations within the 18-month target.</i></p> <p><i>This performance measure renames the 2022-23 performance measure 'Proportion of complex IBAC investigations into public sector corrupt conduct (excluding police personnel conduct and police personnel corrupt conduct) completed within 18 months'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i></p> |                 |                |                          |                |                |
| Proportion of standard IBAC investigations completed within 270 days   | percentage      | 60             | 25                       | 60             | 0              |
| <p><i>The 2022-23 expected outcome is lower than the 2022-23 target as a number of ongoing highly complex investigations required significant resources, with a consequence that less resources are available to work on the less complex investigations.</i></p> <p><i>This performance measure renames the 2022-23 performance measure 'Proportion of standard IBAC investigations into public sector corrupt conduct (excluding police personnel conduct and police personnel corrupt conduct) completed within 9 months'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i></p>   |                 |                |                          |                |                |
| Public Interest Disclosure (PID) complaints and notifications assessed within 30 days  | percentage      | 70             | 70                       | 70             | 62             |
| <b>Cost</b>  |                 |                |                          |                |                |
| Total output cost  | \$ million      | 62.2           | 62.9                     | 61.9           | 64.5           |
| <i>The proposed 2023-24 target represents IBAC's approved forward estimates.</i>   |                 |                |                          |                |                |

Source: Independent Broad-based Anti-corruption Commission

## Victorian Inspectorate

(2023-24: \$8.2 million)

The Victorian Inspectorate (VI) was established to provide oversight of other integrity, accountability or investigatory bodies and their officers. The VI is committed to providing the Parliament and the people of Victoria with independent assurance that these bodies, which collectively constitute Victoria's 'integrity system', act lawfully and properly in the performance of their functions. Under the *Victorian Inspectorate Act 2011*, the VI receives and investigates complaints, monitors how bodies use their coercive powers and inspects records of bodies that use covert powers including the conduct of controlled operations and the use of surveillance devices and police counter-terrorism powers. In addition, the VI has a key function under the *Public Interest Disclosures Act 2012* to receive disclosures and to assess and investigate some public interest complaints.

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>   |                 |                |                          |                |                |
| Educational activities delivered and material or tools produced   | number          | 3              | 2                        | 2              | nm             |
| <i>The 2023-24 target is higher than the 2022-23 target to reflect increased resourcing resulting from the increase to the Victorian Inspectorate base funding in the 2022-23 budget.</i>   |                 |                |                          |                |                |
| Reasons for decisions provided for complaint outcomes   | per cent        | 100            | 100                      | 100            | 100            |
| Recommendations of the VI accepted by the agencies  | per cent        | 75             | 75                       | 75             | 79             |
| <b>Quality</b>  |                 |                |                          |                |                |
| Improvements to the integrity systems   | number          | 7              | 6                        | 6              | 6              |
| <i>The 2023-24 target is higher than the 2022-23 target to reflect increased resourcing resulting from the increase to the Victorian Inspectorate base funding in the 2022-23 budget.</i>   |                 |                |                          |                |                |
| <b>Timeliness</b>   |                 |                |                          |                |                |
| Acknowledge receipt of new complaints within 5 business days  | per cent        | 95             | 85                       | 95             | nm             |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target as the VI's tools for improved oversight through the new Complaints Handling Framework and new reporting functionality were still under development for part of the financial year. The 2022-23 data is currently an estimate and accurate figures for end of year reporting will require a manual data count.</i> |                 |                |                          |                |                |
| Proportion of low complexity complaints completed within 2 months   | per cent        | 75             | nm                       | nm             | nm             |
| <i>New performance measure for 2023-24 to reflect the increase to Victorian Inspectorate base funding in the 2022-23 Budget. The target reflects the variations in the complexity of complaints received. The data will be taken from the VI's case management system.</i>  |                 |                |                          |                |                |
| Proportion of medium complexity complaints completed within 5 months  | per cent        | 75             | nm                       | nm             | nm             |
| <i>New performance measure for 2023-24 to reflect the increase to Victorian Inspectorate base funding in the 2022-23 budget. The target reflects the variations in the complexity of complaints received. The data will be taken from the VI's case management system.</i>  |                 |                |                          |                |                |
| Proportion of standard VI investigations completed within 12 months   | per cent        | 35             | 30                       | 30             | nm             |
| <i>The 2023-24 target is higher than the 2022-23 target to reflect increased resourcing resulting from the increase to the Victorian Inspectorate base funding in the 2022-23 budget.</i>   |                 |                |                          |                |                |
| <b>Cost</b>   |                 |                |                          |                |                |
| Total output cost   | \$ million      | 8.2            | 9.0                      | 8.4            | 5.7            |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target primarily due to funding provided through the 2022-23 Budget to support the operations of the Special Investigator.</i>   |                 |                |                          |                |                |

Source: Victorian Inspectorate

## Victorian Ombudsman

(2023-24: \$21.4 million)

The Ombudsman is a constitutional entrenched and independent officer of Parliament. Under the *Ombudsman Act 1973* (Vic), the Ombudsman resolves and investigates complaints, protected disclosure complaints and 'own motion' matters. The Ombudsman is a timely, efficient, effective, flexible and independent means of resolving complaints about administrative actions of authorities, and has a role to expose and prevent maladministration, improper conduct and corrupt conduct. Core to the Ombudsman's role is to improve the quality of public administration where an authority appears to have acted in a way that is unlawful, unreasonable, oppressive, unjust, improperly discriminatory or wrong.

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>   |                 |                |                          |                |                |
| Education and training participants   | number          | 580            | 862                      | 490            | 532            |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to a more stable operating environment with minimal impact of COVID-19. This has led to an increase in education programs due to participants' preparedness to attend face-to-face or online training.</i><br><i>The higher 2023-24 target reflects the education and prevention functions of the organisation more accurately. The Victorian Ombudsman is cognisant of budgetary constraints across the Victorian Public Sector which may impact departmental training participants.</i> |                 |                |                          |                |                |
| Jurisdictional cases selected for enquiry/investigation   | per cent        | 27.0           | 28.0                     | 20.0           | 27.7           |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target because where possible the Victorian Ombudsman has introduced 'batching' as a method to efficiently deal with enquiries into a number of complaints about a systemic issue.</i><br><i>The higher 2023-24 target reflects a three-year upwards trend in actual performance. This target is subject to the number of jurisdictional approaches to the office and is reliant on the level of complexity of cases which could impact the final target.</i>  |                 |                |                          |                |                |
| Number of jurisdictional cases opened   | number          | 18 000         | 18 135                   | 18 000         | 18 889         |
| <b>Quality</b>  |                 |                |                          |                |                |
| Complaint service satisfaction  | per cent        | 60             | 56                       | 60             | 56             |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target. The Victorian Ombudsman remains accessible to the community, with 76 per cent of survey participants identifying ease of access in contacting our office. Satisfaction is dependent on complainants having more opportunity to explain their complaint and understand the complaint process.</i>  |                 |                |                          |                |                |
| Jurisdictional cases that lead to an agreed improvement (e.g. practice/policy/law reform, remedial/rectification/mitigation action)   | per cent        | 55.0           | 80.0                     | 35.0           | 67.8           |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to jurisdictional cases selected that lead to an agreed improvement being contingent on case issues having a remedy.</i><br><i>The higher 2023-24 target reflects a three-year upwards trend in actual performance. This target is subject to the number of jurisdictional approaches to the office and jurisdictional cases enquiry/investigation selected. It is also reliant on the level of complexity of cases which could impact the final target.</i>                              |                 |                |                          |                |                |
| Public sector education program satisfaction rate   | per cent        | 90.0           | 97.0                     | 85.0           | 95.1           |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to continuous improvements in the Victorian Ombudsman's delivery of virtual and face-to-face training programs.</i><br><i>The higher 2023-24 target is meant to better align this measure with previous years outputs. This measure is reliant on face-to-face and virtual engagement. Hybrid working arrangements may impact overall satisfaction.</i>   |                 |                |                          |                |                |

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <i>Timeliness</i>   |                 |                |                          |                |                |
| Complaints closed within 30 days  | per cent        | 90.0           | 96.0                     | 85.0           | 94.8           |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target because the Victorian Ombudsman has been conducting workforce planning initiatives and system enhancements in prioritising resourcing to its early resolutions team to ensure timely closure of complaints.</i> |                 |                |                          |                |                |
| <i>The higher 2023-24 target reflects a three-year upwards trend in actual performance. This target is subject to the number of jurisdictional approaches to the office and is reliant on the level of complexity of cases which could impact the final target.</i>               |                 |                |                          |                |                |
| Investigations closed within 12 months  | per cent        | 80             | 78                       | 80             | 75             |
| <i>Cost</i>   |                 |                |                          |                |                |
| Total cost output   | \$ million      | 21.4           | 21.2                     | 21.2           | 19.4           |

Source: Victorian Ombudsman

## **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, the Judicial College of Victoria and the Judicial Commission 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
- 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, outputs, together with their key performance indicators are presented in subsequent tables.

|   | (\$ million)      |                    |                   |                               |
|---|-------------------|--------------------|-------------------|-------------------------------|
|   | 2022-23<br>budget | 2022-23<br>revised | 2023-24<br>budget | Variation <sup>(a)</sup><br>% |
| <b>The fair, timely and efficient dispensing of justice</b> |                   |                    |                   |                               |
| Courts  | 815.8             | 802.1              | 820.3             | 0.6                           |
| <b>Total</b>  | <b>815.8</b>      | <b>802.1</b>       | <b>820.3</b>      | <b>0.6</b>                    |

Source: Court Services Victoria

Note:

(a) Variation between 2022-23 budget and 2023-24 budget. Explanations for variations greater than 5 per cent are included in the footnotes to the relevant output cost.

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. Some performance measures have corresponding measures in other reports, such as the Productivity Commission's Report on Government Services. Despite similarities in names and descriptions of these measures, methodological differences between reports (such as counting rules) may lead to different results being published elsewhere.

## Amounts available

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

Table 2.24 outlines the department's income from transactions and Table 2.25 summarises the sources of parliamentary authority available to the department to fund the provision of outputs, additions to the net asset base, payments made on behalf of the state, and other sources expected to become available to the department.

| <b>Table 2.24: Income from transactions</b>          |                   | (\$ million)      |                    |                   |
|--|-------------------|-------------------|--------------------|-------------------|
|  | 2021-22<br>actual | 2022-23<br>budget | 2022-23<br>revised | 2023-24<br>budget |
| Output appropriations                                | 605.8             | 576.4             | 562.7              | 569.1             |
| Special appropriations                               | 188.6             | 216.7             | 216.7              | 228.7             |
| Grants   | 25.1              | 22.7              | 22.7               | 22.5              |
| <b>Total income from transactions <sup>(a)</sup></b> | <b>819.8</b>      | <b>815.8</b>      | <b>802.1</b>       | <b>820.3</b>      |

Source: Court Services Victoria

Note:

(a) Table may not add due to rounding.

Table 2.25: Parliamentary authority for resources

(\$ million)

|  | 2022-23<br>budget | 2022-23<br>revised | 2023-24<br>budget |
|--|-------------------|--------------------|-------------------|
| <b>Annual appropriations</b>                                     | <b>641.5</b>      | <b>670.4</b>       | <b>761.4</b>      |
| Provision of outputs   | 500.9             | 487.3              | 493.6             |
| Additions to the net asset base                                  | 140.5             | 183.1              | 267.7             |
| <b>Receipts credited to appropriations</b>                       | <b>75.4</b>       | <b>75.4</b>        | <b>75.4</b>       |
| <b>Unapplied previous years appropriation</b>                    | <b>..</b>         | <b>15.7</b>        | <b>..</b>         |
| Provision of outputs   | ..                | ..                 | ..                |
| Additions to the net asset base                                  | ..                | 15.7               | ..                |
| <i>Accumulated surplus – previously applied appropriation</i>    | ..                | ..                 | ..                |
| <b>Gross annual appropriation</b>                                | <b>716.9</b>      | <b>761.5</b>       | <b>836.8</b>      |
| <b>Special appropriations</b>                                    | <b>287.4</b>      | <b>287.4</b>       | <b>299.4</b>      |
| <b>Trust funds</b>   | <b>22.7</b>       | <b>22.7</b>        | <b>22.5</b>       |
| Victorian Civil and Administrative Tribunal Trust <sup>(a)</sup> | 20.6              | 20.6               | 20.6              |
| Other <sup>(b)</sup>   | 2.1               | 2.1                | 1.9               |
| <b>Total parliamentary authority <sup>(c)</sup></b>              | <b>1 027.0</b>    | <b>1 071.6</b>     | <b>1 158.7</b>    |

Source: Court Services Victoria

## Notes:

(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.

(b) Includes inter-departmental transfers.

(c) Table may not add due to rounding.

## 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)
- clearance of civil caseload (finalisations/lodgements).

### Courts

**(2023-24: \$820.3 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
- 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
- judicial training and education delivered by the Judicial College of Victoria
- investigative and other functions of the Judicial Commission of Victoria.

