



Victorian Budget 2021/22

Creating Jobs, Caring for Victorians

SERVICE DELIVERY

Budget Paper No. 3

Presented by Tim Pallas MP
Treasurer of the State of Victoria

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(incorporating Quarterly Financial Report No. 3)

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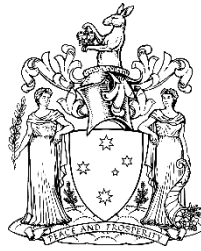
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Service Delivery

2021-22



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for the information of Honourable Members

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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 *2021-22 Budget* provides funding of \$19.0 billion over five years in output initiatives since the *2020-21 Budget* and \$7.1 billion TEI in new capital investment. This builds on the Government’s \$29.2 billion investment in output initiatives and up to \$19.8 billion in capital projects in the *2020-21 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)

	2020-21	2021-22	2022-23	2023-24	2024-25
Aboriginal Affairs	1.0	75.9	82.1	42.3	21.1
Mental Health and Wellbeing	2.4	551.4	820.9	932.2	1 021.3
Education and Training	115.4	502.3	484.8	454.5	482.0
Environment, Land, Water and Planning	34.1	325.3	284.0	187.1	156.0
Families, Fairness and Housing	43.3	714.0	430.3	397.7	376.9
Health	351.8	2 716.9	982.8	961.1	950.3
Jobs, Precincts and Regions	262.6	666.6	380.8	173.3	156.1
Justice and Community Safety	106.6	482.2	301.5	177.8	140.8
Premier and Cabinet	21.5	94.9	67.9	18.8	18.0
Transport	317.6	334.3	177.6	73.7	61.0
Treasury and Finance	20.2	47.2	57.3	43.4	39.1
Parliament	0.6	11.6	11.1	8.2	7.6
Court Services Victoria	10.4	56.2	51.9	40.7	32.7
Total output initiatives ^(a)	1 287.6	6 578.7	4 132.9	3 510.8	3 462.9

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

Table 1.2: Asset summary (\$ million)

	2020-21	2021-22	2022-23	2023-24	2024-25	TEI
Aboriginal Affairs	..	5.1	1.6	..	..	6.6
Mental Health and Wellbeing	6.4	36.8	200.8	232.2	29.6	506.9
Education and Training	..	440.7	582.5	479.8	77.4	1 581.2
Environment, Land, Water and Planning	..	14.0	12.0	11.0	11.0	48.0
Families, Fairness and Housing	..	1.5	1.5	1.6	..	4.6
Health	11.9	230.8	369.9	487.5	143.0	1 247.7
Jobs, Precincts and Regions	..	40.6	81.6	74.5	..	196.6
Justice and Community Safety	6.4	70.9	35.8	10.3	3.1	126.5
Premier and Cabinet	10.0	13.6	8.3	..	..	31.9
Transport	228.7	680.9	766.9	548.0	534.2	3 082.9
Treasury and Finance	0.3	137.1	7.6	5.9	5.9	156.6
Parliament	..	0.4	0.2	0.2	0.1	0.8
Court Services Victoria	0.2	41.3	26.8	15.7	5.0	89.0
Total asset initiatives ^(a)	263.8	1 713.6	2 095.4	1 866.8	809.2	7 079.3

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding. The TEI includes funding beyond 2024-25.

WHOLE OF GOVERNMENT – ABORIGINAL AFFAIRS

Output initiatives

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

	2020-21	2021-22	2022-23	2023-24	2024-25
Aboriginal family violence refuge for Wimmera South West area	..	0.2	0.9	1.6	1.7
Aboriginal strong and healthy	..	2.0	..	..	..
An advanced Aboriginal cultural heritage protection system for a growing economy	..	7.1	7.1	..	..
Delivering a Victorian truth and justice process	1.0	18.6	19.9	18.8	..
Delivering the State's commitment to Treaty for Victoria	..	8.0	8.9	..	..
Empowering Victorian Aboriginal communities through infrastructure and organisational sustainability	..	9.9	12.5	2.2	2.4
Marrung (Koorie Initiatives Package)	..	8.7	10.2	9.9	10.5
Marrung: Preserving Aboriginal Languages	..	0.6	0.7	0.7	0.7
Medical Research: Aboriginal Health and Medical Research Accord	..	0.4	0.4	..	..
Pathway to Aboriginal Prosperity: Capacity building for self-determination	..	0.4	0.4	0.4	0.4
Preventing Aboriginal deaths in custody	..	10.9	14.4	4.4	1.5
Progressing Traditional Owner Settlements	..	2.6	0.3	0.3	..
Self-determination and delivering on Victoria's commitment to Closing the Gap	..	6.4	6.5	4.0	4.0
Total output initiatives ^(a)	1.0	75.9	82.1	42.3	21.1

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

Aboriginal family violence refuge for Wimmera South West area

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

Aboriginal strong and healthy

Continued support is provided for maternal, child and family health services delivered in Aboriginal organisations. Funding is also provided for the Aboriginal Metropolitan Ice Partnership, which helps improve access to services for Aboriginal people affected by methamphetamine and other drugs.

This initiative contributes to the Department of Health's:

- Drug Prevention and Control output; and
- Maternal and Child Health and Early Parenting Services output.

An advanced Aboriginal cultural heritage protection system for a growing economy

Funding is provided to continue investment in Victoria's Aboriginal cultural heritage management system, boost capacity in cultural heritage decision-making for Traditional Owners, and invest in strong, inclusive and effective Traditional Owner groups.

Extending the Aboriginal Heritage Officer program will support Registered Aboriginal Parties to undertake statutory compliance and enforcement functions.

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

Delivering a Victorian truth and justice process

Funding is provided to establish the Yoo-rrook Justice Commission in Victoria as a formal truth-telling process with Aboriginal Victorians to recognise historic wrongs and address ongoing injustices. It will also support government and the First Peoples' Assembly engagement in the Commission's activities.

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

Delivering the State's commitment to Treaty for Victoria

Funding is provided to enable the State to continue advancing Phase 2 of Treaty negotiations with the First Peoples' Assembly of Victoria, including communications to continue building public understanding of Treaty as the process moves towards Phase 3 negotiations. The Assembly's second election process will be funded to ensure it is held by no later than December 2023, as required under the Assembly's constitution.

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

Empowering Victorian Aboriginal communities through infrastructure and organisational sustainability

Funding is provided to empower Aboriginal Victorians by returning decision-making and resources to Aboriginal communities and organisations, building economic sustainability and prioritising Aboriginal-led service delivery solutions. The Aboriginal Community Infrastructure Fund will be extended to fund the infrastructure needs of Victorian Aboriginal organisations. Two of Victoria's peak Aboriginal organisations (Koorie Youth Council and Koorie Heritage Trust) will receive further support to continue critical service delivery for young people and members of the Stolen Generations.

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

Marrung (Koorie Initiatives Package)

Funding is provided to deliver on the actions of *Marrung: Aboriginal Education Plan 2016-2026* (Marrung) to improve the educational outcomes of Koorie students in Victoria. This includes funding to continue the Koorie Literacy and Numeracy program, expand the Koorie Pre-School Assistants program to four new locations, and continue the Koorie Families as First Educators and Koorie Engagement Support Officer programs. In addition, funding supports the introduction of a two-year statewide consultation and co-design process, to progress Aboriginal self-determination in education.

Funding for this initiative is linked to the Early Intervention Investment Framework.

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

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

Marrung: Preserving Aboriginal Languages

Funding is provided to deliver a Certificate II and III in Learning an Australian First Nations Language for free at TAFE for Victorian Aboriginal learners, delivered in partnership with the Victorian Aboriginal Education Association and other Aboriginal Community Controlled Organisations.

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

Medical Research: Aboriginal Health and Medical Research Accord

Funding is provided to finalise an Aboriginal Health and Medical Research Accord in partnership with the Victorian Aboriginal Community Controlled Health Organisation, supporting culturally safe practices in medical research in Victoria.

The Accord is a 2018 election commitment and will advance Aboriginal self-determination by ensuring that Aboriginal people are leading the identification of Aboriginal health and medical research priorities and informing research ethics review processes.

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

Pathway to Aboriginal Prosperity: Capacity building for self-determination

Funding is provided to support greater prosperity and opportunity for Aboriginal Victorians. The Victorian Aboriginal Employment and Economic Council research, evaluation and recognition fund will undertake research, data collection and consultation to ensure the advice it gives to the Government is evidence-based, comprehensive and reflects the views and aspirations of Aboriginal Victorians. Annual Aboriginal Business and Excellence Awards will improve community and government awareness and recognition of the outstanding achievements of Aboriginal businesses and individuals.

This initiative contributes to the Department of Jobs, Precincts and Regions' Jobs output.

Preventing Aboriginal deaths in custody

Funding is provided to reduce the over-representation of Aboriginal people in the Victorian justice system and prevent Aboriginal deaths in custody through:

- continuing after-hours family violence support and regional legal assistance to meet the needs of Aboriginal communities;
- operation of Ngarra Jarranounith Place for Aboriginal men and expanded capacity of Baroona Youth Healing Place;
- provision of an early intervention family service and specialist family practitioners for keeping children under 14 years of age out of the criminal justice system;
- continued delivery of the Wadamba Prison to Work Program, The Torch in-prison art program and provision of Aboriginal Welfare Officers;
- continuing the Wayapa Healing Circle Program for men, culturally safe healthcare, and establishment and operation of a purpose-built, 20-bed Aboriginal Healing Unit for Aboriginal women in the Dame Phyllis Frost Centre, Victoria's main women's prison; and
- provision of women's and men's diversion programs.

This initiative contributes to the Department of Justice and Community Safety's Advocacy, Human Rights and Victim Support output.

Progressing Traditional Owner Settlements

Funding is provided to progress Traditional Owner Settlements and complete the Traditional Owner Settlements First Principles Review.

This initiative contributes to the Department of Justice and Community Safety's Justice Policy, Services and Law Reform output.

Self-determination and delivering on Victoria's commitment to Closing the Gap

Funding is provided to build on whole of government Aboriginal self-determination reform and to implement the new National Agreement on Closing the Gap.

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

Asset initiatives

Table 1.4: Asset initiatives – Aboriginal Affairs (\$ million)

	2020-21	2021-22	2022-23	2023-24	2024-25	TEI
Aboriginal family violence refuge for Wimmera South West area	..	3.2	1.6	..	..	4.7
Preventing Aboriginal deaths in custody	..	1.9	..	..	..	1.9
Total asset initiatives ^(a)	..	5.1	1.6	..	..	6.6

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

Aboriginal family violence refuge for Wimmera South West area

Funding is provided to construct and operate a new refuge in Horsham, with six independent residential units in a secure setting for Aboriginal victim survivors of family violence. The refuge builds on the existing statewide family violence refuge redevelopment program and will support communities in the Wimmera South West area.

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

Preventing Aboriginal deaths in custody

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

WHOLE OF GOVERNMENT – MENTAL HEALTH AND WELLBEING

Output initiatives

Table 1.5: Output initiatives – Mental health and wellbeing (\$ million)

	2020-21	2021-22	2022-23	2023-24	2024-25
A mental health and wellbeing system with lived experience at the core	..	10.2	5.8	1.3	1.2
A new approach to commissioning: integrated regional governance	..	5.2	12.3	11.4	5.9
A new approach to information management to facilitate better information sharing for consumers	..	2.5	..	..	..
Designing a new statewide trauma service to better support people with lived experience of trauma	..	0.9	0.8	..	..
Enabling the mental health and wellbeing workforce to deliver a reformed system	..	55.1	68.3	41.2	41.7
Expanding statewide services to improve support for high and specialised needs	..	7.6	3.2	..	..
Facilitating government and community-wide suicide prevention and response	..	46.6	44.8	41.2	40.8
Facilitating translational research to support ongoing system improvement	..	3.8	4.9	5.0	4.9
Improving the quality and safety of services and promoting consumer rights	..	4.6	6.8	6.3	6.4
Integrated care for people living with mental illness and substance use or addiction	..	4.6	10.0	12.5	15.2
Mental health-led emergency responses for Victorians in crisis	..	3.7	3.8	..	..
Mental health reform in education: setting up children and young people to thrive	..	9.5	47.4	71.7	89.2
New legal foundations and supporting consumers to exercise their rights	1.2	4.9	12.4	14.0	15.0
New local services for adults and older adults in their communities	..	5.9	36.3	78.1	143.4
New safe and compassionate models of care for bed-based services	1.2	87.9	104.1	87.6	89.2
Promoting good mental health and wellbeing and preventing mental illness	..	6.2	8.5	8.5	8.9
Redesigning and expanding Victoria's mental health and wellbeing infrastructure	..	10.0	10.0	..	..
Reformed area services to better support the mental health and wellbeing of adults and older adults	..	144.4	225.2	295.5	289.2
Strengthening system leadership, governance and accountability	..	17.9	18.2	17.3	17.8
Support for regulators and complaints handling bodies	..	5.6	0.9	1.0	1.0
Supported housing for adults and young people living with mental illness	..	3.4	6.8	14.6	15.6

	2020-21	2021-22	2022-23	2023-24	2024-25
Supporting Aboriginal social and emotional wellbeing	..	22.9	28.8	32.2	32.3
Supporting families and carers	..	5.9	25.9	29.5	31.4
Supporting mental health for trans and gender-diverse young people	..	5.5	5.1	5.3	5.4
Supporting the mental health and wellbeing of infants, children and families	..	22.5	49.8	61.0	62.5
Supporting the mental health and wellbeing of people in contact with the criminal and youth justice systems	..	5.1	8.9	8.2	8.5
Supporting the mental health and wellbeing of rural and regional Victorians	..	2.9	1.9	4.2	4.3
Supporting the mental health and wellbeing of young people	..	40.0	63.5	78.5	84.0
Working in partnerships to improve accessibility for diverse communities	..	6.1	6.4	6.2	7.5
Total output initiatives ^(a)	2.4	551.4	820.9	932.2	1 021.3

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

A mental health and wellbeing system with lived experience at the core

Funding is provided to strengthen leadership of Victoria's mental health and wellbeing system by people with lived experience of mental illness or psychological distress. A new non-government agency, residential service and website will be developed and led by people with lived experience, providing better access to information, treatment and support. Funding is also provided to expand the capacity of the Victorian Mental Illness Awareness Council, the peak advocacy organisation in Victoria for people with a lived experience of mental health problems or emotional distress.