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Quantity</b>  |                 |                |                          |                |                |
| Average cost per case – Civil matters disposed in the County Court   | dollars         | 9 682          | 9 997                    | 9 191          | 11 257         |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to a lower number of cases expected to be finalised.<br/> The higher 2023-24 target reflects an increase in the Court's output budget due to a change in depreciation allocation arising from the County Court building transitioning from public-private partnership ownership in 2021-22 to public ownership in 2022-23.</i>   |                 |                |                          |                |                |
| Average cost per case – Civil matters disposed in the Magistrates' Court   | dollars         | 1 666          | 1 681                    | 1 548          | 1 498          |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to lower number of cases expected to be finalised.<br/> The higher 2023-24 target reflects a decrease in the number of cases expected to be finalised and revision in the Court's output budget.</i>   |                 |                |                          |                |                |
| Average cost per case – Civil matters disposed in the Supreme Court  | dollars         | 2 380          | 2 534                    | 2 911          | 2 910          |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to a higher number of cases expected to be finalised.<br/> The lower 2023-24 target reflects an increase in the number of cases expected to be finalised.</i>   |                 |                |                          |                |                |
| Average cost per case – Civil matters disposed in the Victorian Civil and Administrative Tribunal  | dollars         | 1 367          | 1 409                    | 1 556          | 1 509          |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to a higher number of cases expected to be finalised.<br/> The lower 2023-24 target reflects an increase in the number of cases expected to be finalised.</i>   |                 |                |                          |                |                |
| Average cost per case – Coronial matters disposed in the Coroners Court  | dollars         | 3 840          | 3 887                    | 3 944          | 3 987          |
| <i>The lower 2023-24 target reflects an increase in the number of cases expected to be finalised.</i>  |                 |                |                          |                |                |
| Average cost per case – Criminal matters disposed in the Children's Court  | dollars         | 719            | 740                      | 1 055          | 1 233          |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to the lower resource intensity of criminal cases as compared to child protection cases.<br/> The lower 2023-24 target reflects the lower resource intensity of criminal cases compared to child protection case.</i>   |                 |                |                          |                |                |
| Average cost per case – Criminal matters disposed in the County Court  | dollars         | 42 059         | 36 875                   | 25 127         | 48 808         |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to a lower number of cases expected to be finalised and an increase in the Court's output budget due to a change in depreciation allocation arising from the County Court building transitioning from public-private partnership ownership in 2021-22 to public ownership in 2022-23.<br/> The higher 2023-24 target reflects an increase in the Court's output budget due to a change in depreciation allocation arising from the County Court building transitioning from public-private partnership ownership in 2021-22 to public ownership in 2022-23 and a decrease in the number of cases expected to be finalised.</i> |                 |                |                          |                |                |
| Average cost per case – Criminal matters disposed in the Magistrates' Court  | dollars         | 1 333          | 1 345                    | 1 728          | 1 545          |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to a higher number of cases expected to be finalised.<br/> The lower 2023-24 target reflects an increase in the number of cases expected to be finalised and decrease in the Court's output budget.</i>   |                 |                |                          |                |                |
| Average cost per case – Criminal matters disposed in the Supreme Court   | dollars         | 49 464         | 49 597                   | 47 476         | 50 067         |
| <i>The higher 2023-24 target reflects a decrease in the number of cases expected to be finalised.</i>  |                 |                |                          |                |                |
| Average cost per case – Family Division matters disposed in the Children's Court   | dollars         | 1 683          | 1 731                    | 1 403          | 1 467          |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to the higher cost allocation to reflect the higher resource intensity of child protection matters.<br/> The higher 2023-24 target reflects the higher cost allocation to reflect the higher resource intensity of child protection matters.</i>   |                 |                |                          |                |                |

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| Case clearance rate – Civil matters disposed in the County Court  | per cent        | 100            | 88                       | 100            | 94.7           |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to a significant increase in initiations in the Commercial Division, compared to 2021-22 when the estimate was set.</i>  |                 |                |                          |                |                |
| Case clearance rate – Civil matters disposed in the Magistrates' Court  | per cent        | 105            | 91                       | 104            | 101.1          |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to an increase in intervention order applications in late 2022. These account for the greatest proportion of civil cases.</i>  |                 |                |                          |                |                |
| <i>The higher 2023-24 target reflects the Court's continued efforts to address the increase to pending caseloads arising from COVID-19.</i>   |                 |                |                          |                |                |
| Case clearance rate – Civil matters disposed in the Supreme Court   | per cent        | 100            | 100                      | 100            | 98.0           |
| Case clearance rate – Civil matters disposed in the Victorian Civil and Administrative Tribunal   | per cent        | 100            | 97                       | 100            | 88.5           |
| Case clearance rate – Coronial matters disposed in the Coroners Court   | per cent        | 100            | 100                      | 100            | 104.8          |
| Case clearance rate – Criminal matters disposed in the Children's Court   | per cent        | 100            | 100                      | 100            | 118.4          |
| Case clearance rate – Criminal matters disposed in the County Court   | per cent        | 95             | 99                       | 90             | 95.5           |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to an increase in finalisations compared to 2021-22 when the estimate was set, arising from the resumption of jury trials and the lifting of COVID-19 restrictions.</i>       |                 |                |                          |                |                |
| <i>The higher 2023-24 target reflects changes in recent performance driven by a higher finalisation rate for matters of low to medium complexity. However, for the remaining matters (backlog), the average complexity is significantly higher.</i> |                 |                |                          |                |                |
| Case clearance rate – Criminal matters disposed in the Magistrates' Court   | per cent        | 105            | 115                      | 104            | 109.7          |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to an increase in finalisations arising from the Court's continued COVID-19 pending caseload reduction initiatives.</i>   |                 |                |                          |                |                |
| <i>The higher 2023-24 estimate reflects the Court's continued efforts to address the increase to pending caseloads arising from COVID-19.</i>   |                 |                |                          |                |                |
| Case clearance rate – Criminal matters disposed in the Supreme Court  | per cent        | 100            | 100                      | 100            | 99.0           |
| Case clearance rate – Family Division matters disposed in the Children's Court  | per cent        | 100            | 100                      | 100            | 103.3          |
| Case clearance rate – Family violence intervention orders disposed in the Magistrates' and Children's Courts  | per cent        | 100            | 92                       | 104            | 102            |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to an increase in family violence intervention order applications in late 2022.</i>  |                 |                |                          |                |                |
| <i>The lower 2023-24 target reflects the combined effect of a lower overall pending caseload as well as projected increases to case initiations.</i>  |                 |                |                          |                |                |
| <b>Quality</b>  |                 |                |                          |                |                |
| Court file integrity in the Children's Court – availability, accuracy and completeness  | per cent        | 90             | 90                       | 90             | 84.4           |
| Court file integrity in the Coroners Court – availability, accuracy and completeness  | per cent        | 90             | 90                       | 90             | 90             |
| Court file integrity in the County Court – availability, accuracy and completeness  | per cent        | 95             | 98                       | 90             | 96             |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to the use of electronic files and electronic document filing.</i>  |                 |                |                          |                |                |
| <i>The higher 2023-24 target reflects improvements in recent performance.</i>   |                 |                |                          |                |                |

| <i>Performance measures</i>   | <i>Unit of measure</i> | <i>2023-24 target</i> | <i>2022-23 expected outcome</i> | <i>2022-23 target</i> | <i>2021-22 actual</i> |
|---|------------------------|-----------------------|---------------------------------|-----------------------|-----------------------|
| Court file integrity in the Magistrates' Court – availability, accuracy and completeness  | per cent               | 90                    | 90                              | 90                    | 88.3                  |
| Court file integrity in the Supreme Court – availability, accuracy and completeness<br><i>The 2022-23 expected outcome is higher than the 2022-23 target due to the ongoing benefits of the RedCrest electronic case management system, along with improved procedures and efficiency in the management of court files.</i><br><i>The higher 2023-24 target reflects the combined effect of the ongoing benefits of the RedCrest electronic case management system, along with improved procedures and efficiency in the management of court files.</i> | per cent               | 95                    | 95                              | 90                    | 94                    |
| Court file integrity in the Victorian Civil and Administrative Tribunal – availability, accuracy and completeness   | per cent               | 90                    | 87                              | 90                    | 83                    |
| <i>Timeliness</i>   |                        |                       |                                 |                       |                       |
| On-time case processing – Civil matters resolved or otherwise finalised within established timeframes in the County Court   | per cent               | 90                    | 86                              | 90                    | 86.2                  |
| On-time case processing – Civil matters resolved or otherwise finalised within established timeframes in the Magistrates' Court   | per cent               | 80                    | 79                              | 80                    | 70.8                  |
| On-time case processing – Civil matters resolved or otherwise finalised within established timeframes in the Supreme Court  | per cent               | 90                    | 90                              | 90                    | 87                    |
| On-time case processing – Civil matters resolved or otherwise finalised within established timeframes in the Victorian Civil and Administrative Tribunal<br><i>The 2022-23 expected outcome is lower than the 2022-23 target due to a focus on finalising older cases in the pending caseload and resourcing constraints in some lists.</i>   | per cent               | 90                    | 77                              | 90                    | 87.5                  |
| On-time case processing – Coronial matters resolved or otherwise finalised within established timeframes in the Coroners Court  | per cent               | 80                    | 80                              | 80                    | 76.7                  |
| On-time case processing – Criminal matters resolved or otherwise finalised within established timeframes in the Children's Court  | per cent               | 90                    | 90                              | 90                    | 70.9                  |
| On-time case processing – Criminal matters resolved or otherwise finalised within established timeframes in the County Court<br><i>The 2022-23 expected outcome is lower than the 2022-23 target due to an increase in the proportion of cases finalised over 12+ months.</i>   | per cent               | 80                    | 70                              | 80                    | 73.7                  |
| On-time case processing – Criminal matters resolved or otherwise finalised within established timeframes in the Magistrates' Court<br><i>The 2022-23 expected outcome is lower than the 2022-23 target due to a focus on finalising older cases after the easing of health restrictions after the COVID-19 pandemic and associated changes to the Magistrates' Court's operating model.</i>   | per cent               | 85                    | 49                              | 85                    | 40.7                  |
| On-time case processing – Criminal matters resolved or otherwise finalised within established timeframes in the Supreme Court   | per cent               | 85                    | 85                              | 85                    | 78.0                  |

| <i>Performance measures</i>   | <i>Unit of measure</i> | <i>2023-24 target</i> | <i>2022-23 expected outcome</i> | <i>2022-23 target</i> | <i>2021-22 actual</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                    | 83.3                  |
| On-time case processing – Family violence intervention orders resolved or otherwise finalised within established timeframes in the Magistrates’ and Children’s Courts   | per cent               | 90                    | 83                              | 90                    | 73.1                  |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to a focus on finalising older cases after the easing of health restrictions after the COVID-19 pandemic and associated changes to the Magistrates’ Court’s operating model.</i> |                        |                       |                                 |                       |                       |
| <b>Cost</b>   |                        |                       |                                 |                       |                       |
| Total output cost   | \$ million             | 820.3                 | 802.1                           | 815.8                 | 817.2                 |

Source: Court Services Victoria



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

## DEPARTMENT OF EDUCATION

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|------------------|----------------|----------------|
| <b>Early Childhood Education</b>  |                 |                |                  |                |                |
| <i>Quantity</i>   |                 |                |                  |                |                |
| Number of Early Years Management funded services  | number          | 1 030          | 1 035            | 1 030          | 995            |
| <i>This performance measure is proposed to be discontinued as it has been replaced with a new suite of measures related to kindergarten participation. This performance measure relates to the calendar year.</i>   |                 |                |                  |                |                |
| Number of Kinder Kits delivered to services for distribution to children commencing their three-year-old kindergarten program   | number          | 61 000         | 72 710           | 47 000         | nm             |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to unanticipated increased take up of Three-Year-Old Kindergarten programs and services. The higher 2023-24 target reflects estimated growth of participation in Three-Year-Old Kindergarten.</i>   |                 |                |                  |                |                |
| <i>This performance measure is proposed to be discontinued as it has been replaced with a new suite of measures related to kindergarten participation.</i>  |                 |                |                  |                |                |
| <i>This performance measure relates to the calendar year.</i>   |                 |                |                  |                |                |
| <i>Quality</i>  |                 |                |                  |                |                |
| Education and care services offering a funded kindergarten program assessed as exceeding the National Quality Standard  | per cent        | 46.0           | 37.0             | 46.0           | 38.4           |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to the number of long day care services funded to deliver a kindergarten program being assessed as 'meeting' (or below) the National Quality Standard, as well as the impact of national changes made to the requirements to be assessed as 'exceeding'.</i> |                 |                |                  |                |                |
| <i>This performance measure is proposed to be discontinued and replaced as an objective indicator as it is an outcome measure related to the objective of raising development standards for three and four-year-old children. This performance measure relates to the calendar year.</i>  |                 |                |                  |                |                |
| Education and care services offering a funded kindergarten program assessed as meeting or exceeding the National Quality Standard   | per cent        | 91.0           | 93.0             | 91.0           | 91.5           |
| <i>This performance measure is proposed to be discontinued and replaced as an objective indicator as it is an outcome measure related to the objective of raising development standards for three and four-year-old children. This performance measure relates to the calendar year.</i>  |                 |                |                  |                |                |

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|------------------|----------------|----------------|
| <b>School Education – Primary</b>   |                 |                |                  |                |                |
| <i>Quantity</i>   |                 |                |                  |                |                |
| Eligible Primary School students in receipt of Camps, Sports and Excursions Fund  | number          | 130 000        | 112 336          | 130 000        | 128 086        |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to a reduction in the number of families meeting eligibility criteria of being holders of a Health Care Card.</i>  |                 |                |                  |                |                |
| <i>This performance measure is proposed to be discontinued and will be replaced with the measure 'Percentage of students supported through Camps, Sports and Excursions Fund'. This performance measure relates to the calendar year.</i>   |                 |                |                  |                |                |
| Health assessments of prep-aged students by school nurses   | number          | 70 500         | 62 224           | 70 500         | 60 256         |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to workforce constraints limiting delivery of the program.</i>   |                 |                |                  |                |                |
| <i>This performance measure is proposed to be discontinued and replaced with 'Percentage of prep aged students whose parent or caregiver completes a health assessment' to provide comparability over time through a population share measure. This performance measure relates to the calendar year.</i>   |                 |                |                  |                |                |
| Number of Active Schools grants provided to schools   | number          | 600            | 600              | 600            | nm             |
| <i>This performance measure is proposed to be discontinued following a review which has resulted in a revised objective and output group structure and a consolidated suite of performance measures to provide more meaningful and comparable performance information. This performance measure relates to the calendar year.</i>   |                 |                |                  |                |                |
| Number of school staff attending strategic business and financial support training  | number          | 2 500          | 2 493            | 2 500          | 2 520          |
| <i>This performance measure is proposed to be discontinued following a review which has resulted in a revised objective and output group structure and a consolidated suite of performance measures to provide more meaningful and comparable performance information. This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>   |                 |                |                  |                |                |
| Number of school-based staff who have participated in whole-school Respectful Relationships professional learning initiative  | number          | 40 000         | 37 500           | 37 500         | 35 000         |
| <i>This performance measure is proposed to be discontinued following a review which has resulted in a revised objective and output group structure and a consolidated suite of performance measures to provide more meaningful and comparable performance information. This performance measure relates to the calendar year. This performance measure relates to primary and secondary schools. The higher 2023-24 target reflects the increased number of schools in line with the Royal Commission into Family Violence's recommendation that all schools eventually adopt the Respectful Relationships whole-school approach.</i> |                 |                |                  |                |                |
| Number of schools able to access the Digital Assessment Library   | number          | 2 413          | 2 413            | 2 413          | 2 413          |
| <i>This performance measure is proposed to be discontinued following a review which has resulted in a revised objective and output group structure and a consolidated suite of performance measures to provide more meaningful and comparable performance information. This performance measure relates to the calendar year.</i>   |                 |                |                  |                |                |
| Number of schools supported with strategic business and financial support   | number          | 750            | 703              | 750            | 745            |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to lower than expected demand from schools and schools accessing alternative support mechanisms in increasing numbers.</i>   |                 |                |                  |                |                |
| <i>This performance measure is proposed to be discontinued following a review which has resulted in a revised objective and output group structure and a consolidated suite of performance measures to provide more meaningful and comparable performance information. This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>   |                 |                |                  |                |                |
| Number of schools utilising the Local Administrative Bureau   | number          | 150            | 139              | 105            | 58             |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to higher than expected demand from schools.</i>  |                 |                |                  |                |                |
| <i>This performance measure is proposed to be discontinued following a review which has resulted in a revised objective and output group structure and a consolidated suite of performance measures to provide more meaningful and comparable performance information. This performance measure relates to the calendar year. This performance measure refers to government schools only. The higher 2023-24 target reflects continued phased roll out of the program.</i>  |                 |                |                  |                |                |

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|------------------|----------------|----------------|
| Number of schools working with School-wide Positive Behaviour Support<br><i>This performance measure is proposed to be discontinued following a review which has resulted in a revised objective and output group structure and a consolidated suite of performance measures to provide more meaningful and comparable performance information. This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>  | number          | 400            | 411              | 400            | 428            |
| Number of teachers completing mentoring training<br><i>The 2022-23 expected outcome is higher than the 2022-23 target due to the provision of online seminars which were well subscribed and the scheduling of an additional seminar to meet the requirements of the Career Start pilot. This performance measure is proposed to be discontinued following a review which has resulted in a revised objective and output group structure and a consolidated suite of performance measures to provide more meaningful and comparable performance information. The performance measure relates to the calendar year. This performance measure includes early childhood teachers. The lower 2023–24 target reflects the level of expected demand in 2023-24.</i> | number          | 900            | 1 092            | 925            | 1 033          |
| Number of teachers participating in the Primary Mathematics and Science Specialist initiative<br><i>The 2022-23 expected outcome is higher than the 2022-23 target due to the flow of participants across the two-year program. This performance measure is proposed to be discontinued following a review which has resulted in a revised objective and output group structure and a consolidated suite of performance measures to provide more meaningful and comparable performance information. This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>  | number          | 100            | 207              | 100            | 209            |
| Number of Victorian schools participating as a 'lead school' for the Respectful Relationships Initiative<br><i>The 2022-23 expected outcome is higher than the 2022-23 target due to a higher than expected number of schools that expressed interest and were assessed as suitable to participate as a 'lead school'. This performance measure is proposed to be discontinued following a review which has resulted in a revised objective and output group structure and a consolidated suite of performance measures to provide more meaningful and comparable performance information. This performance measure relates to primary and secondary schools.</i>   | number          | 382            | 402              | 382            | 402            |
| Proportion of eligible schools in receipt of funding for the Swimming in Schools program<br><i>This performance measure is proposed to be discontinued following a review which has resulted in a revised objective and output group structure and a consolidated suite of performance measures to provide more meaningful and comparable performance information. This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>   | per cent        | 100            | 100              | 100            | 100            |
| Utilisation of annual hours allocated to schools for onsite IT technical support<br><i>This performance measure is proposed to be discontinued following a review which has resulted in a revised objective and output group structure and a consolidated suite of performance measures to provide more meaningful and comparable performance information. This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>   | per cent        | 99             | 99               | 99             | 100            |
| <b>Quality</b>  |                 |                |                  |                |                |
| Average days lost due to absence at Year 5<br><i>The 2022-23 expected outcome is higher than the 2022-23 target due to increases in absence due to illness from COVID-19 and influenza, particularly in Semester 1. This performance measure is proposed to be discontinued and has been replaced with the nationally comparable measure 'Attendance rate, all schools, Years 1 to 6'. This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>   | number          | 14.1           | 23.6             | 14.1           | 14.9           |
| Average days lost due to absence at Year 6<br><i>The 2022-23 expected outcome is higher than the 2022-23 target due to increases in absence due to illness from COVID-19 and influenza, particularly in Semester 1. This performance measure is proposed to be discontinued and has been replaced with the nationally comparable measure 'Attendance rate, all schools, Years 1 to 6'. This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>   | number          | 14.5           | 24.3             | 14.5           | 15.7           |

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|------------------|----------------|----------------|
| Average days lost due to absence for Aboriginal students in Years Prep to 6  | number          | 24.0           | 34.7             | 24.0           | 28.4           |
| <p><i>The 2022-23 expected outcome is higher than the 2022-23 target due to increases in absence due to illness from COVID-19 and influenza as well as the heightened level of vulnerability to COVID-19 for Koorie families which may have influenced attendance patterns. This cohort is small and data is subject to volatility.</i></p> <p><i>This performance measure is proposed to be discontinued and has been replaced with the nationally comparable measure 'Aboriginal students attendance rate, all schools, Years 1 to 6'. This performance measure relates to the calendar year.</i></p> <p><i>This performance measure refers to government schools only.</i></p>  |                 |                |                  |                |                |
| Proportion of identified schools that subsequently improved their performance  | per cent        | na             | na               | 67             | 62             |
| <p><i>The 2022-23 expected outcome cannot be reported due to the cancellation of the 2020 NAPLAN collection – as the methodology for this measure is based on performance improvements over a 2-year period, the result cannot be calculated for 2022. This performance measure relates to the calendar year. This performance measure refers to government schools only.</i></p> <p><i>This performance measure is proposed to be discontinued following a review which has resulted in a revised objective and output group structure and a consolidated suite of performance measures to provide more meaningful and comparable performance information. A target for 2023-24 cannot be calculated due to changes to the methodology for measuring school improvement as a result of changes to NAPLAN in 2023.</i></p>   |                 |                |                  |                |                |
| Years 5 to 6 students' opinion of their connectedness with the school  | number<br>(1–5) | 4.4            | 4.0              | 4.4            | 4.1            |
| <p><i>The 2022-23 expected outcome is lower than the 2022-23 target due to the cumulative impacts of COVID-19 on student engagement. In light of this, schools are continuing to implement a range of initiatives to support student engagement and connectedness with school, including the Mental Health in Schools Reforms, Disability Inclusion Reforms, Tutor Learning Initiative, and other initiatives including Amplify.</i></p> <p><i>This performance measure is proposed to be discontinued and replaced as an objective indicator as it is an outcome measure related to the objective to raise standards of learning, development, engagement and wellbeing for all Victorian students. This performance measure relates to the calendar year. This performance measure refers to government schools only. This performance measure relates to the calendar year.</i></p> |                 |                |                  |                |                |
| <b>Timeliness</b>  |                 |                |                  |                |                |
| Percentage of government schools compliant with the Child Safety Standards three months after review   | per cent        | 100            | 91               | 100            | 99             |
| <p><i>The 2022-23 expected outcome is lower than the 2022-23 target as nine per cent of schools demonstrated compliance after the 3-month review period. All schools were compliant by 30 December 2022. This performance measure relates to the calendar year. This performance measure refers to government schools only.</i></p> <p><i>This performance measure is proposed to be discontinued following a review which has resulted in a revised objective and output group structure and a consolidated suite of performance measures to provide more meaningful and comparable performance information. This performance measure relates to the calendar year. This performance measure refers to government schools only.</i></p>   |                 |                |                  |                |                |
| <b>School Education – Secondary</b>  |                 |                |                  |                |                |
| <b>Quantity</b>  |                 |                |                  |                |                |
| Eligible Secondary School students in receipt of Camps, Sports and Excursions Fund   | number          | 100 000        | 89 973           | 100 000        | 99 741         |
| <p><i>The 2022-23 expected outcome is lower than the 2022-23 target due to a reduction in the number of families meeting eligibility criteria of being holders of a Health Care Card.</i></p> <p><i>This performance measure is proposed to be discontinued and will be replaced with the measure 'Percentage of students supported through Camps, Sports and Excursions Fund'. This performance measure relates to the calendar year.</i></p>   |                 |                |                  |                |                |
| Number of industry professionals supported to commence qualifications needed to become a Vocational Education and Training Delivered to School Students (VDSS) trainer   | number          | 50             | 50               | 50             | nm             |
| <p><i>This performance measure is proposed to be discontinued following a review which has resulted in a revised objective and output group structure and a consolidated suite of performance measures to provide more meaningful and comparable performance information.</i></p>  |                 |                |                  |                |                |

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|------------------|----------------|----------------|
| Number of partner secondary schools accessing a Tech School<br><i>The 2022-23 expected outcome is higher than the 2022-23 target due to Tech Schools re-engaging effectively with partner schools to book programs following two years of remote and flexible learning, and an additional eight South Gippsland schools accessing the Gippsland Tech School.</i><br><i>This performance measure is proposed to be discontinued following a review which has resulted in a revised objective and output group structure and a consolidated suite of performance measures to provide more meaningful and comparable performance information. This performance measure relates to the calendar year. This performance measure refers to government and non-government schools who are partners to a Tech School. The higher 2023-24 target reflects the return of pre-COVID-19 expectations for all Tech Schools and the increased number of South Gippsland schools engaged in the Tech School Initiative.</i> | number          | 175            | 194              | 165            | 157            |
| Number of school students enrolled in Victorian Certificate of Applied Learning<br><i>The 2022-23 expected outcome is lower than the 2022-23 target possibly due to students selecting vocational pathways from within the VCE ahead of the phasing out of VCAL from 2023.</i><br><i>This performance measure is proposed to be discontinued and will be replaced with 'Number of students enrolled in a Victorian Senior Secondary Certificate'. The performance measure relates to the calendar year. The 2023-24 target cannot be estimated due to changes in senior secondary certification from 2023.</i>   | number          | na             | 25 134           | 27 018         | 27 624         |
| Number of school students participating in accredited vocational programs<br><i>This performance measure is proposed to be discontinued and will be replaced with 'Number of government student enrolments in VDSS'. This performance measure relates to the calendar year. The higher 2023-24 target reflects expected participation in 2023.</i>   | number          | 51 500         | 50 795           | 50 500         | 49 560         |
| Number of school-based apprentices/trainees<br><i>The 2022-23 expected outcome is lower than the 2022-23 target due to the impact of COVID-19 on industry which led to a reduction in opportunities for structured workplace learning.</i><br><i>This performance measure is proposed to be discontinued and has been replaced with the measure 'School Based Apprenticeship and Traineeship (SBAT) enrolments in government schools'. The performance measure relates to the calendar year.</i>   | number          | 3 700          | 3 101            | 3 700          | 3 172          |
| Number of students participating in the Victorian Young Leaders program<br><i>The 2022-23 expected outcome is higher than the 2022-23 target due to school-level programs being oversubscribed due to high level of interest.</i><br><i>This performance measure is proposed to be discontinued due to cessation of the program. The 2023-24 target cannot be estimated as the program will not be delivered in 2023-24.</i>   | number          | na             | 2 650            | 460            | 570            |
| Number of teachers and VDSS trainers who have been supported to strengthen their teaching/training practice through professional learning<br><i>This performance measure is proposed to be discontinued following a review which has resulted in a revised objective and output group structure and a consolidated suite of performance measures to provide more meaningful and comparable performance information.</i>  | number          | 80             | 80               | 80             | nm             |
| Proportion of all secondary schools offering vocational options to students as part of their secondary school certificate<br><i>This performance measure has been replaced with two new measures 'Number of government schools providing access to at least 6 VDSS certificates within the core offering' and 'Number of government schools providing access to at least 8 VDSS certificates'. The performance measure relates to the calendar year.</i>   | per cent        | 96.0           | 96.2             | 96.0           | 96.3           |