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

A new approach to commissioning: integrated regional governance

Eight new interim regional bodies will be established to help develop, coordinate and plan mental health and wellbeing services across Victoria, supporting better responses to local needs. Eight regional multi-agency panels will also be established to improve coordinated care for those requiring ongoing intensive treatment, care and support from multiple services.

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

A new approach to information management to facilitate better information sharing for consumers

Funding is provided to design a contemporary mental health and wellbeing information and communications technology system, including a review of data required for service delivery and systems administration.

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

Designing a new statewide trauma service to better support people with lived experience of trauma

Funding is provided to design a new statewide trauma service to achieve the best possible mental health and wellbeing outcomes for people with lived experience of trauma. This includes community engagement, policy development and co-design of the service with stakeholders and Victorians with lived experience of trauma.

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

Enabling the mental health and wellbeing workforce to deliver a reformed system

Funding is provided to commence building the pipeline of workers required to deliver the reform agenda set out by the Royal Commission into Victoria's Mental Health System. The mental health nursing workforce expansion continues with ongoing funding for 120 graduate placements for nurses and 140 postgraduate mental health nurse scholarships per year. Entry points into mental health professions will be increased through funding new allied health graduate positions and government-funded psychiatry rotations for junior medical officers.

The initiative will also support and increase the lived experience workforce in Victoria's mental health system, through new training programs, ongoing education and career pathways.

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

Expanding statewide services to improve support for high and specialised needs

Funding is provided to redesign statewide mental health services to support Victoria's new mental health and wellbeing system, and to provide an uplift in the capacity of community-based statewide service providers to relieve immediate community demand. Existing support for mental health consultation and liaison services will also continue.

This initiative will also implement a service capability framework for mental health and wellbeing services.

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

Facilitating government and community-wide suicide prevention and response

Victoria's suicide prevention and response initiatives will be expanded, including the establishment of a new intensive 14-day support program for people experiencing psychological distress. This initiative will also support the state-wide implementation of the Hospital Outreach Post-suicidal Engagement (HOPE) program, including ongoing funding for nine adult HOPE sites in metropolitan Melbourne and regional Victoria, delivery of four new child and youth HOPE sites and additional clinical outreach services in each sub-regional health service. These new services will be coordinated through the establishment of a new suicide prevention and response office within the Department of Health.

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

Facilitating translational research to support ongoing system improvement

Funding is provided to establish the Collaborative Centre for Mental Health and Wellbeing. The Centre will bring together people with lived experience of mental illness or psychological distress, carers, researchers, and experts to provide clinical and non-clinical services, conduct research and disseminate knowledge across the state to deliver the best possible outcomes for people living with mental illness.

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

Improving the quality and safety of services and promoting consumer rights

Funding is provided to improve the quality and safety of acute mental health services, including through the establishment of a mental health improvement unit within Safer Care Victoria.

This initiative will also commence work to eliminate the practices of seclusion and restraint through workforce education and training, and by embedding the Safewards model of care within all mental health, emergency and general health units in public hospitals.

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

Integrated care for people living with mental illness and substance use or addiction

Funding will establish statewide specialist services for people living with mental illness and substance use or addiction. These services will support integration of mental health and alcohol and other drugs treatment, care and support. New addiction medicine specialist hubs will also be established to support those with the most complex needs.

To support the capability and capacity uplift in the mental health and addiction workforce, funding has been provided to build, train, and strengthen the dual diagnosis workforce.

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

Mental health-led emergency responses for Victorians in crisis

Funding is provided to commence work on establishing Ambulance Victoria as the lead responder to triple zero calls primarily concerning mental illness or psychological distress, including program design and development.

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

Mental health reform in education: setting up children and young people to thrive

Funding is provided to establish a School Mental Health Fund, enabling schools to select and implement mental health and wellbeing initiatives that best suit their students' needs from an evidence-based menu. The initiative will be rolled out to regional and rural government schools from Term 3 2022, before roll-out to all government schools by 2024. Funding is also provided to improve supports available to young carers and referral pathways through the mental health and wellbeing, and education systems.

Funding will expand the Mental Health in Primary Schools pilot to include 90 government schools and 10 non-government schools in 2022. Funding will also continue the Maroondah Positive Education initiative, which aims to increase the wellbeing and educational outcomes of students in 27 schools. These initiatives will provide vital support to these schools and inform best practice mental health across the school system.

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

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

New legal foundations and supporting consumers to exercise their rights

Funding is provided for an opt-out non-legal advocacy service for clients subject to, or at risk of, compulsory treatment orders, and increase access to legal representation for clients who appear before the Mental Health Tribunal. Funding will also be provided to develop and deliver new legislation to replace the *Mental Health Act 2014*.

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

New local services for adults and older adults in their communities

Funding is provided to establish the first 20 new local adult and older adult mental health and wellbeing services for Victorians experiencing mild to moderate mental health challenges.

The services will be accessible and locally based, and will provide integrated mental health treatment, care and wellbeing supports delivered by a multidisciplinary team.

An integrated alcohol and other drug services trial will be delivered in select sites to improve outcomes of people with a mental illness and substance misuse issues.

The first six of these 20 services will be established in the following municipalities:

- Benalla;
- Brimbank;
- Frankston;
- Greater Geelong;
- Latrobe Valley; and
- Whittlesea.

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

New safe and compassionate models of care for bed-based services

Funding is provided for bed-based mental health services to increase access to acute care for Victorians living with mental illness. This includes making 53 recently built adult and youth beds available for patients, opening a 35-bed women's mental health unit, and continuing mental health hospital in the home as a substitute for care in hospitals.

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

Promoting good mental health and wellbeing and preventing mental illness

Funding is provided to establish a new mental health and wellbeing promotion office within the Department of Health, to lead development and coordination of mental health promotion and prevention activities across Victoria. A Victorian mentally healthy workplaces framework will also be developed to define roles and responsibilities of workplaces in promoting mental health and reducing psychological injury at work.

Social prescribing trials will be established across eight regions and will operate for three years in partnership with Victoria's new local mental health and wellbeing services.

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

Redesigning and expanding Victoria's mental health and wellbeing infrastructure

The Government's response to the Royal Commission into Victoria's Mental Health System will result in changes to how mental health services are delivered including operating models and the required infrastructure.

Funding is provided to undertake coordinated and comprehensive service and capital planning across the mental health system to guide future investment. This may include upgrades to existing assets, new community service facilities and more new acute beds.

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

Reformed area services to better support the mental health and wellbeing of adults and older adults

Funding will establish 22 reformed adult and older adult area mental health and wellbeing services to replace current area mental health services. These 22 services will have a greater capacity to treat, care and support adults and older adults experiencing severe and complex mental health and wellbeing challenges. A core function of these services will be to provide support to general practitioners and other primary and secondary care providers. This funding will also include pilots of integrated alcohol and other drugs treatment and wellbeing supports. Services will be delivered through a partnership between a public health service (or public hospital) and a non-government organisation that provides wellbeing supports.

Funding is also provided to continue the provision of existing community mental health service hours for adults and older adults, establish a specialist behaviour response team to respond to high risk unsafe behaviour in inpatient units and expand the physical footprint of both area and new local services to accommodate increased service delivery requirements.

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

Strengthening system leadership, governance and accountability

Funding is provided to support the establishment of an independent statutory authority, the Mental Health and Wellbeing Commission, and the transfer of functions from Mental Health Reform Victoria to the new Mental Health and Wellbeing Division of the Department of Health, led by a Chief Officer for Mental Health and Wellbeing.

Funding is also provided to bolster accountability structures for Victoria's mental health system, including developing a mental health and wellbeing outcomes framework and a new performance monitoring and accountability framework.

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

Support for regulators and complaints handling bodies

Statutory bodies will be supported to manage demand and ensure that safeguarding arrangements are in place to protect the most vulnerable members of the community. This includes additional funding for the Mental Health Tribunal, Mental Health Complaints Commissioner, Victorian Disability Worker Regulation Scheme and the Disability Services Commissioner.

Funding is also provided to strengthen compliance and enforcement of the *Non-Emergency Patient Transport Act 2003* for patients who require clinical monitoring or supervision during transport and to regulate the first aid sector for the first time. Funding is also provided to the Commission for Children and Young People to support the implementation of new Child Safe Standards, which require all Victorian organisations working with children to take steps to protect our children and young people.

This initiative contributes to the Department of Health's:

- Ambulance Non-Emergency Services output; and
- Mental Health Clinical Care output.

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

- Child Protection and Family Services output; and
- Disability Services output.

Supported housing for adults and young people living with mental illness

Funding is provided for accommodation and wellbeing supports to 2 000 Victorians living with a mental illness and allocated supported housing places as part of the Big Housing Build. Funding is also provided to undertake co-design and planning for a further 500 supported housing places for young people living with mental illness.

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

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

Supporting Aboriginal social and emotional wellbeing

Funding is provided to establish new structures and self-determined services across Victoria to support and promote Aboriginal social and emotional wellbeing.

This includes expanding social and emotional wellbeing teams to Aboriginal Community Controlled Health Organisations (ACCHOs) across Victoria, as well as funding the Victorian Aboriginal Controlled Health Organisation to establish an Aboriginal social and emotional wellbeing centre of excellence. ACCHOs will also be funded to commission the delivery of culturally appropriate social and emotional wellbeing services for children and young people.

Funding is also provided to resource Infant, Child and Youth Area Mental Health Services to support Aboriginal Community Controlled Organisations, with the creation of Koori mental health liaison officer positions.

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

Supporting families and carers

Funding is provided to support families and carers of people with mental illness, including establishing eight family and carer-led centres across Victoria. Funding will be increased for the Carer Support Fund, Tandem and its carer participation registers. The Families where a Parent has a Mental Illness (FaPMI) program will be expanded, and funding will be provided to co-design and expand supports for young carers.

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

Supporting mental health for trans and gender-diverse young people

Additional mental health support, primary medical care and peer supports will be provided for transgender and gender diverse young people. This includes an expansion of mental health services and primary care in the Monash Health and Royal Children's Hospital catchments and the development of a clinical pathway from the Royal Children's Hospital Gender Service to Orygen.

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

Supporting the mental health and wellbeing of infants, children and families

Funding is provided to establish 13 reformed infant and child area mental health and wellbeing services to provide a dedicated service stream for infants, children and families (aged 0-11), to ensure treatment, care and support is adapted to the needs of this age group.

Three infant, child and family hubs will be established based on a one-stop approach for child health, including emotional and developmental health, as well as providing culturally safe wrap around support for vulnerable and disadvantaged children and their families. Funding is also provided for evidence-informed online parenting programs, and group-based parenting sessions offered through the infant, child and family hubs.

Community perinatal mental health teams will also be expanded in area adult and older adult mental health and wellbeing services across Victoria.

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

Supporting the mental health and wellbeing of people in contact with the criminal and youth justice systems

Funding is provided to expand the Custodial Forensic Youth Mental Health Service delivered by Orygen at the Parkville and Malmsbury Youth Justice Precincts. Additional hours for specialist mental health assessment and treatment interventions will be provided for young people in custody.

Additional resources will also be provided for mental health support services in the justice system through:

- increased care and supports for prisoners transitioning out of custody, including specialist transition support social workers and coordinators;

- increased access to the Hospital Outreach Post-suicidal Engagement (HOPE) program; and
- preliminary policy and service design focused on future service delivery.

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

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

- Prisoner Supervision and Support output; and
- Youth Justice Custodial Services output.