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|------------------|----------------|----------------|
| <b>Quality</b>   |                 |                |                  |                |                |
| Average days lost due to absence for Aboriginal students in Years 7 to 12  | number          | 35.0           | 48.7             | 35.0           | 41.3           |
| <p><i>The 2022-23 expected outcome is higher than the 2022-23 target due to increases in absence due to illness from COVID-19 and influenza as well as the heightened level of vulnerability to COVID-19 for Koorie families which may have influenced attendance patterns. This cohort is small and data is subject to volatility.</i></p> <p><i>This performance measure is proposed to be discontinued and will be replaced with the nationally comparable measure 'Aboriginal student attendance rate, all schools, Years 7 to 10'. This performance measure relates to the calendar year. This performance measure refers to government schools only.</i></p> |                 |                |                  |                |                |
| Average days lost due to absence in Years 11 and 12  | number          | 16.1           | 23.4             | 16.1           | 16.8           |
| <p><i>The 2022-23 expected outcome is higher than the 2022-23 target due to increases in absence due to illness from COVID-19 and influenza, particularly in Semester 1.</i></p> <p><i>This performance measure is proposed to be discontinued – there is no nationally comparable measure for senior secondary student attendance. This performance measure relates to the calendar year. This performance measure refers to government schools only.</i></p>   |                 |                |                  |                |                |
| Average days lost due to absence in Years 7–10   | number          | 19.0           | 29.2             | 19.0           | 22.7           |
| <p><i>The 2022-23 expected outcome is higher than the 2022-23 target due to increases in absence due to illness from COVID-19 and influenza, particularly in Semester 1.</i></p> <p><i>This performance measure is proposed to be discontinued and will be replaced with the nationally comparable measure 'Attendance rate, all schools, Years 7 to 10'. This performance measure relates to the calendar year. This performance measure refers to government schools only.</i></p>   |                 |                |                  |                |                |
| Median VCE study score   | number          | 29             | 29               | 29             | 29             |
| <p><i>This performance measure is proposed to be discontinued following a review which has resulted in a revised objective and output group structure and a consolidated suite of performance measures to provide more meaningful and comparable performance information. This performance measure relates to the calendar year. This performance measure refers to government schools only.</i></p>   |                 |                |                  |                |                |
| Percentage of Victorian Certificate of Applied Learning Certificates satisfactorily completed by school students   | per cent        | na             | 74.8             | 77.0           | 69.2           |
| <p><i>This performance measure is proposed to be discontinued and will be replaced with the measure 'Victorian Senior Secondary Certificate completion rate'. This performance measure relates to the calendar year. The 2023-24 target cannot be estimated due to the reforms to senior secondary certification from 2023.</i></p>  |                 |                |                  |                |                |
| Percentage of school leavers completing a VCE VET program in a school progressing to further education, training or work   | per cent        | 95.0           | 96.3             | 95.0           | 95.2           |
| <p><i>This performance measure is proposed to be discontinued and replaced as an objective indicator as it is an outcome measure related to the objective to raise standards of learning, development, engagement and wellbeing for all Victorian students. This performance measure relates to the calendar year.</i></p>   |                 |                |                  |                |                |
| Percentage of school leavers completing an Intermediate or Senior Victorian Certificate of Applied Learning in a school progressing to further education, training or work   | per cent        | 85.0           | 90.8             | 85.0           | 87.0           |
| <p><i>The 2022-23 expected outcome is higher than the 2022-23 target due to an increase in the proportion of school leavers who completed an intermediate or senior VCAL reporting that they had progressed to further education, training or work.</i></p> <p><i>This performance measure is proposed to be discontinued and replaced as an objective indicator as it is an outcome measure related to the objective to raise standards of learning, development, engagement and wellbeing for all Victorian students. This performance measure relates to the calendar year.</i></p>   |                 |                |                  |                |                |
| Percentage of students who remain at school from Year 7 to Year 12   | per cent        | 93.0           | 88.3             | 93.0           | 91.5           |
| <p><i>The 2022-23 expected outcome is lower than the 2022-23 target due to factors including changes in interstate and overseas migration patterns, as the measure compares the total students in Year 7 in 2017 to the number of students enrolled in Year 12 in 2022.</i></p> <p><i>This performance measure is proposed to be discontinued as it has been replaced with the nationally comparable measure 'Year 7/8 to 12 apparent retention rate' which uses a different and nationally consistent methodology. This performance measure relates to the calendar year.</i></p>   |                 |                |                  |                |                |

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|------------------|----------------|----------------|
| Proportion of Navigator program participants re-engaged in schooling<br><i>The 2022–23 expected outcome is higher than the 2022–23 target due to more accurate reporting of progress of program participants. This performance measure relates to the calendar year.</i><br><i>This performance measure is proposed to be discontinued following a review which has resulted in a revised objective and output group structure and a consolidated suite of performance measures to provide more meaningful and comparable performance information.</i>   | per cent        | 70             | 76               | 70             | 60             |
| Years 7–9 students' opinion of their connectedness with the school<br><i>The 2022-23 expected outcome is lower than the 2022-23 target due to the cumulative impacts of COVID-19 on student engagement. In light of this, schools are continuing to implement a range of initiatives to support student engagement and connectedness with school, including the Mental Health in Schools Reforms, Disability Inclusion Reforms, Tutor Learning Initiative, and other initiatives including Amplify.</i><br><i>This performance measure is proposed to be discontinued and replaced as an objective indicator as it is an outcome measure related to the objective to raise standards of learning, development, engagement and wellbeing for all Victorian students. This performance measure relates to the calendar year. This performance measure refers to government schools only.</i> | number (1–5)    | 3.7            | 3.3              | 3.7            | 3.4            |
| <b>Strategy Review and Regulation</b>  |                 |                |                  |                |                |
| <b>Quantity</b>  |                 |                |                  |                |                |
| Number of Registered Training Organisation quality audits and school reviews undertaken annually<br><i>This performance measure is proposed to be discontinued due to machinery of government changes and has been replaced with the measure 'Number of school reviews undertaken'. This performance measure relates to quality audits of Registered Training Organisations and the cyclical review program for independent schools. The 2023-24 target cannot be estimated due to machinery of government changes.</i>  | number          | na             | 97               | 100            | 120            |
| Percentage of government schools where an enrolment audit is conducted<br><i>This performance measure is proposed to be discontinued which has resulted in a revised objective and output group structure and a consolidated suite of performance measures to provide more meaningful and comparable information.</i><br><i>This performance measure relates to the calendar year.</i>   | per cent        | 32.5           | 32.5             | 32.5           | 32.5           |
| <b>Quality</b>   |                 |                |                  |                |                |
| Education peak bodies that rate the Victorian Registration and Qualifications Authority (VRQA) effective or highly effective in performing its regulatory function<br><i>The 2022-23 expected outcome is lower than the 2022-23 target due to the measure being based on a small survey where results can be prone to fluctuation.</i><br><i>This measure is proposed to be discontinued and will be replaced with the measure 'Regulated schools that rate the VRQA effective or highly effective in performing its regulatory function'. This performance measure relates to the calendar year.</i>  | per cent        | 90             | 84               | 90             | 93             |
| Regulated schools and Registered Training Organisations that rate the Victorian Registration and Qualifications Authority (VRQA) effective or highly effective in performing its regulatory function<br><i>This performance measure is proposed to be discontinued due to machinery of government changes and will be replaced by the measure 'Regulated schools that rate the VRQA effective or highly effective in performing its regulatory function'. The 2023-24 target cannot be estimated due to machinery of government changes.</i>   | per cent        | na             | 93               | 90             | 93             |

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|------------------|----------------|----------------|
| <b>Support for Students with Disabilities</b>   |                 |                |                  |                |                |
| <i>Quantity</i>   |                 |                |                  |                |                |
| Eligible special school students provided with appropriate travel   | number          | 8 975          | 8 957            | 8 950          | 8 925          |
| <i>This performance measure is proposed to be discontinued following a review which has resulted in a revised objective and output group structure and a consolidated suite of performance measures to provide more meaningful and comparable performance information. This performance measure relates to the calendar year. This performance measure relates to the calendar year. The higher 2023-24 target reflects an increase in travellers accessing bus services to attend government specialist schools.</i> |                 |                |                  |                |                |
| <i>Quality</i>  |                 |                |                  |                |                |
| Opinion of connectedness to schooling for government school students who receive an adjustment due to disability (mean score)   | number (1–5)    | 3.6            | 3.6              | 3.6            | nm             |
| <i>This performance measure is proposed to be discontinued and replaced as an objective indicator as it is an outcome measure related to the objective to raise standards of learning, development, engagement and wellbeing for all Victorian students. This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>   |                 |                |                  |                |                |
| <b>Wellbeing Supports for Students</b>  |                 |                |                  |                |                |
| <i>Quantity</i>   |                 |                |                  |                |                |
| School students (government) supported by conveyance allowance  | number          | 9 900          | 10 014           | 9 849          | 9 849          |
| <i>This performance measure is proposed to be discontinued following a review which has resulted in a revised objective and output group structure and a consolidated suite of performance measures to provide more meaningful and comparable performance information. This performance measure relates to the calendar year. The higher 2023-24 target reflects an increase in conveyance applications aligned with general enrolment growth.</i>  |                 |                |                  |                |                |
| School students (non-government) supported by conveyance allowance  | number          | 29 475         | 29 228           | 29 471         | 29 471         |
| <i>This performance measure is proposed to be discontinued following a review which has resulted in a revised objective and output group structure and a consolidated suite of performance measures to provide more meaningful and comparable performance information. This performance measure relates to the calendar year. The higher 2023-24 target reflects an increase in conveyance applications aligned with general enrolment growth.</i>  |                 |                |                  |                |                |
| Schools allocated a nurse through the Secondary School Nursing Program  | number          | 198            | 198              | 198            | 198            |
| <i>This performance measure is proposed to be discontinued following a review which has resulted in a revised objective and output group structure and a consolidated suite of performance measures to provide more meaningful and comparable performance information. This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>   |                 |                |                  |                |                |
| Schools funded for primary welfare officers   | number          | na             | 800              | 800            | 803            |
| <i>This performance measure is proposed to be discontinued and replaced with the measure 'Number of school campuses supported by the Mental Health in Primary Schools program'. This performance measure relates to the calendar year. This performance measure refers to government schools only. The 2023-24 target cannot be estimated as the program has been replaced and a revised measure introduced.</i>  |                 |                |                  |                |                |
| <b>Early Childhood Sector Supports and Regulation</b>   |                 |                |                  |                |                |
| <i>Quantity</i>   |                 |                |                  |                |                |
| Average number of inspections per service   | number          | 0.85           | 0.96             | 0.85           | 0.73           |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to concerted efforts by the regulatory authority to increase service inspections after 2 years of inspection rates being impacted by COVID-19 restrictions.</i>   |                 |                |                  |                |                |
| <i>This performance measure is proposed to be discontinued and replaced with the measure 'Number of inspections of early childhood services'. This performance measure relates to the calendar year.</i>  |                 |                |                  |                |                |

Source: Department of Education

## DEPARTMENT OF ENERGY, ENVIRONMENT AND CLIMATE ACTION

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|------------------|----------------|----------------|
| <b>Environment and Biodiversity</b>  |                 |                |                  |                |                |
| <i>Quantity</i>  |                 |                |                  |                |                |
| Hours volunteered across all government funded environmental volunteering programs   | number          | 965 350        | 700 000          | 965 350        | 675 858        |
| <p><i>The 2022-23 expected outcome is lower than the 2022-23 target due to continuing COVID-19 impacts on volunteerism.</i></p> <p><i>This performance measure is proposed to be discontinued as it has been replaced by the new measure 'Environmental volunteer hours contributing to the health of Victoria's biodiversity'. The new measure reports on volunteering programs supported with Environment and Biodiversity output funding.</i></p>   |                 |                |                  |                |                |
| <i>Quality</i>   |                 |                |                  |                |                |
| Interactions with Water Markets reporting and transparency information, including visits to the Water Register webpage and other digital information, per month  | number          | 13 000         | 9 400            | 2 500          | 9 177          |
| <p><i>The higher 2022-23 expected outcome and 2023-24 target reflect the inclusion of mobile user access to the application programming interface to the performance measure. This is also a demand driven measure, with the result varying depending on seasonal conditions, water availability and water price among other factors.</i></p> <p><i>This performance measure is proposed to be discontinued as it has been replaced with the 2023-24 performance measure 'Water market information products published annually to ensure water users can make informed decisions'. The new measure better reflects activity within the Department's control.</i></p> |                 |                |                  |                |                |
| <b>Energy</b>  |                 |                |                  |                |                |
| <i>Quantity</i>  |                 |                |                  |                |                |
| Total renewable electricity generation capacity from the Victorian Renewable Energy Target 2017 Auction projects   | mw              | 650.0          | 807.5            | 650.0          | 650.0          |
| <p><i>The 2022-23 expected outcome is higher than the 2022-23 target because some VRET1 projects leveraged additional capacity beyond that supported by the VRET 2017 Auction.</i></p> <p><i>This performance measure is proposed to be discontinued as the five projects funded under VRET1 are complete and the original program target of 650MW exceeded.</i></p>   |                 |                |                  |                |                |
| Microgrids established   | number          | na             | 4                | 4              | nm             |
| <p><i>This performance measure is proposed to be discontinued as all microgrids under the Energy Resilience Solutions program will be delivered by 30 June 2023. It has been replaced by the 2023-24 performance measure 'Energy back-up systems established at Community Hubs'. The new measure reflects the nature of the works funded under the Energy Resilience Solutions program, which will deliver 25 small-scale distributed energy backup sites by June 2024.</i></p>  |                 |                |                  |                |                |
| <i>Quality</i>   |                 |                |                  |                |                |
| Relative reduction in statewide powerline-related bushfire risk  | per cent        | na             | 48.1             | 48.1           | 44.1           |
| <p><i>This performance measure is proposed to be discontinued as the Powerline Bushfire Safety program will be completed in 2022-23.</i></p>   |                 |                |                  |                |                |
| <b>Fire and Emergency Management</b>   |                 |                |                  |                |                |
| <i>Quantity</i>  |                 |                |                  |                |                |
| Strategic fuel breaks built or upgraded  | km              | na             | 152.0            | 152.0          | 741.27         |
| <p><i>This performance measure is proposed to be discontinued as it has been disaggregated into two new 2023-24 measures 'New strategic fuel breaks constructed' and 'Strategic fuel breaks maintained'. The new measures provide a more accurate overview of work to maintain the state's strategic fuel break network.</i></p>   |                 |                |                  |                |                |
| 100 per cent of burns identified in the Joint Fuel Management Program prepared for delivery  | date            | Sep 2023       | Sep 2022         | Sep 2022       | Oct 2021       |
| <p><i>This performance measure is proposed to be discontinued as it has been replaced with the 2023-24 measure '100 per cent of burns identified in the current year of the Joint Fuel Management Program ready for delivery'. The new measure is a more meaningful measure of performance as it reflects the date at which on ground works are ready for delivery, rather than the date at which the Joint Fuel Management Plan is approved.</i></p>  |                 |                |                  |                |                |

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|------------------|----------------|----------------|
| <b>Management of Public Land and Forests</b>  |                 |                |                  |                |                |
| <i>Quantity</i>   |                 |                |                  |                |                |
| Contaminated Crown land sites assessed/prepared for remediation   | number          | na             | 1                | 1              | 5              |
| <i>This performance measure is proposed to be discontinued as the program will be delivered by 30 June 2023.</i>  |                 |                |                  |                |                |
| Off-leash dog parks completed   | number          | na             | 31.0             | 31.0           | nm             |
| <i>This performance measure is proposed to be discontinued as all off-leash dog parks funded under the Suburban Parks Program and the Building Works Stimulus Package are expected to be delivered by 30 June 2023.</i>   |                 |                |                  |                |                |
| <b>Solar Victoria</b>   |                 |                |                  |                |                |
| <i>Quantity</i>   |                 |                |                  |                |                |
| Applications for Solar PV rebates for owner occupied and rental households approved   | number          | 53 000         | 36 760           | 64 000         | 41 395         |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to constraints around solar PV supply, system costs and industry staffing. Renewed interest in the program continues on the back of consumer concerns about energy prices, evidenced by an increase in applications since October 2022.</i>  |                 |                |                  |                |                |
| <i>This performance measure is proposed to be discontinued as it has been replaced by the new 2023-24 performance measures 'Applications for Solar PV rebates for owner-occupied households approved' and 'Applications for Solar PV rebates for rental households approved'. The new performance measures disaggregate the previous measure to improve transparency.</i> |                 |                |                  |                |                |
| <i>The lower 2023-24 target reflects a fewer number of rebates available, in line with the phasing of the program.</i>  |                 |                |                  |                |                |
| Applications for home battery rebates approved  | number          | na             | 5 200            | 5 200          | 6 502          |
| <i>This performance measure is proposed to be discontinued as the program will transition to a zero interest loan scheme from 1 July 2023.</i>  |                 |                |                  |                |                |
| Applications for Solar PV rebates for small businesses approved   | number          | na             | 1 296            | 5 000          | 1 508          |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to COVID-19 impacts on small businesses and low confidence about business conditions within the target cohort of small business customers, impacting willingness to pay the upfront co-payment.</i>  |                 |                |                  |                |                |
| <i>This performance measure is proposed to be discontinued.</i>   |                 |                |                  |                |                |
| Applications for Home Heating and Cooling Upgrade rebates for reverse cycle air conditioning units to replace inefficient heating systems approved  | number          | na             | 14 980           | 6 000          | 35 367         |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target reflecting carryover of rebates from 2021-22 into 2022-23.</i>  |                 |                |                  |                |                |
| <i>This performance measure is proposed to be discontinued.</i>   |                 |                |                  |                |                |
| Applications for Zero Emissions Vehicle subsidies approved  | number          | na             | 4 713            | 8 600          | nm             |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to ongoing supply delays and a decline in the number of eligible models in the program as vehicle price increases occur across the sector.</i>   |                 |                |                  |                |                |
| <i>This performance measure is proposed to be discontinued as the program is lapsing in June 2023.</i>  |                 |                |                  |                |                |
| <b>Agriculture</b>  |                 |                |                  |                |                |
| <i>Quantity</i>   |                 |                |                  |                |                |
| Number of small scale local and craft producers attending workshops/mentoring programs  | number          | 50             | 60               | 50             | 63             |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to delivery of online workshops, which enabled increased participation.</i>   |                 |                |                  |                |                |
| <i>This performance measure is proposed to be discontinued.</i>   |                 |                |                  |                |                |
| New or amended Interstate Certificate Assurance (ICA) or other market access accreditations developed to restore or enable trade  | number          | 2              | 20               | 2              | 11             |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target reflecting new pest detections and changes to import conditions of other jurisdictions.</i>   |                 |                |                  |                |                |
| <i>This performance measure is proposed to be discontinued and be replaced with the 2023-24 measure 'Commence action within specified timeframes on new or amended accreditations to restore or enable trade'. The replacement measure is a better indicator of DEECA's performance in responding to changing market requirements for market access.</i>                  |                 |                |                  |                |                |

Source: Department of Energy, Environment and Climate Action

## DEPARTMENT OF FAMILIES, FAIRNESS AND HOUSING

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|------------------|----------------|----------------|
| <b>Concessions to Pensioners and Beneficiaries</b>   |                 |                |                  |                |                |
| <i>Quality</i>   |                 |                |                  |                |                |
| Percentage of Community Service Agreement performance targets that have been achieved by State Trustees  | per cent        | 90             | 90               | 90             | 90             |
| <i>This performance measure is proposed to be discontinued as it is no longer relevant following a changed Community Services Agreement with State Trustees. It has been replaced by the improved 2023-24 performance measures 'Client experience index (client satisfaction measure)', 'Number of clients receiving Financial Administration services', and 'Percentage of clients onboarded within 45 days'.</i> |                 |                |                  |                |                |
| Percentage of customer requests answered by State Trustees within the timelines set in the Community Service Agreement   | per cent        | 90             | 90               | 90             | 90             |
| <i>This performance measure is proposed to be discontinued as it is no longer relevant following a changed Community Services Agreement with State Trustees. It has been replaced by the improved 2023-24 performance measures 'Client experience index (client satisfaction measure)', 'Number of clients receiving Financial Administration services', and 'Percentage of clients onboarded within 45 days'.</i> |                 |                |                  |                |                |
| Percentage of customers satisfied with State Trustees Limited services   | per cent        | 75             | 75               | 75             | 65             |
| <i>This performance measure is proposed to be discontinued as it is no longer relevant following a changed Community Services Agreement with State Trustees. It has been replaced by the improved 2023-24 performance measures 'Client experience index (client satisfaction measure)', 'Number of clients receiving Financial Administration services', and 'Percentage of clients onboarded within 45 days'.</i> |                 |                |                  |                |                |
| <b>Disability Services</b>   |                 |                |                  |                |                |
| <i>Quality</i>   |                 |                |                  |                |                |
| Organisations that have successfully completed a certification review (individualised supports)  | per cent        | 95             | 100              | 95             | 0              |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target as all organisations are expected to achieve certification. This performance measure is proposed to be discontinued as it is no longer relevant as the service providers delivering these services have transitioned to the National Disability Insurance Scheme and so are no longer in scope of this measure.</i>                              |                 |                |                  |                |                |
| <b>Family Violence Service Delivery</b>  |                 |                |                  |                |                |
| <i>Quantity</i>  |                 |                |                  |                |                |
| Support and Safety Hubs established  | number          | na             | 18               | 18             | 15             |
| <i>This performance measure is proposed to be discontinued as the establishment of all 18 support and safety hubs was completed in 2022-23. As a result, this measure is no longer relevant. It has been replaced by the 2023-24 performance measure 'Number of clients self-referring to The Orange Door'.</i>  |                 |                |                  |                |                |
| <b>LGBTIQ+ equality policy and programs</b>  |                 |                |                  |                |                |
| <i>Quantity</i>  |                 |                |                  |                |                |
| Number of community leaders completing the LGBTIQ+ Leadership Program  | number          | na             | 25               | 25             | 28             |
| <i>This performance measure is proposed to be discontinued.</i>  |                 |                |                  |                |                |
| Number of people who have attended government supported pride events and festivals   | number          | na             | 100 000          | 100 000        | 115 753        |
| <i>This performance measure is proposed to be discontinued.</i>  |                 |                |                  |                |                |
| <i>Timeliness</i>  |                 |                |                  |                |                |
| Percentage of payments for events made within agreed timeframes  | per cent        | na             | 100              | 85             | nm             |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to effective monitoring and management of grant funding payments. This performance measure is proposed to be discontinued.</i>   |                 |                |                  |                |                |

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|------------------|----------------|----------------|
| <b>Office for Disability</b>   |                 |                |                  |                |                |
| <i>Timeliness</i>  |                 |                |                  |                |                |
| Departments report progress to Office for Disability on state disability plan responsibilities within agreed time frames   | per cent        | na             | 100              | 100            | nm             |
| <i>This measure is proposed to be discontinued as reporting will now be done biennially. It will be replaced by the new 2023-24 performance measure 'Victorian Disability Advisory Council meetings'. For Inclusive Victoria, the new state disability plan, public reporting is proposed for the second and fourth years of the plan only. Departments provide informal six-monthly progress reports to the Office for Disability. The first six-monthly informal report was presented to the Victorian Disability Advisory Council and the Interdepartmental committee on Disability in December 2022.</i> |                 |                |                  |                |                |
| <b>Seniors Programs and Participation</b>  |                 |                |                  |                |                |
| <i>Quantity</i>  |                 |                |                  |                |                |
| New University of the Third Age membership growth  | per cent        | na             | 4                | 5              | -4             |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to slower membership growth expected post COVID-19 as older Victorians rebuild their social and community connections.</i>  |                 |                |                  |                |                |
| <i>This performance measure is proposed to be discontinued as it has been replaced by the 2023-24 performance measure 'University of the Third Age membership' that provides a better reflection of current engagement and active membership.</i>  |                 |                |                  |                |                |

Source: Department of Families, Fairness and Housing

## DEPARTMENT OF GOVERNMENT SERVICES

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|------------------|----------------|----------------|
| <b>Digital strategy and transformation</b>  |                 |                |                  |                |                |
| <i>Quantity</i>   |                 |                |                  |                |                |
| Locations to receive upgrades as part of the Connecting Victoria program  | number          | na             | 188              | 55             | 66             |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to the outcomes of the market engagement processes and the increased number of locations contracted in the first half of the year.</i><br><i>This performance measure is proposed to be discontinued as it has been replaced by the 2023-24 performance measure 'Broadband infrastructure projects delivered'. The new measure reflects the project's delivery stage.</i> |                 |                |                  |                |                |
| New mobile base stations facilitated  | number          | na             | 20               | 20             | 11             |
| <i>This performance measure is proposed to be discontinued as it has been replaced by the 2023-24 performance measure 'Mobile infrastructure projects delivered'. The new measure reflects the broadened scope of mobile projects being delivered.</i>  |                 |                |                  |                |                |
| <i>Timeliness</i>   |                 |                |                  |                |                |
| VCDI: Proportion of data published on agreed cadence  | per cent        | na             | 96               | 80             | 97             |
| <i>The 2022-23 outcome is higher than the 2022-23 target due to increased automation of data pipelines and content curation, which included retiring content.</i><br><i>This performance measure is proposed to be discontinued in 2023-24.</i>   |                 |                |                  |                |                |
| <b>Local Government</b>   |                 |                |                  |                |                |
| <i>Quantity</i>   |                 |                |                  |                |                |
| Community Leadership Program training places offered to women   | number          | 0              | 60               | 40             | 60             |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to a rephasing of the program to increase the number of places offered in 2022-23. The total number of places offered across the program remains unchanged.</i><br><i>This performance measure is proposed to be discontinued.</i>  |                 |                |                  |                |                |
| Submissions that fully meet the objectives within the Growing Suburbs Fund program guidelines   | per cent        | 80             | 80               | 80             | 78             |
| <i>This performance measure is proposed to be discontinued in 2023-24.</i>  |                 |                |                  |                |                |
| <i>Timeliness</i>   |                 |                |                  |                |                |
| Projects completed in accordance with approved milestones within the Growing Suburbs Fund funding agreements  | per cent        | 80             | 80               | 80             | 80             |
| <i>This performance measure is proposed to be discontinued in 2023-24.</i>  |                 |                |                  |                |                |
| <b>Services to Government</b>   |                 |                |                  |                |                |
| <i>Quantity</i>   |                 |                |                  |                |                |
| Number of Zero Emission Vehicles acquired via VicFleet  | number          | 0              | tbc              | 325            | nm             |
| <i>The 2022-23 expected outcome is 'tbc' at this stage, due to current supply challenges.</i><br><i>This performance measure is proposed to be discontinued as the initiative's target of 400 ZEVs will likely be mostly acquitted by the end of 2022-23.</i>   |                 |                |                  |                |                |