Supporting the mental health and wellbeing of rural and regional Victorians

Funding is provided to incentivise mental health workers to find employment in rural and regional areas. Funding is also provided to run two trials of digital mental healthcare delivery and to support the Live 4 Life and Be Well in the Ranges programs, all to operate in rural and regional areas.

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

Supporting the mental health and wellbeing of young people

Funding is provided to support more hours of mental health treatment, care and support to young people through Youth Area Mental Health and Wellbeing Services, including for extended hours and targeted assertive outreach. Funding is also provided to begin integrating support for general wellbeing and alcohol and other drug treatment into Youth Area Mental Health and Wellbeing Services. Funding is also provided to maintain the research, online delivery, and operational activities of organisations delivering mental health care to young people.

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

Working in partnerships to improve accessibility for diverse communities

A diverse communities' mental health and wellbeing framework will be co-designed and developed in partnership with people from diverse communities. Funding is provided to community organisations and peak bodies to enable engagement in the mental health reform process and support communities to navigate the mental health and wellbeing system.

Funding is provided to expand the Rainbow Door program to support people who identify as LGBTIQ+ to access and navigate the mental health and wellbeing system, and to continue the Healthy Equal Youth project to support young LGBTIQ+ Victorians. Support also continues for community-based mental health programs targeted at young asylum seekers and refugees.

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

Asset initiatives

Table 1.6: Asset initiatives – Mental health and wellbeing (\$ million)

	2020-21	2021-22	2022-23	2023-24	2024-25	TEI
Additional acute mental health beds in Warrnambool	..	4.1	6.2	0.6	..	10.9
Expanding and improving bed-based forensic mental health services: Thomas Embling Hospital	6.4	28.6	128.0	178.6	8.0	349.6
Expanding mental health treatment facilities for Victoria's youth ^(a)	..	2.0	65.0	52.0	21.0	141.0
Supported housing for adults and young people living with mental illness	..	2.2	1.6	1.0	0.6	5.4
Total asset initiatives ^(b)	6.4	36.8	200.8	232.2	29.6	506.9

Source: Department of Treasury and Finance

Notes:

(a) The TEI includes funding beyond 2024-25.

(b) Table may not add due to rounding.

Additional acute mental health beds in Warrnambool

Funding is provided to deliver an additional five acute mental health beds at the mental health Acute Inpatient Unit at Warrnambool. This will improve access and provide contemporary and high-quality treatment and care in the south-west region.

This initiative contributes to the Government's response to the Royal Commission into Victoria's Mental Health System interim and final reports.

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

Expanding and improving bed-based forensic mental health services: Thomas Embling Hospital

Funding is provided to deliver an additional 82 beds at Thomas Embling Hospital in Fairfield, along with some refurbishment of existing beds and supporting infrastructure. This expansion will allow timely and more effective therapeutic treatment in contemporary facilities that are safe for both patients and staff.

This initiative contributes to the Government's response to the Royal Commission into Victoria's Mental Health System interim and final reports.

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

Expanding mental health treatment facilities for Victoria's youth

Funding is provided to deliver five new 10-bed youth prevention and recovery care units in the Barwon South West, Gippsland, Grampians, Hume and North Eastern Metropolitan regions.

Three existing youth prevention and recovery care units will be upgraded in Bendigo, Dandenong and Frankston. This will give young people the care they need, closer to where they need it, to assist in their clinical and personal recovery.

This initiative contributes to the Government's response to the Royal Commission into Victoria's Mental Health System interim and final reports.

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

Supported housing for adults and young people living with mental illness

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

Revenue initiatives

Table 1.7: Revenue initiatives – Mental health and wellbeing (\$ million)

	2020-21	2021-22	2022-23	2023-24	2024-25
A new approach to mental health investment: the Mental Health and Wellbeing Levy	..	386.7	804.7	841.4	881.7
Total revenue initiatives	..	386.7	804.7	841.4	881.7

Source: Department of Treasury and Finance

A new approach to mental health investment: the Mental Health and Wellbeing Levy

The Government will implement the recommendation of the Royal Commission into Victoria's Mental Health System to introduce a new revenue mechanism for the provision of operational funding for mental health services.

The Mental Health and Wellbeing Levy will begin from 1 January 2022. It will be implemented as a payroll tax surcharge on wages paid in Victoria by businesses with national payrolls over \$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 surcharge rates will be paid on the Victorian share of wages above the relevant threshold. Existing payroll tax exemptions for private schools, hospitals, charities, local councils, and wages paid for parental and volunteer leave will apply for the Levy.

The Government will legislate that revenue from this surcharge will be spent on mental health services, supporting a substantial increase in investment in Victoria's mental health system, supplementing the current level and future expected growth of the Government's existing funding commitments as recommended by the Royal Commission.

DEPARTMENT OF EDUCATION AND TRAINING

Output initiatives

Table 1.8: Output initiatives – Department of Education and Training (\$ million)

	2020-21	2021-22	2022-23	2023-24	2024-25
Early Childhood Education					
Additional support for early years management	..	7.0	7.9	7.9	8.4
Child Link	..	23.4	21.5	22.6	18.6
Continuation of the early childhood language program	2.7	..	..
Giving vulnerable and disadvantaged kids the best start in life	..	8.6	8.2	8.5	8.5
Kindergarten enrolment-based funding	2.3	4.7	4.8	4.9	5.1
Maintaining universal access to 15 hours of four-year-old kindergarten	..	8.1	8.1	..	..
Ready for school: Kinder for every three-year-old	..	21.3	23.4	15.0	62.7
School Education					
Addressing the cost of delivering education	..	6.1	9.4	9.9	16.3
Addressing underperformance in schools	..	2.6	5.3	11.6	..
Doctors in Secondary Schools	..	5.9	12.1	12.4	12.6
English as an Additional Language	..	12.5	12.8	..	..
Enhanced school cleaning	30.0	..	..	..	..
Enhancing secondary vocational pathways	8.8	..	..
Essential maintenance and compliance	..	18.0	30.0	30.0	30.0
Increasing access to Tech Schools	..	2.3	6.0	6.2	6.0
Music in Schools	..	0.5	1.0	1.0	1.0
New schools construction	..	0.7	10.8	17.4	18.1
Relocatable Buildings Program	..	9.0	3.0	3.0	3.1
School enrolment-based funding	82.6	167.2	171.4	175.7	180.1
School information technology: onsite technical support	..	4.0	5.3	6.4	7.5
School upgrades: growth for 2024	1.2	2.4
Student health and wellbeing	..	2.1	4.1	4.2	2.1
Swimming and water safety education	..	8.7	18.0	18.6	9.9
Targeted initiatives to attract more teachers	..	3.2	1.4	0.2	..
Victorian Academy of Teaching and Leadership	..	21.3	34.5	34.9	35.7
Support for Students with Disabilities					
Students with Disabilities Transport Program	..	25.2	..	..	..
Support for students with disabilities and additional needs	..	4.8	9.8	5.0	..
Support Services Delivery					
Reducing the administrative burden on principals	..	2.6	3.1	3.2	3.3
Social cohesion through education	..	0.7	0.7	0.8	0.8

	2020-21	2021-22	2022-23	2023-24	2024-25
Training, Higher Education and Workforce Development					
Carmichael Centre	..	0.5	..	..	..
Establishing the Victorian Skills Authority	0.6	17.7	22.2	22.5	22.9
Increasing the funding of high-quality and accessible training	..	14.1	29.6	29.8	25.5
More training places for the TAFE and training system	..	84.3	1.5	1.5	1.5
Skills and Jobs Centre bus for the Mallee	..	1.1	0.3	..	..
Tackling the digital skills divide to get Victorians into jobs	..	3.1	3.1	..	..
TAFE reform	..	11.0	4.0	..	..
Total output initiatives ^(a)	115.4	502.3	484.8	454.5	482.0
Base and efficiency review ^(b)	0.5	(31.9)	(62.8)	(94.6)	(111.3)

Source: Department of Treasury and Finance

Notes:

(a) Table may not add due to rounding.

(b) These savings acquit whole of government efficiencies announced in the 2019-20 Budget.

Early Childhood Education

Additional support for early years management

Funding is provided to increase support for early years management services. Increased funding will support management of community-based kindergartens, improving service viability, access and quality. Funding is also provided to meet projected demand for kindergarten services to access these arrangements.

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

Child Link

Funding is provided to complete the establishment of the Child Link register in accordance with the *Child Legislation Amendment (Information Sharing) Act 2018*. Child Link will provide factual information about a child to authorised users to enable information sharing and promote child wellbeing and safety outcomes.

The *2019-20 Budget* allocated funds to plan this work, and the *2020-21 Budget* allocated funds to progress implementation.

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

Continuation of the early childhood language program

Funding is provided to continue the early childhood language program. This includes grants to kindergartens to support delivery of language programs, along with further professional support and training.

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

Giving vulnerable and disadvantaged kids the best start in life

Funding is provided to deliver tailored support for vulnerable and disadvantaged children to participate in early childhood education and care. This includes:

- expanding early intervention outreach support through the Access to Early Learning program;
- trialling new, intensive early education supports for vulnerable children affected by complex trauma;
- continuing Kindergarten Improvement Advisers to work with services to strengthen service capacity and child level outcomes; and
- expanding kindergarten programs at the Royal Children's Hospital Education Institute.

Funding for this initiative is linked to the Early Intervention Investment Framework.

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

Kindergarten enrolment-based funding

Additional funding is provided to meet the increased level of kindergarten enrolments.

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

Maintaining universal access to 15 hours of four-year-old kindergarten

Additional funding is provided to support the maintenance of universal access to 15 hours per week of four-year-old kindergarten in 2022.

Ready for school: Kinder for every three-year-old

Further funding is provided to continue the roll-out of universal three-year-old kindergarten, supporting children to access the benefits of two years of kindergarten before school. Funding will also expand workforce attraction and retention activities, to support the supply of qualified early childhood teachers.

Funding will also support continued expansion of kindergarten infrastructure, in partnership with local government and other eligible providers.

This initiative contributes to the delivery of the Government's election commitment as published in *Labor's Financial Statement 2018*.

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

- Early Childhood Education output; and
- Training, Higher Education and Workforce Development output.

School Education

Addressing the cost of delivering education

Additional funding will be provided to schools for transport costs associated with swimming and water safety education, and for essential materials for students undertaking vocational education and training (VET) subjects as part of senior secondary schooling.

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

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

Addressing underperformance in schools

Funding is provided to continue all 17 Turnaround Teams in government schools. Turnaround Teams will continue to work intensively with schools facing significant and complex challenges to improve student outcomes and create sustainable change by building leadership capability and transforming school processes and structures.

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

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

Doctors in Secondary Schools

Students in participating secondary schools will have access to primary health care in schools through the continuation of funding for the Doctors in Secondary Schools program.

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

English as an Additional Language

Support will continue to be provided for government school students who do not speak English at home to become more proficient.

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

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

Enhanced school cleaning

Additional funding is provided for enhanced cleaning of government schools in 2020-21. This will support regular cleaning of high-touch surfaces to help minimise the risk of coronavirus (COVID-19) transmission in schools, and deep cleans for schools with a student or staff member with COVID-19.

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

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

Enhancing secondary vocational pathways

Funding will continue to support secondary students to access high-quality VET offerings for the second half of 2022. The Head Start Apprenticeship and Traineeship program will also continue, giving students the opportunity to undertake a traineeship or apprenticeship while completing their senior secondary certificate.

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

Essential maintenance and compliance

Funding is provided for the Annual Contracts and Essential Safety Measures program. This program allows schools to meet their occupational health and safety and other compliance obligations.

Funding is also provided to continue the Safe Tree program to fund arborist inspections and tree removal where needed.

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

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

Increasing access to Tech Schools

Additional funding is provided for Tech Schools in the Ballarat, Banyule Nillumbik, Bendigo, Casey, Geelong, Gippsland, Monash, Whittlesea, Wyndham and Yarra Ranges regions, to build students' science, technology, engineering and mathematics skills and connect them to jobs of the future. This initiative will expand on site and virtual delivery capabilities of existing Tech Schools and pilot a mobile Tech School delivery model for students in remote areas of Gippsland.

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

Music in Schools

Funding is provided to continue the Music in Schools program to ensure student access to quality music education in government schools. This comprises a teacher professional learning program to build teachers' capacity to deliver high-quality music education and grants for government schools to buy musical instruments and other musical resources.

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

New schools construction

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

Relocatable Buildings Program

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 growth in the 2021 school year.

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

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

School information technology: onsite technical support

Additional funding is provided for onsite school technical support services for government schools, to ensure technology used by students and teachers is reliable and information technology issues are promptly addressed.

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

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

School upgrades: growth for 2024

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

Student health and wellbeing

Funding is provided to continue implementation of the school-wide positive behaviour support (SWPBS) framework. Implementation in schools will be supported by 17 specialist SWPBS coaches, working with schools to improve teachers' capability to effectively manage student behaviour and foster respectful school environments.

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

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

Swimming and water safety education

Funding is provided to continue swimming and water safety education programs to government, Catholic and specialist schools, and to introduce these programs to government English language schools. Funding also continues the Public Water Safety Initiative, which delivers workshops and other resources to improve students' swimming and water safety competency.

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

Targeted initiatives to attract more teachers

Additional funding is provided to attract and develop quality teachers in Victorian schools, including:

- an additional 95 teaching students to be equipped to work in schools in disadvantaged areas through employee-based pathway programs; and
- further developing 10 existing and establishing two new Teaching Academies of Professional Practice (TAPP) partnerships between schools and universities. TAPPs will continue to develop and support professional school-based mentors for the purpose of improving initial teacher education.

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

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

Victorian Academy of Teaching and Leadership

Funding is provided to establish the Victorian Academy of Teaching and Leadership. This new specialist statutory entity will have a dedicated focus on delivering advanced professional learning for Victorian teachers and educational leaders.

In addition to expanded professional learning offerings, the Academy's Teaching Excellence Program will be a centre of excellence for high-performing teachers to advance their professional practice by drawing on contemporary research and best practice across key curriculum areas.

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

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

Support for Students with Disabilities

Students with Disabilities Transport Program

Funding is provided to continue delivering transport assistance through the Students with Disabilities Transport Program, supporting eligible students to attend their designated government specialist education setting.

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

Support for students with disabilities and additional needs

Funding is provided to continue the demonstration pilot of outside school hours care and school holiday programs for young people with disability which delivers free, high-intensity support at six government school sites.

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

Support Services Delivery

Reducing the administrative burden on principals

Funding is provided to expand and establish new support to reduce the burden of administrative and compliance activities on school principals, enabling them to focus on leading teaching and learning, reducing workload and supporting workforce wellbeing. Principals will be assisted by a new advisory service to reduce time spent on operational, policy and compliance tasks, and expansion of the Local Administration Bureau service to more small schools, providing centralised advisory and processing support in finance and human resources.

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

Social cohesion through education

Funding will continue to support school communities and young people in Broadmeadows, Dandenong, North Melbourne, Shepparton, West Heidelberg, and Wyndham areas to be more engaged and informed to reduce the risk of isolation, marginalisation and attraction to violent extremism.

This initiative is linked to the Department of Justice and Community Safety's Initiatives to counter violent extremism initiative.

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

Training, Higher Education and Workforce Development

Carmichael Centre

Funding is provided to contribute to the establishment of the Laurie Carmichael Distinguished Research Fellow position at the Carmichael Centre, in affiliation with RMIT University.

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

Establishing the Victorian Skills Authority

Funding is provided to establish the Victorian Skills Authority (VSA) to support implementation of the *Skills for Victoria's Growing Economy* review recommendations. The VSA will be an anchor organisation, bringing together industry, providers and other stakeholders to produce insights on priority training areas, and inform an annual Victorian Skills Plan to better guide training delivery where it's needed most.

The VSA will develop platforms to make information available to support decisions by industry, providers and students. The VSA will provide a new focus for statewide and local problem solving to support skills supply, strengthen the quality of teaching and training and drive collaborative innovation across the VET sector.

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

Increasing the funding of high-quality and accessible training

Contributions for government-subsidised accredited courses delivered by TAFEs and other registered training providers will increase in 2022 to maintain a high-quality training system. This includes subsidy rates, maximum concession contribution rates and non-Free TAFE fee waiver rates.

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

More training places for the TAFE and training system

Funding is provided to continue support for eligible students to enhance their skills and employment opportunities by providing subsidised vocational education and training.

Funding is also provided for the Asylum Seeker VET program, which provides eligible asylum seekers with access to subsidised training.

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

Skills and Jobs Centre bus for the Mallee

Funding is provided for a pilot Skills and Jobs Centre bus to service communities in the Mallee region, including Charlton, Kerang and Robinvale. This will provide career advice, help with job searching and other supports for job seekers.

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

Tackling the digital skills divide to get Victorians into jobs

Funding is provided to increase places in pre-accredited digital literacy and employability skills training courses delivered by Learn Local providers to enhance the employment prospects of educationally disadvantaged Victorians. It will also support the development and implementation of an online core skills assessment tool to better target training pathways for learners in post-compulsory training.

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

TAFE reform

Funding is provided to establish the Office of TAFE Coordination and Delivery as a separate business unit in the Department of Education and Training, to lead strategic projects and enhance collaboration across the TAFE network.

Funding will also continue coordination of practical placements for TAFE students, including students in the allied health, individual support and community services, early childhood and education and training sectors.

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

Departmental efficiency measures

Base and efficiency review

The Department of Education and Training will reduce portfolio operating expenditure, including by streamlining administrative and policy functions, reducing expenditure on contractors and improving procurement practices.

Asset initiatives

Table 1.9: Asset initiatives – Department of Education and Training (\$ million)

	2020-21	2021-22	2022-23	2023-24	2024-25	TEI
Early Childhood Education						
Child Link	..	5.5	..	..	..	5.5
Ready for school: Kinder for every three-year-old	44.8	44.8
School Education						
Doctors in Secondary Schools	..	0.4	..	..	..	0.4
Essential maintenance and compliance	..	1.6	56.6	20.8	1.0	80.0
Land acquisition	..	86.7	45.2	144.6	..	276.4
Minor Capital Works Fund	..	6.0	14.0	..	..	20.0
New schools construction	..	181.1	278.8	31.3	0.4	491.6
Relocatable Buildings Program	..	105.3	..	..	..	105.3
School upgrades ^(a)	..	9.2	106.4	204.0	19.8	340.0
School upgrades: growth for 2024 ^(a)	..	2.3	23.2	49.8	9.5	85.0
Victorian Academy of Teaching and Leadership	..	11.6	10.2	..	..	21.8
Support for Students with Disabilities						
Accessible Buildings Program	..	10.0	5.0	..	..	15.0
Inclusive Schools Fund	..	1.0	9.0	..	..	10.0
Planning for schools	..	0.5	0.5	..	..	1.0
Training, Higher Education and Workforce Development						
Building Better TAFEs Fund	..	7.5	33.7	29.4	1.9	72.4
TAFE Equipment and Facilities Fund for apprentices and trainees	..	12.0	..	..	..	12.0
Total asset initiatives ^(b)	..	440.7	582.5	479.8	77.4	1 581.2

Source: Department of Treasury and Finance

Notes:

(a) The TEI includes funding beyond 2024-25.

(b) Table may not add due to rounding.

Early Childhood Education

Child Link

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

Ready for school: Kinder for every three-year-old

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

School Education

Doctors in Secondary Schools

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

Essential maintenance and compliance

Funding is provided to support the Planned Maintenance Program, which responds to the proactive Rolling Facilities Evaluation and is a continuous program of works across the school system. This program ensures issues with asset condition are managed in a planned and ongoing manner.

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

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

Land acquisition

Land will be acquired for new schools in the following municipalities: Cardinia, Casey, Hume, Melton, Mitchell, Port Phillip and Wyndham.

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

- School Education – Primary output;
- School Education – Secondary output; and
- Support for Students with Disabilities output.

Minor Capital Works Fund

Funding is provided to continue the Minor Capital Works Fund which provides the 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 and Training's:

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

New schools construction

The Government will build 13 new schools, contributing to its commitment to open 100 new schools across the state by 2026.

The following 12 new schools will be built to open in 2023:

- Camms Road Primary School (Interim Name);
- Hayes Hill Primary School (Interim Name);
- Holyoake Parade Primary School (Interim Name);
- Lollypop Creek Primary School (Interim Name);
- Merrifield West Secondary School (Interim Name);
- Mount Ridley Special School (Interim Name);
- Officer Rix Road Primary School (Interim Name);
- Riverdale East Primary School (Interim Name);
- Rockbank Murray Road Primary School (Interim Name);

- Tarneit Missen House Primary School (Interim Name);
- Wollert East Secondary School (Interim Name); and
- Wollert West Primary School (Interim Name).

The following new school will be built to open in 2024:

- Truganina North Secondary School (Interim Name)

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

- Cranbourne West Secondary College (at least \$15.210 million);
- Elevation Secondary College (at least \$25.830 million); and
- Tarneit Senior College (at least \$5.806 million).

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

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

- School Education – Primary output;
- School Education – Secondary output; and
- Support for Students with Disabilities output.

Relocatable Buildings Program

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

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

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

School upgrades

Fifty-two schools across Victoria will receive funding for 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 Department of Education and Training's:

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

School upgrades

- Aireys Inlet Primary School
 - Alamanda K-9 College
 - Albert Park College and the Victorian College of the Arts Secondary School
 - Ashburton Primary School
 - Birralee Primary School
 - Brentwood Park Primary School
 - California Gully Primary School
 - Casterton Primary School
 - Chelsea Primary School
 - Cobram Primary School
 - Croydon Primary School
 - Dandenong North Primary School
 - Footscray City Primary School
 - Forest Street Primary School
 - Frankston High School
 - Gisborne Secondary College
 - Glen Waverley South Primary School
 - Goonawarra Primary School
 - Huntly Primary School
 - Kangaroo Ground Primary School
 - Kensington Primary School
 - Kerang South Primary School
 - Kerrimuir Primary School
 - Koo Wee Rup Primary School
 - Manchester Primary School
 - Montmorency Primary School
 - Moonee Ponds Primary School
 - Mount Beauty Primary School
 - Mullauna Secondary College
 - Niddrie Primary School
 - Northcote High School
 - Orbost regeneration
 - Parkwood Green Primary School
 - Pascoe Vale Girls Secondary College
 - Plenty Parklands Primary School
 - Rushworth P-12 College
 - Sale College
 - St Albans East Primary School
 - St Arnaud Secondary College
 - Swinburne Senior Secondary College
 - Templeton Primary School
 - Traralgon (Stockdale Road) Primary School
 - Underbool Primary School
 - Viewbank Primary School
 - Warrandyte High School
 - Watsonia North Primary School
 - Weeden Heights Primary School
 - Wembley Primary School
 - Westall Secondary College
 - Wheelers Hill Primary School
 - Woody Yaloak Primary School
 - Yaapeet Primary School
-

School upgrades: growth for 2024

Funding is provided to expand capacity to meet enrolment demand at six established area schools. The expanded capacity will be ready for the 2024 school year at the following schools:

- Drouin Primary School (at least \$22.097 million);
- Glen Eira College (at least \$6.577 million);
- Manor Lakes P-12 College (at least \$9.402 million);
- Moorabbin Primary School (at least \$15.857 million);
- Mount Ridley P-12 College (at least \$10.706 million); and
- Newlands Primary School (at least \$11.830 million).

Funding is also provided for the operating costs associated with the expanded capacity.

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

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

Victorian Academy of Teaching and Leadership

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

Support for Students with Disabilities

Accessible Buildings Program

Funding is provided to improve access to school facilities for students with disabilities and additional needs. Facility modifications may include providing 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 and Training's Support for Students with Disabilities output.

Inclusive Schools Fund

The Inclusive Schools Fund will continue to provide school infrastructure such as playgrounds, outdoor sensory areas and quiet re-engagement spaces.

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

Planning for schools

Funding is provided for planning for a future upgrade of Verney Road School in Shepparton and broader specialist provision across the Shepparton region.

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

Training, Higher Education and Workforce Development

Building Better TAFEs Fund

To complete distribution of the Building Better TAFEs Fund, funding is provided for the following two TAFE redevelopment projects to improve lifelong education pathways:

- Bendigo Kangan Institute's Broadmeadows Campus Redevelopment; and
- GOTAFE's Archer Street Shepparton Campus Redevelopment.

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

TAFE Equipment and Facilities Fund for apprentices and trainees

Funding is provided for TAFEs to upgrade facilities and equipment to support training for apprentices and trainees. This aims to build partnerships with industry and ensure apprentices and trainees develop contemporary skills to meet changing industry practice.