Source: Department of Government Services

## DEPARTMENT OF HEALTH

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|------------------|----------------|----------------|
| <b>Health Advancement</b>   |                 |                |                  |                |                |
| <i>Quantity</i>   |                 |                |                  |                |                |
| Number of training courses for health professionals on sexual and reproductive health   | number          | na             | 50               | 50             | 51             |
| <i>This performance measure is proposed to be discontinued. This measure only captures a limited number of training courses available to Victorian health professionals so does not represent the full breadth of training provided. The Department of Health will introduce a new measure as part of the 2024-25 budget that captures all relevant training provided by the Victorian Government.</i>    |                 |                |                  |                |                |
| <b>Health Protection</b>  |                 |                |                  |                |                |
| <i>Quantity</i>   |                 |                |                  |                |                |
| Number of available HIV rapid test trial appointments used  | number          | na             | 2 875            | 2 875          | 2 021          |
| <i>This measure is being replaced by 'Number of HIV and sexually transmissible infections tests conducted at PRONTO!' to better reflect service provision and updates to testing practices.</i>   |                 |                |                  |                |                |
| Smoking cessation of Aboriginal mothers   | per cent        | na             | 23.4             | 25.2           | 23.2           |
| <i>This measure is being replaced by 'Percentage of Aboriginal mothers that smoked during pregnancy', to better capture activity and compare data.</i>  |                 |                |                  |                |                |
| <b>Medical Research</b>   |                 |                |                  |                |                |
| <i>Quantity</i>   |                 |                |                  |                |                |
| Victorian families participating in the Generation Victoria study   | number          | na             | 20 000           | 56 000         | 16 000         |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target primarily due to the ongoing and legacy impacts of COVID-19 on recruitment.</i>  |                 |                |                  |                |                |
| <i>This performance measure is proposed to be discontinued. The Generation Victoria study undertaken by the Murdoch Children's Research Institute is a cohort study involving expecting parents and newborn babies, with participant recruitment occurring from 2021 to 2023. As the participant recruitment period of the study ceases in October 2023 this associated target ceases to be relevant.</i> |                 |                |                  |                |                |
| <b>Mental Health Clinical Care</b>  |                 |                |                  |                |                |
| <i>Quantity</i>   |                 |                |                  |                |                |
| Occupied residential bed days   | number          | 153 574        | 138 476          | 153 574        | 145 324        |
| <i>This performance measure is proposed to be discontinued and has been replaced with the new measure, 'Percentage of occupied bed days (residential)', as it provides a better measure of utilisation.</i>   |                 |                |                  |                |                |
| Occupied sub-acute bed days   | number          | 200 110        | 174 525          | 198 094        | 193 122        |
| <i>This performance measure is proposed to be discontinued and has been replaced with the new measure, 'Percentage of occupied bed days (sub-acute)', as it provides a better measure of utilisation.</i>   |                 |                |                  |                |                |
| Registered community clients  | number          | 90 362         | 81 769           | 90 362         | 80 355         |
| <i>This performance measure is proposed to be discontinued and disaggregated in to age cohorts to reflect the new service system arrangements.</i>  |                 |                |                  |                |                |
| <i>Quality</i>  |                 |                |                  |                |                |
| Clients readmitted (unplanned) within 28 days   | per cent        | 14.0           | 13.3             | 14.0           | 15.0           |
| <i>This performance measure is proposed to be discontinued and disaggregated by age cohorts to reflect the new service system arrangements.</i>   |                 |                |                  |                |                |
| Separations from an acute inpatient unit where the consumer received post-discharge follow-up within 7 days   | per cent        | na             | 90               | 88             | nm             |
| <i>This performance measure is proposed to be discontinued as it was replaced by 'Percentage of consumers followed up within 7 days of separation – inpatient' and disaggregated by age cohort (CAMHS; Adult; older persons) to reflect the new service system arrangements.</i>  |                 |                |                  |                |                |
| Proportion of major agencies accredited   | per cent        | 100            | 100              | 100            | 100            |
| <i>This performance measure is proposed to be discontinued as it does not provide evidence on the operations or performance of the system.</i>  |                 |                |                  |                |                |

| Performance measures   | Unit of measure      | 2023-24 target | 2022-23 expected | 2022-23 target | 2021-22 actual |
|--|----------------------|----------------|------------------|----------------|----------------|
| <b>Community Health Care</b>   |                      |                |                  |                |                |
| <i>Quantity</i>  |                      |                |                  |                |                |
| Number of referrals made using secure electronic referral systems  | number               | na             | na               | 75 000         | 75 000         |
| <i>This performance measure is proposed to be discontinued and has been replaced with the new measure 'Local Public Health Units with local population health plans reflecting statewide public health and wellbeing priorities'. Health promotion functions transitioned to Local Public Health Units from 1 July 2022 and as such this activity has not been conducted in 2022-23.</i> |                      |                |                  |                |                |
| Primary Care Partnerships with reviewed and updated strategic plans  | per cent             | na             | na               | 100            | 100            |
| <i>This performance measure is proposed to be discontinued and has been replaced with the new measure 'Local Public Health Units with local population health plans reflecting statewide public health and wellbeing priorities'. Health promotion functions transitioned to Local Public Health Units from 1 July 2022 and as such this activity has not been conducted in 2022-23.</i> |                      |                |                  |                |                |
| <b>Small Rural Services – Acute Health</b>   |                      |                |                  |                |                |
| <i>Quantity</i>  |                      |                |                  |                |                |
| Small rural weighted activity unit   | number<br>(thousand) | na             | 315              | 315            | 310            |
| <i>This performance measure is proposed to be discontinued.</i>  |                      |                |                  |                |                |
| <i>The production of this measure relies on a funding unit (WIES) which no longer exists. The activity included in the measure are covered by other performance measures: Small Rural Urgent Care NWAU eligible separations, Small Rural Urgent Care Presentations and Small Rural Urgent Care primary health – Service delivery hours in community health care.</i>                     |                      |                |                  |                |                |

Source: Department of Health

## DEPARTMENT OF JOBS, SKILLS, INDUSTRY AND REGIONS

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|------------------|----------------|----------------|
| <b>Jobs</b>   |                 |                |                  |                |                |
| <i>Quantity</i>   |                 |                |                  |                |                |
| Disadvantaged jobseekers who achieve sustainable employment (minimum number of 26 weeks) with the support of Jobs Victoria Services   | number          | na             | 8 250            | 8 250          | 2 505          |
| <i>The measure is proposed to be discontinued due to Jobs Victoria reverting to pre-pandemic operating model.</i>   |                 |                |                  |                |                |
| Jobs Victoria Services (Advocates, Mentors, Careers Counsellors) delivered to Victorian jobseekers  | Number          | na             | 183 360          | 75 000         | 118 582        |
| <i>The 2022-23 expected outcome is higher than the target due to the raised interest for Jobs Victoria programs and a strong Victorian labour market.</i>                               |                 |                |                  |                |                |
| <i>The measure is proposed to be discontinued due to Jobs Victoria reverting to pre-pandemic operating model.</i>   |                 |                |                  |                |                |
| Proportion of disadvantaged jobseekers who achieve sustainable employment (minimum number of 26 weeks) with the support of Jobs Victoria Services                                       | per cent        | 50             | 50               | 50             | 42             |
| <i>The measure is proposed to be discontinued due to Jobs Victoria reverting to pre-pandemic operating model.</i>   |                 |                |                  |                |                |
| Proportion of Jobs Victoria Fund placements allocate to women   | per cent        | 60             | 60               | 60             | 59             |
| <i>The measure is proposed to be discontinued due to Jobs Victoria reverting to pre-pandemic operating model.</i>   |                 |                |                  |                |                |
| Subsidised jobs for jobseekers through the Jobs Victoria Fund   | number          | na             | 3 800            | 2 000          | 4 249          |
| <i>The 2022-23 expected outcome is higher than the target due to the raised interest for Jobs Victoria programs and a strong Victorian labour market.</i>                               |                 |                |                  |                |                |
| <i>The measure is proposed to be discontinued due to Jobs Victoria reverting to pre-pandemic operating model.</i>   |                 |                |                  |                |                |
| <i>Quality</i>  |                 |                |                  |                |                |
| Jobseeker satisfaction with Jobs Victoria Services  | per cent        | 70             | 70               | 70             | 82             |
| <i>The measure is proposed to be discontinued due to Jobs Victoria reverting to pre-pandemic operating model.</i>   |                 |                |                  |                |                |
| <b>Industry, Innovation and Small Business</b>  |                 |                |                  |                |                |
| <i>Quantity</i>   |                 |                |                  |                |                |
| Private sector capital leveraged under the Victorian Startup Capital Fund initiative  | \$ million      | na             | 0                | 40             | nm             |
| <i>The 2022-23 expected outcome is lower than the target. Due to investor response in current market conditions, no private capital is expected to be raised in the financial year.</i> |                 |                |                  |                |                |
| <i>This performance measure is proposed to be discontinued.</i>   |                 |                |                  |                |                |

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|------------------|----------------|----------------|
| <b>Suburban Development</b>  |                 |                |                  |                |                |
| <i>Quantity</i>  |                 |                |                  |                |                |
| Grants to support local communities and not-for-profit organisations   | number          | na             | 190              | 470            | nm             |
| <p><i>The 2022-23 expected outcome is lower than the target due to a program design amendment, which increased the maximum grant value per applicant for projects under the Living Local Fund – Community Grants stream (Stream 2). This amendment resulted in fewer grants being awarded, at a higher average value. There have been 190 grants allocated, which completes this stream and funds have now been exhausted.</i></p> <p><i>This performance measure is proposed to be discontinued.</i></p>  |                 |                |                  |                |                |
| Projects to promote local living and shopping precincts in suburbs   | number          | na             | 135              | 50             | nm             |
| <p><i>The 2022-23 expected outcome is higher than the target due to a large number of lower-value grant applications in the Suburban Grants stream (Stream 1) than anticipated.</i></p> <p><i>This performance measure is proposed to be discontinued due to the completion of the one-off Living Local: Suburban Grants Program initiative.</i></p>   |                 |                |                  |                |                |
| <i>Quality</i>   |                 |                |                  |                |                |
| Participants satisfied with their experience of Metropolitan Partnership community meetings  | per cent        | na             | 80               | 80             | 85             |
| <p><i>This performance measure is proposed to be discontinued due to the change in focus of the Metropolitan Partnerships and the nature of engagement.</i></p>  |                 |                |                  |                |                |
| <b>Sport and Recreation</b>  |                 |                |                  |                |                |
| <i>Quantity</i>  |                 |                |                  |                |                |
| Sporting club grants: number approved  | number          | na             | 1 250            | 750            | 935            |
| <p><i>The 2022-23 expected outcome is higher than the target as additional funding was provided through the Community Support Fund to meet significant oversubscription through Round 1 of the Program.</i></p> <p><i>This performance measure is proposed to be discontinued as it is not an appropriate measure of success for the sporting club grant program. Other measures such as the 'Sporting Club Grants to recipients which are regionally based' and 'Sporting club grants which are based in low socio-economic areas as identified by the SEIFA index' are a better indicator of success for this program.</i></p> |                 |                |                  |                |                |
| <i>Timeliness</i>  |                 |                |                  |                |                |
| Community Cricket Program milestones delivered within agreed timeframes  | per cent        | na             | 97               | 90             | 95             |
| <p><i>The 2022-23 expected outcome is higher than the target due to strong project delivery performance against project milestones.</i></p> <p><i>This performance measure is proposed to be discontinued.</i></p>   |                 |                |                  |                |                |

Source: Department of Jobs, Skills, Industry and Regions

## DEPARTMENT OF JUSTICE AND COMMUNITY SAFETY

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|------------------|----------------|----------------|
| <b>Community Crime Prevention</b>   |                 |                |                  |                |                |
| <i>Quantity</i>   |                 |                |                  |                |                |
| Proportion of crime prevention grant applications prepared using crime prevention resources   | per cent        | 75             | 76               | 75             | nm             |
| <i>The performance measure could be reinstated in future financial years pending budget allocation.</i>   |                 |                |                  |                |                |
| <i>Quality</i>  |                 |                |                  |                |                |
| Number of crime prevention projects supported to improve the quality of partnerships to deliver effective projects  | number          | 20             | 21               | 10             | nm             |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to a strategic focus on partnership building.</i>   |                 |                |                  |                |                |
| <i>The higher 2023-24 target reflects the continued strategic focus on partnership building in the community.</i>   |                 |                |                  |                |                |
| <i>This performance measure is proposed to be discontinued and replaced with the measure 'Proportion of crime prevention projects that use a partnership approach supported to improve the effectiveness and quality of partnerships'. The new measure reports on the same activity as the previous measure, however it has been amended for increased clarity.</i> |                 |                |                  |                |                |
| <b>Racing, Gambling, Liquor and Casino Regulation</b>   |                 |                |                  |                |                |
| <i>Quantity</i>   |                 |                |                  |                |                |
| Gambling applications and licensee monitoring activities  | number          | 11 520         | 11 520           | 11 520         | nm             |
| <i>This performance measure is proposed to be discontinued as two new measures have been created to track casino and gambling separately.</i>   |                 |                |                  |                |                |
| Gambling inspections completed – metropolitan   | number          | 1 350          | 1 550            | 1 350          | 784.0          |
| <i>The 2022-23 expected outcome is higher than the target due to the VGCCC using a risk-based, intelligence led approach rather than a location-based approach. This has seen an increased focus on metropolitan inspections.</i>   |                 |                |                  |                |                |
| <i>This performance measure is proposed to be discontinued as it is proposed to be combined with the measures 'Gambling inspections – Regional' to form the new measure 'Gambling inspections completed'.</i>   |                 |                |                  |                |                |
| Gambling inspections – regional   | number          | 250            | 183              | 250            | 133            |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to limited regional operations being conducted.</i>  |                 |                |                  |                |                |
| <i>This performance measure is proposed to be discontinued as it is proposed to be combined with the measure 'Gambling inspections – metropolitan' to form the new measure 'Gambling inspections completed'.</i>  |                 |                |                  |                |                |
| Operations with co-regulators to identify licensees supplying alcohol to minors or persons who are intoxicated – Metropolitan   | number          | 15             | 15               | 15             | 3              |
| <i>This performance measure is proposed to be discontinued as a new measure has been proposed to allow flexibility on a broader range of harms and evolving risks.</i>  |                 |                |                  |                |                |
| Operations with co-regulators to identify licensees supplying alcohol to minors or persons who are intoxicated – Regional   | number          | 5              | 5                | 5              | 4              |
| <i>This performance measure is proposed to be discontinued as a new measure has been proposed to allow flexibility on a broader range of harms and evolving risks.</i>  |                 |                |                  |                |                |
| Audits of casino operations undertaken  | number          | 1 260          | 1 260            | 1 260          | 1 371          |
| <i>This performance measure is proposed to be discontinued as audits of casino operations will be captured under the new measure 'Casino applications, monitoring and audit activities.'</i>  |                 |                |                  |                |                |
| <i>Quality</i>  |                 |                |                  |                |                |
| Gambling licensing client satisfaction  | per cent        | 85             | 85               | 85             | nm             |
| <i>This performance measure is proposed to be discontinued as in prior years almost the entire response rate for the stakeholder satisfaction survey has been from liquor licensees. VGCCC does not believe it is feasible to obtain a statistically relevant sample size for gambling alone.</i>   |                 |                |                  |                |                |

Source: Department of Justice and Community Safety

## DEPARTMENT OF PREMIER AND CABINET

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|------------------|----------------|----------------|
| <b>Economic policy advice and land coordination</b>   |                 |                |                  |                |                |
| <i>Quantity</i>   |                 |                |                  |                |                |
| Jobs resulting from government facilitation services and assistance under the Victorian Jobs and Investment Fund  | number          | na             | 1 510            | 2 000          | 3 860          |
| <p><i>The 2022-23 expected outcome is lower than the 2022-23 target. Despite a number of projects yet to be contracted and claimed, it is unlikely the performance measure for jobs will be met in 2022-23. Factors underpinning this include market-wide challenges with identifying appropriate sites, labour/skills shortages and other economic drivers (including higher interest rates). These have resulted in a number of projects being varied, re-scoped and/or delayed in 2022-23, and in the case of several projects, cancelled.</i></p> <p><i>This performance measure is proposed to be discontinued. In previous years, a combination of DPC, DTF and DJSIR held funding linked to the Victorian Jobs and Investment Fund (VIJIF), with DPC responsible for the performance measure outcomes. From 2023-24 financial year onwards, and following machinery of government changes, DJSIR will be the sole holder of funding linked to VIJIF.</i></p> |                 |                |                  |                |                |
| New investment resulting from government facilitation services and assistance under the Victorian Jobs and Investment Fund  | \$ million      | na             | 168              | 150            | 852            |
| <p><i>The 2022-23 expected outcome is higher than the 2022-23 target as a number of projects are yet to be contracted and claimed. Should all projects that have currently received funding approval be contracted and claimed, the full-year target will be significantly exceeded by \$129.0 million.</i></p> <p><i>This performance measure is proposed to be discontinued. In previous years, a combination of DPC, DTF and DJSIR held funding linked to the Victorian Jobs and Investment Fund (VIJIF), with DPC responsible for the performance measure outcomes. From 2023-24 financial year onwards, and following machinery of government changes, DJSIR will be the sole holder of funding linked to VIJIF.</i></p>   |                 |                |                  |                |                |
| <b>Public sector administration advice and support</b>  |                 |                |                  |                |                |
| <i>Quality</i>  |                 |                |                  |                |                |
| VPSC: Percentage of agencies that indicated that VPSC advice assisted in improving their integrity capability   | per cent        | na             | 90               | 90             | 85             |
| <p><i>This performance measure is proposed to be discontinued at the conclusion of the program on 30 June 2023. Integrity guidance and advice continues as part of the VPSC's core functions.</i></p>   |                 |                |                  |                |                |

Source: Department of Premier and Cabinet

## DEPARTMENT OF TRANSPORT AND PLANNING

| Performance measures   | Unit of measure | 2023-24 target | 2022-23 expected | 2022-23 target | 2021-22 actual |
|--|-----------------|----------------|------------------|----------------|----------------|
| <b>Road Operations</b>   |                 |                |                  |                |                |
| <i>Quality</i>   |                 |                |                  |                |                |
| Number of schools reached by the Road Smart program – metro  | number          | 0              | 97               | 249            | 162            |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to the completion of the Road Smart program.</i><br><i>This performance measure is proposed to be discontinued due to the completion of the Road Smart Program.</i><br><i>The lower 2023-24 target is due to the completion of the Road Smart program.</i>  |                 |                |                  |                |                |
| Number of schools reached by the Road Smart program – regional   | number          | 0              | 83               | 208            | 170            |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to the completion of the Road Smart program.</i><br><i>This performance measure is proposed to be discontinued due to the completion of the Road Smart Program.</i><br><i>The lower 2023-24 target is due to the completion of the Road Smart program.</i>  |                 |                |                  |                |                |
| <i>Timeliness</i>  |                 |                |                  |                |                |
| Road vehicle and driver regulation: average speed of calls answered in registration and licensing call centres   | seconds         | 320            | 320              | 240            | 834            |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target due to alignment with the VicRoads Modernisation joint venture service level agreement.</i><br><i>This performance measure is proposed to be discontinued and replaced by the 2023-24 performance measure 'Road vehicle and driver regulation: per cent of customers served at registration and licencing call centres within 240 seconds' to reflect the VicRoads Modernisation joint venture service level agreement.</i>   |                 |                |                  |                |                |
| <b>Building</b>  |                 |                |                  |                |                |
| <i>Quantity</i>  |                 |                |                  |                |                |
| In-scope privately owned residential buildings that have commenced cladding rectification works  | number          | 0              | 128              | 80             | 33             |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to commencement of privately owned residential buildings delayed from 2021-22. Buildings previously targeted for 2021-22 have been carried forward into 2023-24 and 2024-25.</i><br><i>This performance measure is proposed to be discontinued because all private residential buildings remaining in the current approved program are expected to commence in 2022-23.</i><br><i>The lower 2023-24 target reflects the number of buildings remaining in the current approved program.</i> |                 |                |                  |                |                |
| <b>Planning and Heritage</b>   |                 |                |                  |                |                |
| <i>Quantity</i>  |                 |                |                  |                |                |
| Conservation projects funded for 'at risk' State significant heritage places and objects   | number          | 0              | 18               | 20             | 19             |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target reflecting the number of projects funded through round 7 of the Living Heritage Program. These successful projects scored highest against the program criteria and were assessed as providing the strongest community and heritage conservation benefits.</i><br><i>This performance measure is proposed to be discontinued as the program will be completed in 2022-23.</i>  |                 |                |                  |                |                |
| <i>Quality</i>   |                 |                |                  |                |                |
| Council grant applications that meet relevant objectives of the Streamlining for Growth guidelines   | per cent        | 0              | 100              | 96             | nm             |
| <i>This performance measure is proposed to be discontinued as the program will be completed in 2022-23.</i>  |                 |                |                  |                |                |

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|------------------|----------------|----------------|
| <b>Transport Safety and Security</b>  |                 |                |                  |                |                |
| <i>Quality</i>  |                 |                |                  |                |                |
| Prosecution success rate for transport safety offences  | per cent        | 80             | 96               | 80             | 100            |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target due to the high number of successful prosecutions. This performance measure is proposed to be discontinued as it has been replaced by the 2023-24 performance measure 'Prosecutions that meet model litigant guidelines and court procedures and requirements' to improve clarity and increase measure relevance.</i> |                 |                |                  |                |                |
| <b>Transport Infrastructure</b>   |                 |                |                  |                |                |
| <i>Quantity</i>   |                 |                |                  |                |                |
| Precincts in the design or delivery phase   | number          | 3              | 3                | 3              | nm             |
| <i>This performance measure is proposed to be discontinued due to machinery of government changes. This performance measure will be transferred and counted towards the 'Precincts in the design and delivery phase' measure under the Precincts output.</i>  |                 |                |                  |                |                |

Source: Department of Transport and Planning

## PARLIAMENT

| Performance measures  | Unit of measure | 2023-24 target | 2022-23 expected outcome | 2022-23 target | 2021-22 actual |
|---|-----------------|----------------|--------------------------|----------------|----------------|
| <b>Independent Broad-based Anti-corruption Commission</b>   |                 |                |                          |                |                |
| <i>Timeliness</i>   |                 |                |                          |                |                |
| Proportion of standard IBAC investigations into police personnel conduct and police personnel corrupt conduct completed within 9 months   | per cent        | na             | 25                       | 60             | 67             |
| <i>The 2022-23 expected outcome is lower than the 2022-23 target as a number of ongoing highly complex investigations required significant resources, with a consequence that less resources were available to work on the less complex investigations.</i> |                 |                |                          |                |                |
| <i>This performance measure is proposed to be discontinued as it has been replaced by the 2023-24 performance measure 'Proportion of standard IBAC investigations completed within 270 days'.</i>   |                 |                |                          |                |                |
| Proportion of complex IBAC investigations into police personnel conduct and police personnel corrupt conduct completed within 18 months   | per cent        | na             | 80                       | 60             | 0              |
| <i>The 2022-23 expected outcome is higher than the 2022-23 target as IBAC were able to complete police investigations within the 18-month target.</i>   |                 |                |                          |                |                |
| <i>This performance measure is proposed to be discontinued as it has been replaced by the 2023-24 performance measure 'Proportion of complex IBAC investigations completed within 540 days'.</i>  |                 |                |                          |                |                |

Source: Independent Broad-based Anti-corruption Commission

## 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 *2023-24 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 Victorian Government programs are delivered by or in partnership with local governments.

### SUPPORTING SUSTAINABLE AND EFFECTIVE LOCAL GOVERNMENT

Local councils play a critical role in creating liveable, inclusive, and sustainable communities. Councils deliver vital services and infrastructure, support local economies, and provide meaningful local democracy and governance.

The *Local Government Act 2020* came into effect on 24 March 2020. The Act enabled a once in a generation change by introducing a principles-based approach to the operations of Victoria's 79 councils and empowering councils to tailor their policies and plans to meet the needs of their local communities. The Act emphasises community engagement, including explicitly recognising the Aboriginal community as an important part of the municipal community. It also introduced a new, robust governance framework and universal standards of conduct.

Support to improve the long-term financial and operational sustainability of rural and regional councils is continued through the Rural Councils Transformation Program. This \$20 million program incentivises the sharing of council knowledge, costs, and resources at a regional scale to deliver more efficient, effective, and sustainable services for communities. The projects funded under this program have highlighted the importance of aligning council technology and business processes for regional service delivery.

The Government remains committed to ensuring that the impact of council rates on the cost of living is minimised through the Fair Go Rates System. Victorian council rate rises have been capped at 3.50 per cent for 2023-24. The decision balances the revenue requirements of local governments with the real cost of living pressures being faced by Victorian ratepayers. The Government has also committed to improving the way the rate cap is communicated to aid public understanding of the system. Reforms to the local government rating system continue, with the implementation of the *Local Government Legislative Amendment (Rating and Other Matters) Act 2022*. The reforms prioritise support to ratepayers in financial hardship, improve the transparency and consistency of decision making by councils and build greater equity and fairness in the rating system over time.

An ongoing investment of \$4.9 million towards the Municipal Emergency Resourcing Program supports the capacity and capability of councils to prepare for emergencies.

Victoria's local government sector faces challenges that impact on its performance. In particular, interface and rural councils face challenges resulting from population movements, local economic circumstances and their capacity to deal with multifaceted issues confronting their communities.

The Government's additional investment of \$10 million in the Growing Suburbs Fund will assist Melbourne's growth councils to build the facilities they need for healthy and liveable communities in fast growing suburbs.

The Government will continue to support the delivery of public library services and programs across the state through the Living Libraries Infrastructure Program, the Premiers' Reading Challenge Book Fund and the Public Libraries Funding Program.

## FUNDING SOURCES TO LOCAL GOVERNMENT IN VICTORIA

Victorian councils spend around \$10.3 billion a year<sup>5</sup>. Councils have vital responsibilities that include community services, planning, local roads, waste management, recreation and cultural activities.

Rates revenue of \$6.8 billion in 2021-22 (\$6.5 billion in 2020-21) comprised 54 per cent of total revenue. The second largest revenue stream for the sector was government grants revenue, totalling \$2.5 billion in 2021-22 (\$2.3 billion in 2020-21).

The Government provides local government with exemptions from land and payroll tax and the Mental Health and Wellbeing Levy. These exemptions will also apply to the COVID Debt Levy. It is estimated that these exemptions will benefit Victorian councils by around \$774 million in 2023-24 (refer to Tables 5.2 and 5.4 in Budget Paper No. 5 *Statement of Finances*).