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

DEPARTMENT OF ENVIRONMENT, LAND, WATER AND PLANNING

Output initiatives

Table 1.10: Output initiatives – Department of Environment, Land, Water and Planning

(\$ million)

	2020-21	2021-22	2022-23	2023-24	2024-25
Climate Change					
Seizing the economic opportunity of a net zero, climate resilient State	..	5.0	5.0	..	..
Effective Water Management and Supply					
Compliance and interceptions: protect reliability of water entitlements and maximise water resources for regional business and communities	..	0.7	0.9	0.9	..
Delivering a sustainable solution for Bendigo's Central Deborah historic mine workings	..	3.2	5.4	..	..
Resilient water markets, regional communities and infrastructure	..	3.6	2.6	2.2	..
Supporting regional communities and economic recovery through healthy waterways	..	8.5	9.0	7.0	..
Energy					
Maintaining essential energy functions	..	16.9	16.8	15.0	14.2
Powerline Bushfire Safety Program	..	1.5	..	..	..
Zero and low emission vehicles: accelerating adoption	..	11.0	15.3	19.8	..
Environment and Biodiversity					
A clean air future for all Victorians	..	0.9	0.9	..	..
EcoCentre redevelopment	..	1.0	1.0	0.8	..
Making public land safe from contamination	..	2.9	..	..	..
More Trees for a Cooler, Greener West	..	5.0	..	..	..
Pest and weed management	..	1.3	1.3	1.3	1.3
Port Phillip Bay Fund	..	2.2	2.2	2.2	2.2
Supporting Trust for Nature	..	1.0	1.0	1.0	1.0
Unique biodiversity protection through community-driven action	..	14.3	13.3	12.2	12.2
Wildlife protection and support package	..	3.3	2.5	..	..
Fire and Emergency Management					
Aviation resources	14.5	..	..	..	..
Bushfire preparedness 2020-21	18.2	..	..	..	..
Emergency management sector reform	..	0.6	0.6	0.6	0.6
Enhanced communications during emergencies	..	53.6	43.7	18.0	18.1
Reducing bushfire risk in a rapidly-changing climate	..	78.6	84.9	87.0	89.1
Management of Public Land and Forests					
COVIDSafe Summer plan 2020-21	1.4	..	..	..	..
Delivering Victoria's Regional Forest Agreement commitments	..	12.9	11.1	7.9	6.0
Great Ocean Road management reforms	..	2.2	2.2	..	..
Protecting regional environments	..	4.0	4.8	..	..
Zoos Victoria Kids Free policy	..	10.0	10.0	..	..

	2020-21	2021-22	2022-23	2023-24	2024-25
Parks Victoria					
Enhancing Parks Victoria operations	..	7.9	8.0	7.9	7.9
Planning, Building and Heritage					
Plan Melbourne implementation	..	3.3	3.3	..	..
Revitalising Central Geelong	..	0.5	0.2	..	..
Streamlining for growth	..	7.0	7.0	..	..
Unlocking new communities and affordable housing	..	7.0	..	..	..
Statutory Activities and Environment Protection					
EPA step-in high-risk waste sites	..	11.8	2.3	..	..
Sustaining the EPA's strengthened regulatory functions	..	42.3	27.3	3.5	3.5
<i>Wildlife Act 1975</i> review	..	1.5	1.5	..	..
Total output initiatives ^(a)	34.1	325.3	284.0	187.1	156.0
Base and efficiency review ^(b)	(5.5)	(10.9)	(29.1)	(74.4)	(37.2)

Source: Department of Treasury and Finance

Notes:

(a) Table may not add due to rounding.

(b) These savings acquit whole of government efficiencies announced in the 2019-20 Budget.

Climate Change

Seizing the economic opportunity of a net zero, climate resilient State

Funding is provided to enhance capability to drive progress towards Victoria's emissions reduction targets and support job creation in clean and competitive industries in Victoria.

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

Effective Water Management and Supply

Compliance and interceptions: protect reliability of water entitlements and maximise water resources for regional business and communities

Funding is provided to support water compliance activities that will maintain community confidence in the water entitlement framework, prevent water theft and address emerging risks to water availability.

This initiative will be funded from the Environmental Contribution Levy.

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

Delivering a sustainable solution for Bendigo's Central Deborah historic mine workings

Funding is provided for the continuation of the groundwater treatment program and investigation of a permanent solution to safeguard Bendigo's urban waterways.

This initiative will be funded from the Environmental Contribution Levy.

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

Resilient water markets, regional communities and infrastructure

Funding is provided for community engagement and capacity building to support irrigators and Traditional Owners. This includes grants for infrastructure projects to enable farms to modernise and optimise water efficiency.

This initiative will be funded from the Environmental Contribution Levy.

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

Supporting regional communities and economic recovery through healthy waterways

Funding is provided for a package of on-ground environmental works to improve the health of rivers and wetlands. Sites targeted will be of high recreational and tourism importance.

This initiative will be funded from the Environmental Contribution Levy.

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

Energy

Maintaining essential energy functions

The Government will continue to meet its responsibilities to maintain a safe, secure and reliable energy system and ensure Victoria can realise the benefits of the rapid rate of growth in renewable energy. Protection for energy consumers will be maintained through the continuation of the Energy Fairness Plan, further growth in renewables, reducing emissions and improving the reliability of the grid.

This initiative will be partly funded from the Sustainability Fund.

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

Powerline Bushfire Safety Program

Funding is provided to continue delivering safer powerlines to the Victorian community, including business case development for future technology-led investment that reduces powerline related bushfire risk.

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

Zero and low emission vehicles: accelerating adoption

Funding is provided to encourage the early adoption of zero emission vehicles by households and businesses through a public subsidy scheme for lower-cost zero emission vehicles.

This is a component of the comprehensive Zero Emissions Vehicles (ZEV) package made possible by a zero and low-emissions vehicle road user charge.

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

Environment and Biodiversity

A clean air future for all Victorians

Funding is provided for actions to support Melbourne's inner-west communities, with a focus on early diagnosis and treatment of childhood asthma to achieve better long-term health outcomes.

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

EcoCentre redevelopment

Funding is provided to contribute to the design and construction of a new facility for the Port Phillip EcoCentre in St Kilda. The EcoCentre is a leading community-managed organisation with a dedicated team of scientists, educators and volunteers who design and implement innovative environmental programs.

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

Making public land safe from contamination

Work will begin to remediate contaminated public land to minimise harm to the community and the environment and provide safe recreation and visitation sites. Contaminated sites to be addressed include Stawell calcine sands, Glenlyon Recreation Reserve, Muckatah Recreation Reserve, Kennett River Recreation Reserve and Princetown Recreation Reserve.

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

More Trees for a Cooler, Greener West

Funding is provided to plant trees in Melbourne's west to reduce the risk of heat stress, create access to green spaces and improve overall air quality.

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

Pest and weed management

Funding is provided to partner with local government authorities for weed and pest management and to continue the Conservation and Pest Management Program to manage invasive species.

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

Port Phillip Bay Fund

Funding is provided to continue the Port Phillip Bay Fund, which provides grants to local government authorities to rehabilitate Port Phillip Bay ecosystems.

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

Supporting Trust for Nature

Funding is provided for continued support for Trust for Nature to deliver essential work towards private land conservation.

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

Unique biodiversity protection through community-driven action

Funding is provided to continue targeted action to improve biodiversity through grants and direct involvement by the community to protect threatened species, improve habitats and reduce threats to biodiversity. This includes continuing the successful Victorian Landcare Program, ensuring that regional Landcare coordinator and facilitator roles are maintained.

In addition, funding is provided to refresh *Biodiversity 2037*, Victoria's long-term plan to stop the decline of native plants and animals and improve the natural environment, in line with legislative obligations under the *Flora and Fauna Guarantee Act 1988*.

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

Wildlife protection and support package

Funding is provided for a package of initiatives which seek to protect Victorian wildlife through:

- taking action to reduce the risk of extinction for Victoria's iconic endangered faunal emblem species;
- the Wildlife Victoria Hotline, providing community reporting and coordination for wildlife in distress;
- supporting Victorian wildlife centres and shelters, enabling rehabilitation of injured and orphaned wildlife; and
- improving the protection of critical habitats for Victoria's threatened species.

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

Fire and Emergency Management

Aviation resources

Funding was provided for additional firefighting aviation resources to support the State's firefighting capability during the 2020-21 bushfire season.

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

Bushfire preparedness 2020-21

Funding was provided for additional preparedness activities for the 2020-21 bushfire season, including additional project firefighters and vehicles.

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

Emergency management sector reform

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

Enhanced communications during emergencies

Funding is provided to transition the Department of Environment, Land, Water and Planning's emergency management user base from an analogue radio communication system to an encrypted digital radio system, improving the reliability and interoperability of the communications service to better prepare and respond to emergency events including bushfires.

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

Reducing bushfire risk in a rapidly-changing climate

Funding is provided to continue the Reducing Bushfire Risk program and Safer Together strategy, which aim to reduce the impact of bushfires on Victorian communities, the economy and the environment. A range of new and existing actions will be delivered, including:

- maintaining the planned burning program;
- increasing mechanical and other non-burn fuel treatments;
- providing for forest firefighter capacity and continuing to build community understanding of risk;
- establishing an Office of Bushfire Risk Management in the Department of Environment, Land, Water and Planning to lead and coordinate the implementation of evidence-based fuel management across all land in Victoria;
- supporting the implementation of the Victorian Traditional Owner Cultural Fire Strategy;
- providing additional firefighter safety equipment; and
- undertaking asset maintenance and replacement, including the strategic road network and regional fire towers to support fire access and response.

This initiative responds to recommendations of the Inspector-General for Emergency Management Inquiry into the 2019-20 Victorian Fire Season.

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

Management of Public Land and Forests

COVIDSafe Summer plan 2020-21

Funding was provided to assist in reducing the risk of coronavirus (COVID-19) spreading through visitor interactions on public land and waterways across Victoria during the 2020-21 summer.

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

Delivering Victoria's Regional Forest Agreement commitments

Funding is provided for a program of investments to deliver on the obligations of the newly modernised Regional Forest Agreements (RFAs) that establish the framework for the sustainable management and conservation of forests. This includes development of community-centred Forest Management Plans, completing the reviews of regulatory and governance instruments as mandated by the RFAs, and empowering Traditional Owners to partner with government and actively manage Country.

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

Great Ocean Road management reforms

Funding is provided to transfer public land management to the new Great Ocean Road Coast and Parks Authority, establish sustainable revenue streams and continue to develop a strategic framework plan to ensure a coherent and coordinated approach to the management of the Great Ocean Road and its landscapes. The Department of Environment, Land, Water and Planning and the Authority will support the Eastern Maar and Wadawurrung Traditional Owners to actively participate in the management of traditional lands and develop shared economic benefits.

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

Protecting regional environments

Funding is provided for the continued resourcing of the Office of the Conservation Regulator to ensure it can oversee regulatory functions in conservation and environment in Victoria. This includes educating the community about conservation and environment protection in Victoria, providing guidance to support compliance, and undertaking enforcement action when necessary.

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

Zoos Victoria Kids Free policy

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

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

Parks Victoria

Enhancing Parks Victoria operations

Funding is provided to ensure priority parks and public spaces remain staffed, maintained, and available to enhance the health and wellbeing of Victorians.

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

Planning, Building and Heritage

Plan Melbourne implementation

Additional funding is provided to continue to implement and conduct a five-year review of Plan Melbourne, the whole of government strategy that seeks to integrate long-term land use, infrastructure and transport planning to meet the city's future needs.

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

Revitalising Central Geelong

Funding is provided to support the Geelong Authority to deliver the Revitalising Central Geelong Action Plan.

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

Streamlining for growth

Funding is provided to continue the Streamlining for Growth program administered by the Victorian Planning Authority (VPA) to assist local government authorities to plan and manage growth. This funding includes assistance for reducing capacity constraints on council approval processes, reducing delays associated with utility approvals, and improving guidelines for local government authorities and developers to reduce the uncertainty associated with turning precinct structure plans into subdivision permits.

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

Unlocking new communities and affordable housing

Funding is provided to the VPA to continue to support precinct planning for high-priority areas to maintain the pipeline of land supply.

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

Statutory Activities and Environment Protection

EPA step-in high-risk waste sites

The Environment Protection Authority (EPA) will continue to remediate two high-risk waste sites located in Kaniva and Campbellfield, to protect the community and the environment. The EPA will pursue the previous site occupiers, owners, company directors and any other relevant parties to recover these costs.

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

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

Sustaining the EPA's strengthened regulatory functions

Funding is provided for the EPA to ensure it can continue to protect Victoria's environment from pollution and waste and fulfil its obligations under the *Environment Protection Amendment Act 2018*. EPA's Officers for the Protection of the Local Environment program will continue to respond to local reports of noise, odour, dust, waste dumping and storage, litter and water pollution.

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

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

Wildlife Act 1975 review

The Department of Environment, Land, Water and Planning will conduct a comprehensive first principles review of the *Wildlife Act 1975*, including its scope and purpose, and will consider reform options in consultation with an expert panel.

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

Departmental efficiency measures

Base and efficiency review

The Department of Environment, Land, Water and Planning will reduce its operating expenditure through whole of departmental reforms that deliver efficiencies to functions including finance, communications, human resources and information technology. This includes more efficient operating models, leveraging technology to reduce costs and administrative overheads, and simplifying processes and streamlined operations across departmental groups and portfolio entities.

Asset initiatives

Table 1.11: Asset initiatives – Department of Environment, Land, Water and Planning

(\$ million)

	2020-21	2021-22	2022-23	2023-24	2024-25	TEI
Fire and Emergency Management						
Reducing bushfire risk in a rapidly-changing climate	..	11.0	11.0	11.0	11.0	44.0
Management of Public Land and Forests						
Mt Baw Baw Alpine Resort wastewater plant	..	3.0	1.0	..	..	4.0
Total asset initiatives ^(a)	..	14.0	12.0	11.0	11.0	48.0

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

Fire and Emergency Management

Reducing bushfire risk in a rapidly-changing climate

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

Management of Public Land and Forests

Mt Baw Baw Alpine Resort wastewater plant

The ageing wastewater plant and sewerage network will be replaced at the Mt Baw Baw Alpine Resort to reduce environmental impacts and ensure amenity at the site is maintained.