**Table B.1: Grants and transfers to local government <sup>(a)</sup>** (\$ thousand)

| Department   | 2022-23<br>budget | 2022-23<br>revised | 2023-24<br>budget |
|--|-------------------|--------------------|-------------------|
| Department of Education <sup>(b)</sup>               | 158 072           | 93 157             | 340 178           |
| Department of Energy, Environment and Climate Action | 5 650             | 23 087             | 27 646            |
| Department of Families, Fairness and Housing         | 7 359             | 8 239              | 4 209             |
| Department of Government Services <sup>(c)</sup>     | -                 | 158 283            | 791 939           |
| Department of Health                                 | 72                | 1 301              | 272               |
| Department of Jobs, Skills, Industry and Regions     | 889 347           | 386 581            | 117 163           |
| Department of Justice and Community Safety           | 12 206            | 118 901            | 30 822            |
| Country Fire Authority                               | 329               | 329                | 329               |
| Department of Premier and Cabinet                    | 5 091             | 9 091              | 5 091             |
| Department of Transport and Planning                 | 132 254           | 119 057            | 115 492           |
| Department of Treasury and Finance                   | 10 051            | 8 343              | 13 168            |
| <b>Total grants <sup>(d)</sup></b>                   | <b>1 220 432</b>  | <b>926 369</b>     | <b>1 446 309</b>  |

Notes:

(a) The 2022-23 revised and 2023-24 budget figures reflect the impact of the machinery of government changes effective from 1 January 2023.

(b) Excludes funds provided to local government for service delivery.

(c) The Department of Government Services commenced operations on 1 January 2023. As such, the department did not provide grants or transfers to local government in the first half of 2022-23.

(d) Table may not add due to rounding.

Local Government Victoria provides the majority of funds to local government. Local Government Victoria was transferred to the Department of Government Services from the Department of Jobs, Skills, Industry and Regions as part of machinery of government changes effective from 1 January 2023. For 2023-24, it is estimated that around \$732 million of total grants will be Commonwealth financial assistance grants, including road and general purpose grants that are passed on to local government in their entirety. This amount is considerably more than the estimated \$197 million provided by the Commonwealth in 2022-23 which reflects the rephasing of Commonwealth funding from 2022-23 to 2021-22 to enable councils to help manage the impacts of floods and the COVID-19 pandemic. All administration costs are borne by the Department of Government Services.

<sup>5</sup> Victorian Auditor-General's Results of 2021-22 Audits: Local Government

As shown in Table B.1, grants and transfers to local government are expected to be \$926 million in 2022-23. This is a decrease of \$294 million from the original 2022-23 estimate of \$1 220 million. The key drivers of the variance in 2022-23 include:

- Department of Education – a decrease in grants and transfers mainly driven by a rephase of kindergarten grants, from 2022-23 into the forward years
- Department of Jobs, Skills, Industry and Regions – a decrease in grants and transfers mainly driven by the Commonwealth rephasing of financial assistance to local government grant payments from 2022-23 into 2021-22.

This is partially offset by:

- Department of Energy, Environment and Climate Action – an increase in grants and transfers mainly driven by Commonwealth funding to support the delivery of projects identified through the National Flood Mitigation Infrastructure Program, Enhancing urban water security, iconic urban waterways and recreational water, and the grant profile of Recycling Victoria
- Department of Justice and Community Safety – an increase in grants and transfers mainly driven by funding directed to local government as a result of the October 2022 flood event.

The 2023-24 *Budget* provides an estimated \$1 446 million in grants and transfers to local government. This represents an increase of \$520 million from the 2022-23 revised figures. The key drivers (excluding additional funding for 2023-24 *Budget* initiatives) relate to:

- Department of Education – an increase in grants and transfers mainly driven by rephases from 2022-23 to 2023-24 for kindergarten grants
- Department of Government Services – an increase in grants and transfers mainly driven by the Commonwealth rephasing grant payments from 2022-23 to 2021-22, with no change in 2023-24.

This is partially offset by:

- Department of Jobs, Skills, Industry and Regions – a decrease in grants and transfers due in part to one-off funding provided in 2022-23 relating to the Council Support Fund and Melbourne City Revitalisation Fund
- Department of Justice and Community Safety – a decrease in grants and transfers mainly due to one-off funding provided in 2022-23 relating to the October 2022 flood event and lower flood recovery funding provided in 2023-24.

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 2023-24 *Budget* initiatives listed later in this appendix.

## COMMUNITY SUPPORT FUND

The Government funds a range of initiatives through the Community Support Fund (CSF), some of which are delivered by councils. The CSF grants are managed by the Department of Treasury and Finance, and payments are made to other government departments, which administer and oversee the CSF funded projects and distribute funds to grant recipients.

In 2022-23, councils continued to receive funding from the CSF for the development of community infrastructure and the provision of community support initiatives.

Significant CSF funded projects approved in 2022-23 include \$162.4 million provided to various councils for the Investment into community sport and active recreation infrastructure initiative.

## DISASTER RESPONSE

Emergency Management Victoria, within the Department of Justice and Community Safety, administers the Commonwealth's Disaster Recovery Funding Arrangements (DRFA) (for events post 1 November 2018), which provides financial assistance to councils affected by disasters such as bushfires, floods and severe storms. The DRFA standard assistance measures are largely used to reimburse eligible costs incurred by councils, including counter disaster operations and in the repair and reinstatement of damaged essential public assets.

Additional DRFA special financial assistance measures were also made available for the Victorian Floods commencing 6 October 2022. In previous years, funding for the DRFA special measures was administered by Emergency Recovery Victoria within the Department of Justice and Community Safety. However, due to the significant nature of the event and to streamline the process, some funding has been directly provided to the departments and agencies delivering the flood programs.

Actual natural disaster financial assistance expenditure fluctuates each year depending on the number and magnitude of natural disasters that have occurred and claims submitted. The standard and special DRFA measures can follow up to three years from the date of the natural disaster. Assistance may also be provided to councils outside of the DRFA that is directly provided by various Victorian Government agencies.

## **2023-24 BUDGET INITIATIVES**

This section outlines the key *2023-24 Budget* initiatives by department that will be undertaken in partnership with local government. This includes initiatives that broadly impact on local government. Funding details for each of these initiatives are provided in Chapter 1 *Output, asset investment, savings and revenue initiatives*.

### **Whole of government**

The whole of government *2023-24 Budget* initiatives that affect local government include:

- Additional Flood Recovery support
- Support to councils to undertake secondary impact assessments
- Victoria's Flood Recovery.

### **Department of Education**

The Department of Education works with local government to plan, provide or facilitate early childhood services and provides financial support including capital grants for this purpose. It also works in consultation and partnership with local government to deliver Our Place partnerships to bring together schools and their communities. By working at Our Place sites, local government can access a cohort of clients that may otherwise be difficult to engage using dedicated consulting rooms at the sites provided by the Department of Education.

The Department of Education's *2023-24 Budget* initiatives that affect local government include:

- Best Start, Best Life: Best Kinders for Victorian Kids
- Best Start, Best Life: Free Kinder
- Best Start, Best Life: Pre-Prep
- Building Blocks improvement grants
- Eltham Woods Childcare Cooperative, Hughesdale Kindergarten and Research Preschool
- Our place partnership and place-based education plans
- Three-Year-Old Kinder.

### **Department of Energy, Environment and Climate Action**

The Department of Energy, Environment and Climate Action works in close partnership with the local government sector to deliver programs across Victoria. This includes support for community infrastructure, coastal assets and integrated water management strategy and projects.

The Department of Energy, Environment and Climate Action's *2023-24 Budget* initiatives that affect local government include:

- Delivering better parks and playgrounds
- Doing what matters for local communities – environment
- Protecting our parks, pets and wildlife – dog parks.

## Department of Families, Fairness and Housing

The Department of Families, Fairness and Housing works together with local government to deliver programs that help Victorians be safe and secure, participate in the economy, and be connected to culture and community.

The Department of Families, Fairness and Housing's *2023-24 Budget* initiatives that affect local government include:

- Community participation and support
- Delivering commitments to Victoria's multicultural communities
- Women's economic security program
- Ending family violence and sexual assault
- Free pads and tampons in public places
- Investing early where it matters
- Investing in wellbeing and connection for young Victorians
- Recognising veteran service and supporting transition through the Victorian Veterans Card
- Supporting homelessness services in Victoria
- Sustained solutions for Housing First to end rough sleeping
- Targeted housing and support to transform and meet critical demand.

## Department of Government Services

The Department of Government Services 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 government through Local Government Victoria including grants for vital community infrastructure and public libraries.

The Department of Government Services' *2023-24 Budget* initiatives that affect local government include:

- Doing what matters for local communities – local government
- Doing what matters for local government workers.

## Department of Health

The Department of Health partners with community providers and local government across a range of areas. This includes working with local governments to deliver public and mental health services.

The Department of Health's *2023-24 Budget* initiatives that affect local government include:

- Community Hospitals commissioning
- More support for mums, dads and babies
- Priority suicide prevention and response efforts
- Public Health Victoria
- Victoria's pandemic program.

## Department of Jobs, Skills, Industry and Regions

The Department of Jobs, Skills, Industry and Regions works closely with local government to deliver a broad range of programs across Victoria, providing financial and in-kind support in areas such as creative industries, suburban and regional development, and sport and recreation.

The Department of Jobs, Skills, Industry and Regions' *2023-24 Budget* initiatives that affect local government include:

- Bendigo Art Gallery redevelopment
- Bendigo Regional Employment Precinct
- Growing Suburbs Fund
- Investment into community sport and active recreation infrastructure
- Support for our suburbs
- Tiny Towns Fund.

## Department of Transport and Planning

The Department of Transport and Planning works with local government to deliver a range of initiatives, including local transport infrastructure and roads to benefit Victorian communities. This can include providing financial and in-kind support to local government.

The Department of Transport and Planning's *2023-24 Budget* initiatives that affect local government include:

- Clean air for the Western suburbs
- Delivering Better Local Roads
- School Crossing Supervisor Program.

## Department of Treasury and Finance

The Department of Treasury and Finance works with local government to support projects that modernise and streamline council regulatory processes.

The Department of Treasury and Finance's *2023-24 Budget* initiative that affects local government includes:

- Making Victoria an Easy Place to do Business through Regulatory Reform.

## APPENDIX C – EARLY INTERVENTION INVESTMENT FRAMEWORK

This section outlines the *2023-24 Budget* initiatives that are funded through the Early Intervention Investment Framework (EIIF).

EIIF links funding to quantifiable impacts both for the individual and the broader service system. These EIIF initiatives will lead to better health and social outcomes for vulnerable Victorians and their communities. They will also ease demand for government services such as hospitals, family violence services and prisons.

Funding of \$677 million over five years is provided in this budget to deliver 22 early intervention initiatives which are anticipated to generate economic and fiscal benefits of around \$1 billion in the next decade.

A description of each initiative is contained within Chapter 1 of this Budget Paper.

**Table C.1: Early Intervention investments <sup>(a)</sup>** (\$ million, five years)

| <i>Initiative</i>  | <i>Department</i>   | <i>Funding <sup>(b)</sup></i> |
|--|---|-------------------------------|
| Refugee education supports   | Department of Education   | 20.1                          |
| Engaging students to remain in learning  | Department of Education   | 19.9                          |
| Sustained solutions for Housing First to end rough sleeping                    | Department of Families, Fairness and Housing  | 67.6                          |
| Housing First for young people leaving residential care                        | Department of Families, Fairness and Housing  | 32.5                          |
| Investing early where it matters   | Department of Families, Fairness and Housing  | 23.4                          |
| Victorian State Disability Plan  | Department of Families, Fairness and Housing  | 8.3                           |
| Supporting progressive reform in Youth Justice                                 | Department of Families, Fairness and Housing  | 5.0                           |
| Mental Health and Wellbeing Locals   | Department of Health  | 90.5                          |
| Specialist forensic mental health services                                     | Department of Health  | 81.3                          |
| Better services for older people in aged care settings                         | Department of Health  | 42.2                          |
| Prevention and early intervention of chronic and preventable health conditions | Department of Health  | 41.9                          |
| Improving access and equity of service delivery                                | Department of Health  | 41.0                          |
| Targeted health support for children in care                                   | Department of Health  | 37.8                          |
| Strengthening lifelong Aboriginal health and wellbeing                         | Department of Health  | 35.1                          |
| Reducing future justice demand and keeping the community safe                  | Department of Justice and Community Safety<br>Department of Families, Fairness and Housing<br>Department of Government Services | 32.8                          |

| <i>Initiative</i>  | <i>Department</i>                          | <i>Funding <sup>(b)</sup></i> |
|--|--|-------------------------------|
| Women's custodial health services                                    | Department of Justice and Community Safety | 42.9                          |
| Providing legal assistance and supporting Victorians with disability | Department of Justice and Community Safety | 13.9                          |
| Supporting the corrections system to improve community safety        | Department of Justice and Community Safety | 18.4                          |
| Preventing youth offending through early intervention                | Department of Justice and Community Safety | 13.6                          |
| Early intervention to counter violent extremism                      | Department of Justice and Community Safety | 3.5                           |
| Addressing over-representation in the Youth Justice system           | Department of Justice and Community Safety | 3.0                           |
| Pre-court assistance to reduce delays and adjournments               | Department of Justice and Community Safety | 1.9                           |
| <b>Total <sup>(c)</sup></b>  |  | <b>676.5</b>                  |

*Notes:*

*(a) In addition to the initiatives listed, funding for Maximising outcomes through social investments will also expand the Partnerships Addressing Disadvantage (PAD) initiative with two additional partnerships and deliver initiatives to inform early intervention, including grants to support data collection and program evaluations, and public reporting of client pathways data and insights.*

*(b) Amounts correspond to the funding allocated in Chapter 1.*

*(c) Table may not add due to rounding.*

# 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                            |
| ..            | zero, or rounded to zero                 |
| tbc           | to be confirmed                          |
| ongoing       | continuing output, program, project etc. |
| (x xxx.x)     | negative amount                          |
| x xxx.0       | rounded amount                           |

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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**Victorian Budget**  
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