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

DEPARTMENT OF FAMILIES, FAIRNESS AND HOUSING

Output initiatives

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

	2020-21	2021-22	2022-23	2023-24	2024-25
Child Protection and Family Services					
Early intervention and diversion	..	15.6	25.9	16.5	12.3
Maintaining the foundations of the children and families system	..	263.9	243.0	249.5	247.4
Putting Families First	..	5.3	6.2	6.3	..
Reforming care services	..	53.4	13.2	16.5	18.6
Community Participation					
Building better connected communities	..	1.8	0.4	0.4	0.4
Good Money	..	3.8	3.5	3.6	3.7
Public health and local place-based delivery	..	152.9	..	..	..
Responding to community-based healthcare demand	..	2.2	1.1	1.1	1.1
Disability Services					
Changing Places	..	2.5	..	..	..
Support for regulators and complaints handling bodies	..	12.4	11.0	..	..
Family Violence Service Delivery					
Central Information Point	..	12.9	..	..	..
Family Violence Graduate Program	..	0.5	0.7	..	..
Information sharing and family violence risk assessment and management reform	..	26.9	28.6	23.5	18.0
Intervening early to prevent family violence	..	1.2	1.2	..	..
Perpetrator accountability	..	12.8	1.7	1.8	1.8
Pets in refuges and crisis accommodation	..	0.6	0.2	0.2	0.2
Responses for children and young people impacted by family violence and sexual assault	..	14.1	9.7	10.0	10.3
Support for victim survivors of family violence and sexual assault	..	21.9	9.1	9.3	8.7
Housing Assistance					
Critical additional responses for people experiencing homelessness placed in hotels during the coronavirus (COVID-19) pandemic	19.5	11.5	(11.6)	(2.5)	..
Homelessness services	..	46.7	53.0	46.4	47.6
Paving the Way Forward: pathway to recovery at North Melbourne and Flemington housing estates	..	2.4	3.1	0.5	0.5
Tackling rough sleeping	..	5.9	8.1	10.2	2.0
LGBTIQ+ Equality Policy and Programs					
LGBTIQ+ Grants Program	..	1.0	..	..	..
Melbourne Pride 2021	..	1.0	..	..	..

	2020-21	2021-22	2022-23	2023-24	2024-25
Multicultural Affairs Policy and Programs					
Enhanced engagement approach with culturally and linguistically diverse (CALD) communities and complex families	23.8	..	..	..	..
Multicultural Festivals and Events Program	..	1.1	..	..	..
Multicultural seniors grants	..	2.0	2.0	2.0	2.0
Recovery together: jobs and stimulus initiatives for Victoria's multicultural communities	..	4.4	0.1	..	..
Supporting improved settlement outcomes	..	4.5	1.4	1.4	1.4
Tackling racism in Victoria head-on	..	0.6	0.6	0.3	..
Office for Disability					
Building inclusive and safe communities for Victorians with disability	..	8.1	0.3	0.4	0.4
Seniors Programs and Participation					
Elder abuse primary prevention, health service response and early intervention	..	1.0	..	..	..
Support to Veterans in Victoria					
Shrine of Remembrance	..	3.3	2.7	..	..
Supporting veterans	..	0.8	0.7	0.4	0.4
Women's Policy					
Improving outcomes for women in Victoria: strengthening Victoria's economic recovery through women's participation	..	2.1	2.1	..	..
Youth					
Engaging and supporting at-risk young people	..	9.2	9.2	..	..
Strengthening youth participation and connection	..	3.7	3.2	..	..
Total output initiatives ^(a)	43.3	714.0	430.3	397.7	376.9

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

Child Protection and Family Services

Early intervention and diversion

Further funding is provided for a range of early intervention programs to divert more families from involvement in the children and families system and statutory interventions. This includes a trial 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.

Aboriginal Community Controlled Organisations will continue to receive funding to give 400 Aboriginal families each year access to Koorie Supported Playgroups and In-Home Parent Coaching to support the home learning environments of young Aboriginal children.

Funding is also provided to pilot a new employment program, Frontline Victoria, which will fast-track degree qualified career changers into a career in the children and families sector. This program provides participants with financial support to complete graduate-level qualifications and paid placements with child and family services providers to develop participants' practical skills.

Funding for this initiative is linked to the Early Intervention Investment Framework.

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

Maintaining the foundations of the children and families system

Funding is provided to continue the expansion of the child protection workforce and increase out-of-home care placements for children who are unable to live safely with their families.

Funding is also provided for a range of initiatives to improve outcomes for vulnerable families and enhance the quality and safety of the children and families system, including:

- further funding to continue the transfer of case management of Aboriginal child protection and out-of-home care services to Aboriginal Community Controlled Organisations;
- Family Group Conferencing to divert vulnerable children and families from statutory services through a process led by family members to plan and make decisions for a child who is at risk of harm, abuse or neglect;
- additional funding for the settlement of civil claims for historical institutional child abuse and providing additional supports to Victorians in institutional care before 1990;
- continuation of Child FIRST services to connect vulnerable families to services that meet their needs;
- continuation of integrated healthcare in secure welfare services for children and young people while they are in secure care;
- continuation of enhanced cleaning and hygiene requirements in residential care and other settings to limit the spread of coronavirus (COVID-19); and
- continuation of assistance available to ensure the sustainability of community service organisations at risk of financial stress.

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

Putting Families First

Funding is provided to implement trials in Brimbank-Melton and Goulburn of a new whole-of-family support model. Interdisciplinary teams led by a family practitioner will work with vulnerable families with multiple health, justice or human services needs to improve their safety, health and wellbeing, and divert them from long-term acute and tertiary service usage.

Funding for this initiative is linked to the Early Intervention Investment Framework.

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

Reforming care services

Funding is provided for increased support to home-based carers and children and young people under their care. The package includes:

- an expansion of respite placements to kinship carers;
- an expansion of the training and support Carer KaFE program to permanent carers; and
- an expansion of the Better Futures and HomeStretch programs to assist eligible young people on permanent care orders to either remain in care until they turn 21 years of age or transition to independence.

Funding is also provided to continue the permanent carer helpline and the Keeping Connected Sibling and Placement Support and the Treatment Foster Care Oregon evidence-based models of care.

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

Community Participation

Building better connected communities

Funding is provided to continue a hotline operated by the Australian Red Cross that provides emotional support to help people feeling disconnected or lonely to engage with their local communities.

The reimagined Seniors Festival will be continued, providing outreach to isolated older people in aged care facilities through online, video and radio-based entertainment.

The Justice Connect not-for-profit law program will continue to give free and low-cost access to legal information and support, helping volunteers and not-for-profit community organisations to understand the law and achieve good governance.

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

Good Money

Funding is provided for Good Money services to deliver safe and affordable financial services through four shop fronts in Collingwood, Geelong, Dandenong and Morwell. Good Money delivers no interest and low interest loans, low-cost insurance and financial advice to individuals and households facing financial stress.

The funding will also enable the development of telephone and digital services and a continuation of financial wellbeing services in bushfire affected communities.

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

Public health and local place-based delivery

Refer to the Department of Health for a description of this initiative.

Responding to community-based healthcare demand

Refer to the Department of Health for a description of this initiative.

Disability Services

Changing Places

Funding is provided to construct new fully accessible public toilet facilities across Victoria. This builds on previous investment in Changing Places facilities and enables people with disability and high support needs to participate in social, recreational, and cultural activities across Victoria.

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

Support for regulators and complaints handling bodies

Refer to Whole of Government – Mental Health and Wellbeing for a description of this initiative.

Family Violence Service Delivery

Central Information Point

Funding is provided to continue the operation of the statewide Central Information Point which provides information to family safety practitioners in The Orange Door support and safety hubs, allowing them to assess and manage the safety risks of family violence victim survivors.

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

Family Violence Graduate Program

Funding is provided to support up to 80 new graduates to receive training and other development support while working to become specialists in a range of family violence services.

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

Information sharing and family violence risk assessment and management reform

Funding is provided to enable departments and agencies to support Phase Two organisations to meet obligations prescribed under the legislated family violence Multi-Agency Risk Assessment and Management (MARAM) framework and Child and Family Violence Information Sharing Schemes. Support includes workforce training and change management guidance and tools to ensure that organisational policies and practices are consistent with both information sharing schemes and the MARAM framework.

This initiative contributes to the:

- Department of Families, Fairness and Housing's Family Violence Service Delivery output;
- Department of Education and Training's Early Childhood Education output;
- Department of Health's Acute Training and Development output;
- Department of Justice and Community Safety's Policing and Community Safety output; and
- Courts Services Victoria's Courts output.

Intervening early to prevent family violence

Funding is provided to support the development of tools and resources for addressing drivers of sexual violence in young people, and the delivery of youth-focused programs that promote healthy relationships and community understanding of family violence.

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

Perpetrator accountability

Funding is provided to enable family violence specialists to deliver perpetrator interventions and contribute to an increasing evidence base about what works to change behaviour and prevent violence. Funding will enable specialists to work with perpetrators and their families to deliver Men's Behaviour Change programs, and to extend perpetrator responses and accommodation support.

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

Pets in refuges and crisis accommodation

Funding is provided to support victim survivors in family violence situations ensuring the safety of and ongoing connection with their pets. This includes flexible brokerage for family violence refuges to access pet boarding, pet foster care, rehousing programs and fitting out accommodation for the needs of pets. Funding will also support family violence refuge and crisis accommodation providers to develop relationships with animal shelters and local animal welfare agencies.

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

Responses for children and young people impacted by family violence and sexual assault

Funding is provided to continue the statewide expansion of services to adolescents who use violence in the home, extend sexually abusive behaviour treatment services and provide sexual assault support services targeted to children and young people.

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

Support for victim survivors of family violence and sexual assault

Funding is provided to continue case management responses for victim survivors of family violence in emergency accommodation and for victim survivors of sexual assault, to extend family violence supports and services including sexual assault services, statewide 24/7 crisis services, flexible support packages, culturally safe responses for Aboriginal survivors, and case management and brokerage for women on temporary visas. Funding is also provided to build the capacity of the service system to respond to culturally and linguistically diverse communities and faith communities.

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

Housing Assistance

Critical additional responses for people experiencing homelessness placed in hotels during the coronavirus (COVID-19) pandemic

Funding is provided to meet the housing and support needs of people in emergency accommodation. This supports vulnerable Victorians to remain in hotels until their transition into longer-term housing arrangements. Funding is also provided for additional security at hotels.

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

Homelessness services

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

- the Private Rental Assistance Program, that provides support to more than 7 000 households annually in establishing or maintaining a private rental tenancy, including an additional outreach initiative and the expansion of the Aboriginal Private Rental Assistance Program;
- an expansion of housing pathways for people exiting prison, to provide support in the period between prison release and access to housing, to prevent them from becoming homeless;
- continuing to deliver assertive outreach and supportive housing teams for rough sleepers;
- 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, mental health treatment and chronic health treatment;
- specialist leaving care and youth homelessness services, to support young people leaving care;
- the Kangan Education First Youth Foyer, which supports young people experiencing or at risk of homelessness by providing integrated accommodation and education-focused intervention for young people; and
- the H3 Alliance, to prevent and resolve homelessness in the rapidly expanding Wyndham growth corridor by increasing access to housing supply, providing outreach, transitional, legal and health support, building capacity and addressing issues that lead to housing vulnerability.

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

Paving the Way Forward: pathway to recovery at North Melbourne and Flemington housing estates

Funding is provided to continue and enhance community engagement activities undertaken during the coronavirus (COVID-19) shutdown of the North Melbourne and Flemington public housing towers. This initiative includes a new engagement approach and partnerships with residents, allowing them more input into the decisions that impact their homes, neighbourhoods and support services.

The program also responds to recommendations in the Victorian Ombudsman's *Investigation into the detention and treatment of public housing residents arising from a COVID-19 'hard lockdown' in 2020*.

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

Tackling rough sleeping

Funding is provided to the Journey to Social Inclusion program, delivered by Sacred Heart Mission, to provide intensive wrap-around support and services including head-leased properties to people facing long-term homelessness. The program also provides clients with support to sustain their housing, gain training and employment and establish stronger social connections.

Funding is also provided to establish a linked dataset to integrate data from departmental and agency systems, with a focus on rough sleeping, and to build a microsimulation model. Microsimulation modelling will help monitor and understand client outcomes and service demand, and improve understanding of risk factors to enable better targeting of early interventions. It will also assist in assessing the effectiveness of interventions and their translation to longer-term avoided costs across government.

Further development of the Community Services and Infrastructure Planning (CommSIP) tool and roll-out to other departments and agencies will support strategic, integrated service planning for rough sleepers engaging with government services.

Funding for this initiative is linked to the Early Intervention Investment Framework.

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

LGBTIQ+ Equality Policy and Programs

LGBTIQ+ Grants Program

Funding is provided to continue the LGBTIQ+ organisation grants program and the LGBTIQ+ Leadership Program. This initiative supports recovery for LGBTIQ+ community groups impacted during the coronavirus (COVID-19) pandemic and assists the development of leadership capability in individuals and organisations in the LGBTIQ+ community.

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

Melbourne Pride 2021

Funding is provided for Melbourne Pride 2021, a major one-off event to celebrate and support LGBTIQ+ communities. Melbourne Pride 2021 will mark the 40-year anniversary of the decriminalisation of homosexuality by the Victorian Parliament.

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

Multicultural Affairs Policy and Programs

Enhanced engagement approach with culturally and linguistically diverse (CALD) communities and complex families

Funding is provided to support the expansion of the prevention and preparedness work of the Culturally and Linguistically Diverse (CALD) Communities Taskforce. The Taskforce works in partnerships with community organisations, multicultural service providers, local government and the Victorian Multicultural Commission to develop community-specific, locally delivered solutions to help slow the spread of coronavirus (COVID-19) including through the promotion and adoption of COVIDSafe behaviours. This includes the provision of emergency relief, outreach supports, tailored health advice and innovative communications activities, including for CALD women and young people.

Local community organisations will be supported to deliver translated content to diverse communities and complex families about coronavirus (COVID-19). This funding will also support implementation of the Family Recovery Program, with a case worker engaging families for three to five months to help them negotiate recovery from the impacts of COVID-19.

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

- Multicultural Affairs Policy and Programs output; and
- Child Protection and Family Services output.

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

Multicultural Festivals and Events Program

Funding is provided to continue supporting multicultural festivals and events in Victoria. These festivals and events celebrate and promote multicultural diversity and foster social cohesion in the community.

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

Multicultural seniors grants

Funding is provided to support multicultural seniors' groups in Victoria, with a focus on helping older Victorians to connect with the community through regular social outings, cultural events and activities and promoting health and wellbeing.

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

Recovery together: jobs and stimulus initiatives for Victoria's multicultural communities

Funding is provided to develop a cross-government bicultural worker strategy aimed at recruiting and supporting bicultural workers to assist CALD communities to navigate government services.

Grants will also support multicultural communities to build, upgrade and renovate community infrastructure as they recover after the coronavirus (COVID-19) pandemic.

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

Supporting improved settlement outcomes

Funding is provided to achieve improved settlement outcomes for Victoria's humanitarian cohorts and emerging migrant communities. These supports will build community capacity and extend legal support for asylum seekers and temporary visa holders, and continue case management support and information on employment protections for migrant communities across Victoria. Funding will also increase the capacity for Regional Community Hubs to improve services for new migrants, refugees and asylum seekers across Victoria.

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

Tackling racism in Victoria head-on

Funding is provided to support the implementation of communication, community engagement and training initiatives to reduce vilification and hate-based conduct. These initiatives are part of the Government's response to the *Parliamentary Inquiry into Anti-Vilification Protections*.

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

Office for Disability

Building inclusive and safe communities for Victorians with disability

Funding is provided for accessible emergency communications for people with disability during emergencies, and to increase their capacity to plan ahead of emergencies and support their resilience in recovery periods.

Disability Liaison Officers will also continue to provide support for people with disability, facilitate access to health services and increase inclusiveness. Further funding is also provided to the Victorian Disability Advocacy Program to continue promoting the rights and voices of people with disability.

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

Seniors Programs and Participation

Elder abuse primary prevention, health service response and early intervention

Funding is provided to continue the Elder Abuse Prevention Networks, which raise awareness of elder abuse and deliver primary prevention activities, and help to meet obligations under the *National Plan to Respond to the Abuse of Older Australians (Elder Abuse) 2019-2023*.

Funding is also provided to continue the Integrated Model of Care in five health services. This model aims to strengthen elder abuse responses within public health services and community partners through workforce training, specialist clinical advice regarding older people and elder abuse, counselling and delivery of primary prevention activities through the Elder Abuse Prevention Networks.

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

Support to Veterans in Victoria

Shrine of Remembrance

Funding is provided to address critical safety and security issues at the Shrine of Remembrance, including upgrades and maintenance to stairs and lighting towers, and installation of security measures and ramps.

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

Supporting veterans

Funding is provided to extend the Public Sector Veterans Employment Strategy to assist veterans transitioning to the civilian workforce and support veterans to find employment in the Victorian public sector.

Funding is also provided for the commemoration of major events and anniversaries and for an ex-service organisation summit on veterans' welfare in 2022.

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

Women's Policy

Improving outcomes for women in Victoria: strengthening Victoria's economic recovery through women's participation

Funding is provided to establish a Gender Responsive Budgeting Unit within the Department of Treasury and Finance, working closely with the Office for Women, to ensure outcomes for women are measured and considered as part of budget decision-making processes, embedding gender impact analysis and understanding in the allocation of resources. This initiative supports implementation of the *Gender Equality Act 2020*.

Funding is also provided to deliver targeted economic security programs to support migrant and refugee women into employment. This funding enables community organisations to respond to the specific needs of women at different stages of their employment pathway, providing support, advice and mentoring to build the necessary confidence and skills to pursue employment, establish a small business or access further education.

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

This initiative contributes to the Department of Treasury and Finance's Budget and Financial Advice output.

Youth

Engaging and supporting at-risk young people

Funding is provided to continue initiatives that support young Victorians at risk of disengagement from the community. These community-led initiatives provide vulnerable young people from African and Pasifika backgrounds with culturally-specific early interventions and increased 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 anti-social behaviour.

Funding for this initiative is linked to the Early Intervention Investment Framework.

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

Strengthening youth participation and connection

Funding is provided to continue initiatives that support young people at risk of disengagement. This includes continuing the Latrobe Youth Space projects and services, the Regional Presence Project across four rural offices, the Marram Nganyin Aboriginal Youth Mentoring Program with Aboriginal organisations, and supporting young people from disadvantaged and culturally diverse communities to participate in Scouts and Girl Guides.

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

Asset initiatives

Table 1.13: Asset initiatives – Department of Families, Fairness and Housing (\$ million)

	2020-21	2021-22	2022-23	2023-24	2024-25	TEI
Child Protection and Family Services						
Maintaining the foundations of the children and families system	..	1.5	1.5	1.6	..	4.6
Total asset initiatives	..	1.5	1.5	1.6	..	4.6

Source: Department of Treasury and Finance

Child Protection and Family Services

Maintaining the foundations of the children and families system

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

DEPARTMENT OF HEALTH

Output initiatives

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

	2020-21	2021-22	2022-23	2023-24	2024-25
Acute Health Services					
100 000 lives	..	9.6	10.6	13.5	11.9
Boosting our healthcare workforce ^(a)	..	7.9	5.3	..	..
Driving shorter wait lists and better outcomes from elective surgery	..	10.6	10.6	0.2	0.1
Enabling a high-quality, efficient public pathology system	19.3	9.8	10.4	12.4	13.9
Expanding adult emergency departments	..	2.9	2.9	..	..
Health services cybersecurity	..	19.0	..	..	..
Healthshare ^(a)	0.7	35.3	40.2	41.6	32.9
Meeting demand for hospital services ^{(a)(c)}	..	1 401.9	742.5	761.0	780.1
Mildura Base Hospital planning ^(b)	..	0.8	1.3	..	..
Modernising Victoria's health system through governance reform	..	9.1	7.2	8.8	9.3
Public fertility care services for Victoria ^(a)	..	11.2	19.4	19.5	..
Ageing, Aged and Home Care					
Future provision of public sector residential aged care	..	28.8	..	..	..
Ambulance Services					
Ambulance demand	..	188.5	25.3	25.9	26.6
Ambulance Victoria sustainability	..	53.7	48.3	50.7	51.6
Drug Treatment and Rehabilitation					
Decriminalising public drunkenness	0.9	9.5	..	..	..
Medically supervised injecting rooms	..	18.7	21.4	..	..
Mental Health					
Victorian Fixated Threat Assessment Centre ^(a)	..	17.0	17.4	17.9	18.3
Primary, Community and Dental Health					
Enhanced engagement approach with culturally and linguistically diverse (CALD) communities and complex families	2.0	..	..	..	..
Responding to community-based healthcare demand ^(a)	..	76.1	12.8	1.0	1.1
Sunbury and Cobaw Community Health Hub expansion	..	3.0	..	..	..
Support for asylum seekers	..	3.9	..	..	..
Public Health					
Immunising Victorians against COVID-19: Phase 1A and Phase 1B vaccine rollout ^(c)	328.9	..	..	..	..
Public health and local place-based delivery ^(c)	..	800.7	8.7	8.5	4.7
Total output initiatives ^(d)	351.8	2 716.9	982.8	961.1	950.3

Source: Department of Treasury and Finance

Notes:

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

(b) This project is funded from the Regional Health Infrastructure Fund and is not included in the total output initiatives figures.

(c) These initiatives contribute to activity that attracts Commonwealth funding under the National Partnership on COVID-19 Response. Estimates of the Commonwealth's contribution are included.

(d) Table may not add due to rounding.

Acute Health Services

100 000 lives

Funding is provided to improve the health and life outcomes of 100 000 Victorians over five years by delivering a program of large scale improvement initiatives which work to reduce preventable hospital admissions, reduce unintended harm, and limit unnecessary medical interventions within Victoria's health system.

Funding for this initiative is linked to the Early Intervention Investment Framework.

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

Boosting our healthcare workforce

Funding is provided to expand Victoria's healthcare workforce pipeline following significant disruption during the coronavirus (COVID-19) pandemic. This includes the delivery of 200 000 additional student placement days in the public health system and supporting clinicians to undertake training to build their professional skills and competence in student education and supervision.

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

Driving shorter wait lists and better outcomes from elective surgery

Funding is provided to improve elective surgery access and outcomes, reduce elective surgery waiting lists by accelerating the uptake of more efficient same day surgical models and rapidly reassessing patients on wait lists, and piloting the expansion of alternative care pathways for suitable patients. This funding will complement the existing elective surgery wait list blitz and encourage efficient use of existing surgical capacity in health services.

Funding for this initiative is linked to the Early Intervention Investment Framework.

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

Enabling a high-quality, efficient public pathology system

Victoria's coronavirus (COVID-19) testing capacity will be expanded through the purchase and installation of additional pathology equipment and extra staff in public pathology laboratories. Funding is also provided to consolidate existing public pathology laboratories into networks supported by new laboratory information systems. This will enable greater coordination and efficiency of pathology testing across Victoria, building on the reforms which supported COVID-19 testing.

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

Expanding adult emergency departments

Funding is provided for service and capital planning to determine the future requirements of adult emergency departments at Maroondah Hospital, Casey Hospital, Northern Hospital, Werribee Mercy Hospital and Austin Hospital.

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

Health services cybersecurity

Funding is provided to strengthen cyber security measures for Victorian public health services and Ambulance Victoria. This includes support for next generation anti-virus protections, a Security Operations Centre, and a recovery service in the event of a successful cyber attack.

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

Healthshare

Funding is provided to establish shared procurement structures and supply chains to support Victorian health services. Consolidation of these functions will achieve efficiencies in procurement, reduce unnecessary variation across health services, and allow greater coordination of the State's medical stocks.

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

Meeting demand for hospital services

Funding is provided to support service delivery levels and performance in Victoria's hospitals, including additional funding for elective surgery, more emergency department staff, additional highly-specialised therapies, and to support new wards as they open.

This initiative contributes to the Department of Health's:

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

Mildura Base Hospital planning

Funding is provided to undertake service and capital planning to finalise the masterplan and business case for a future redevelopment of the Mildura Base Hospital.

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

Modernising Victoria's health system through governance reform

Health services will be supported to formalise new shared governance arrangements that commenced as part of Victoria's coronavirus (COVID-19) pandemic response. These changes will continue to support the efficient coordination and collaboration of public and acute health services in response to the pandemic and help deliver better outcomes and more equitable access across Victoria.

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

Public fertility care services for Victoria

Funding is provided to deliver public fertility care services, implementing the Government's commitment to assist more people to become parents through in vitro fertilisation. This includes providing up to 2 700 treatment cycles annually and a range of other fertility care services. Funding will also be provided for the first public sperm and egg bank in Australia, to ensure Victorians have access to donor sperm and eggs within the public system.

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

Ageing, Aged and Home Care

Future provision of public sector residential aged care

Additional funding is provided to public sector residential aged care services to continue to provide high-quality care to vulnerable aged persons, including those with mental health issues, and assist in meeting nurse to patient ratios in public sector residential aged care.

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

Ambulance Services

Ambulance demand

Additional funding is provided to respond to growing demand for ambulance services across Victoria and to respond to changing demand patterns following the coronavirus (COVID-19) pandemic. Funding is also provided to plan for the next tranche of ambulance station builds, including in regional growth areas such as Armstrong Creek and Marong.

This initiative contributes to the Department of Health's:

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

Ambulance Victoria sustainability

Funding is provided to boost Ambulance Victoria's operational resources, including new funding for 117 paramedics in addition to paramedics and support staff to be recruited as part of the Ambulance Demand initiative, and trialling a telehealth pilot to support patients with complex needs.

This initiative contributes to the Department of Health's:

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

Drug Treatment and Rehabilitation

Decriminalising public drunkenness

Funding is provided to establish the foundations for a health-based response to public drunkenness, implementing the Government's commitment to decriminalise public drunkenness. This includes funding for trial sites, including health outreach teams, transport and sobering up services. Funding is also provided for Aboriginal cultural safety initiatives.

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 Justice Policy, Services and Law Reform output.

Medically supervised injecting rooms

Funding is provided to support the continued implementation of responses to the review of the supervised injecting room trial, including operating funding for a further two years of service of the supervised injecting room located in North Richmond and funding to establish a second supervised injecting room in the City of Melbourne.

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

Mental Health

Victorian Fixated Threat Assessment Centre

Funding is provided for the Victorian Fixated Threat Assessment Centre to continue delivering coordinated responses, through co-located police and mental health clinicians, to serious threats of violence posed by people with complex needs.

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

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

Primary, Community and Dental Health

Enhanced engagement approach with culturally and linguistically diverse (CALD) communities and complex families

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

Responding to community-based healthcare demand

Funding is provided to address the impacts of the coronavirus (COVID-19) pandemic on community-based health care. This includes catch-up care for dental services, cancer services and maternal and child health services to ensure clients who were unable to engage over the past 12 months receive the care they need. A proportion of these funds will be allocated to support catch-up care for Aboriginal Victorians. Increases in demand for alcohol and other drugs (AOD) programs will be met by three new residential AOD treatment facilities, additional community-based counselling services and expanded forensic services.

Funding is also provided to 12 women's health services across Victoria to meet growing demand for gender responsive healthcare, including prevention of family violence support services, women's mental health and sexual and reproductive health services.

This initiative will also establish three new women's sexual and reproductive health hubs, and expand the operating hours and scope of services at existing hubs.

Funding is also provided to continue the Pathways program, which provides case management services to sex workers.

This initiative contributes to the Department of Health's:

- Admitted Services output;
- Dental Services output;
- Drug Treatment and Rehabilitation output; and
- Maternal and Child Health and Early Parenting Services output.

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

- Community Participation output; and
- Women's Policy output.

Sunbury and Cobaw Community Health Hub expansion

Funding is provided to expand the community facilities and services at the Sunbury and Cobaw Community Health Hub which provides a range of health, wellbeing and community services for the local area.

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

Support for asylum seekers

Funding is provided to continue provision of critical mental health supports to people seeking asylum who are ineligible for Medicare and income support, including nurse and GP care, mental health support, basic needs assistance including for food, medication and utilities, homelessness assistance and case coordination.

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

Public Health

Immunising Victorians against COVID-19: Phase 1A and Phase 1B vaccine rollout

Funding is provided to deliver vaccines to Victorians as part of the national coronavirus (COVID-19) vaccination program by establishing and equipping a range of vaccine hubs across the state, training immunisers, and providing booking pathways. Funding is also provided to develop necessary data and information technology systems, engage with the community about the availability and benefits of vaccination, and to safeguard patient safety.

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

Public health and local place-based delivery

Funding is provided to continue the core public health response to the coronavirus (COVID-19) pandemic, investing in capacity to respond to and manage any further spread and support continued easing of public health restrictions in Victoria. This will include continued operation of local public health units, wastewater surveillance and pathology capacity to prevent and protect communities from COVID-19.

Funding is provided to continue critical COVID-19 prevention activities, health promotion and specialised response capability to support Victorians living in public housing, disability accommodation and other high-risk accommodation settings with shared facilities.

This initiative contributes to the Department of Health's:

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

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

- Child Protection and Family Services output;
- Community Participation output;
- Concessions to pensioners and other beneficiaries output;
- Disability Services output; and
- Housing Assistance output.

Asset initiatives

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

	2020-21	2021-22	2022-23	2023-24	2024-25	TEI
Acute Health Services						
Austin Hospital Central Sterile Services Department	..	7.8	..	..	..	7.8
Building a world-class hospital in Maryborough ^(a)	..	0.5	10.0	41.4	40.9	94.8
Building emergency departments kids and families can count on ^(b)	..	10.8	15.9	66.6	6.3	99.7
Clinical technology refresh	..	18.0	..	..	..	18.0
Delivering more hospital beds for Melbourne's East (Angliss Hospital Expansion Stage 2) ^(c)	..	3.2	7.8	42.4	45.5	98.9
Echuca Wellness Centre	1.2	6.3	0.8	..	..	8.3
Enabling a high-quality, efficient public pathology system	10.5	18.5	38.4	29.7	19.4	116.5
Engineering infrastructure replacement program	..	50.0	..	..	..	50.0
Medical equipment replacement program	..	35.0	..	..	..	35.0
Meeting demand for hospital services ^(d)	..	15.0	..	..	..	15.0
Public fertility care services for Victoria	..	20.0	..	..	..	20.0
Regional Health Infrastructure Fund ^(e)	..	20.0	..	..	..	20.0
Swan Hill District Hospital Emergency Department Upgrade	0.2	2.0	10.0	31.0	5.5	48.7
Ten new community hospitals to give patients the best care ^(f)	..	29.3	277.1	247.7	1.4	555.5
Ageing, Aged and Home Care						
Rural and Regional Public Sector Residential Aged Care Services Revitalisation Strategy Stage 1 ^(g)	..	9.2	3.8	25.5	23.9	65.0
Drug Treatment and Rehabilitation						
Alcohol and other drugs residential rehabilitation treatment expansion	..	0.3	6.0	3.2	..	9.4
Total asset initiatives ^(h)	11.9	230.8	369.9	487.5	143.0	1 247.7

Source: Department of Treasury and Finance

Notes:

(a) The TEI of this initiative is \$100 million inclusive of funding provided in previous budgets and includes funding beyond 2024-25.

(b) The TEI of this initiative is \$102 million inclusive of funding provided in previous budgets. It includes \$40 million funding from the Commonwealth Government and \$3.2 million in previous output funding.

(c) The TEI of this initiative is \$103 million inclusive of funding provided in previous budgets.

(d) This project is funded from the Regional Health Infrastructure Fund and is not included in the total asset initiatives figures.

(e) This initiative includes planning for the future redevelopment of Mildura Base Hospital and minor capital works to meet demand for hospital services.

(f) The TEI of this initiative is \$675 million inclusive of funding provided in previous budgets.

(g) The TEI includes funding beyond 2024-25.

(h) Table may not add due to rounding.

Acute Health Services

Austin Hospital Central Sterile Services Department

Funding is provided to expand capacity of the Central Sterile Services Department at the Austin Hospital by installing four new batch washers and one trolley washer with related infrastructure works. This will increase the performance and capacity for reprocessing surgical instruments to meet surgical demand.

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

Building a world-class hospital in Maryborough

Funding is provided to construct a new two-level building that will improve patient services, amenity and accessibility with early works to commence in 2022. The new building will include a range of services including day surgery, birthing suites, medical imaging, pathology, ambulatory services and urgent care.

This initiative delivers on the Government's election commitment as published in *Labor's Financial Statement 2018*.

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

Building emergency departments kids and families can count on

Funding is provided to construct dedicated children's emergency departments at Northern Hospital, Frankston Hospital, Casey Hospital, Maroondah Hospital and University Hospital Geelong. The projects will reconfigure or expand emergency departments to ensure children receive care in a dedicated and appropriate environment.

This initiative delivers on the Government's election commitment as published in *Labor's Financial Statement 2018*.

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

Clinical technology refresh

Funding is provided to upgrade the network infrastructure needed to support and deliver patient-related services such as pathology, diagnostic imaging and patient management systems. This will improve delivery of information related to patient diagnostics and other clinical services and enhance cybersecurity.

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

Delivering more hospital beds for Melbourne's East (Angliss Hospital Expansion Stage 2)

Funding is provided to deliver an expansion of the Angliss Hospital including a new in-patient unit.

This initiative delivers on the Government's election commitment as published in *Labor's Financial Statement 2018*.

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

Echuca Wellness Centre

Funding is provided to build a new purpose-built cancer and wellness centre in Echuca to improve the access, comfort and amenities for patients and provide a more efficient working environment for staff.

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

Enabling a high-quality, efficient public pathology system

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

Engineering infrastructure replacement program

Critical engineering infrastructure will be upgraded and replaced in selected metropolitan, rural and regional hospitals. This covers a range of infrastructure items and can include emergency generators, cooling towers, nurse call systems, electrical or mechanical switchboards and patient lifts to enable continuity of health service delivery and compliance with regulatory requirements.

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

Medical equipment replacement program

Critical medical equipment in metropolitan, rural and regional health services will continue to be replaced. The equipment supports operating suites, emergency departments, surgical wards, intensive care units, neonatal and maternity services, and specialist areas. This will reduce risks for patients and staff and improve service availability through the introduction of newer, more advanced medical equipment.

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

Meeting demand for hospital services

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

Public fertility care services for Victoria

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

Regional Health Infrastructure Fund

A funding boost is provided to the Regional Health Infrastructure Fund to improve the quality and amenity of infrastructure across a range of rural and regional 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.

Swan Hill District Hospital Emergency Department Upgrade

Funding is provided to construct a new Emergency Department including medical imaging at Swan Hill District Hospital to replace the current outdated emergency department. This will increase the capacity and provide contemporary facilities to meet the current and future demand for emergency services in the local community. The initiative includes a \$30 million funding contribution from the Commonwealth Government.

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

Ten new community hospitals to give patients the best care

Funding is provided to construct and expand 10 community hospitals in Craigieburn, Cranbourne, Pakenham, Phillip Island, Sunbury, Torquay, Mernda, Eltham, Point Cook and the inner south of Melbourne. This investment will increase capacity and ensure patient access to high-quality health care services in key growth areas. Construction of the Cranbourne community hospital will start in 2021. Previous funding was provided for land acquisition and design works.

This initiative delivers on the Government's election commitment as published in *Labor's Financial Statement 2018*.

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

Ageing, Aged and Home Care

Rural and Regional Public Sector Residential Aged Care Services Revitalisation Strategy Stage 1

Funding is provided to rebuild the Glenview Community Care aged care facility in Rutherglen to deliver 50 beds and expanded capacity.

The development will enable improved models of care and will ensure the community has access to safe and high-quality public sector aged care services.

Funding is also provided to undertake detailed planning and design work for the future redevelopment of the Camperdown and Cohuna public sector aged care facilities.

This initiative contributes to the Department of Health's:

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

Drug Treatment and Rehabilitation

Alcohol and other drugs residential rehabilitation treatment expansion

Funding is provided to deliver an additional 10 beds and refurbish support areas at Westside Lodge in Sunshine to provide dual diagnosis and integrated treatment for both mental health and alcohol and other drug clients. This investment will enhance capacity, reduce wait times and improve treatment outcomes.

This initiative contributes to the Department of Health's:

- Drug Treatment and Rehabilitation output; and
- Mental Health Community Support Services output.

DEPARTMENT OF JOBS, PRECINCTS AND REGIONS

Output initiatives

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

	2020-21	2021-22	2022-23	2023-24	2024-25
Agriculture					
Accelerating Victoria's agriculture sector response to a changing climate	..	4.9	4.6	4.8	5.7
Animal welfare support	..	1.1	..	..	..
Implementation of the Victorian Forestry Plan	12.0	12.0	..	..	..
Rural Financial Counselling Service	..	1.9	1.9	2.0	..
Support for seasonal agriculture workforce	19.3	..	..	..	..
Transforming traceability	..	3.5	4.1	4.0	..
Victoria's Fruit Fly Strategy	..	1.9	1.7	1.5	1.3
Victorian Rural Women's Network	..	0.3	0.4	0.4	0.3
Business Precincts					
Digital Infrastructure Upgrade: Cremorne	..	1.0	..	..	..
Creative Industries					
Creative State: Creative Neighbourhoods program	..	2.2	1.5	0.4	0.4
Creative State: Cultural and creative organisations support and recovery	5.7	68.6	2.3	2.3	0.2
Creative State: Extending Music Works	..	3.6	3.6	2.6	1.1
Creative State: Increasing audiences and markets	..	0.8	1.5	0.1	0.1
Creative State: Multi-year investment framework for creative industries	..	6.0	6.0	6.0	6.0
Creative State: Regional and outer suburban touring program	..	1.3	1.3	1.0	1.0
Creative State: Revitalising our cultural institutions	..	8.0	8.3	..	..
Creative State: Screen industry strategy 2021-2025	..	24.3	30.1	31.1	35.1
Creative State: Stimulating new and innovative creative products	..	1.3	2.0	1.0	0.3
Creative State: Supporting First Nations, young and diverse talent, festivals and careers	..	1.3	1.0	1.0	0.7
Industry, Innovation, Medical Research and Small Business					
Circuit Breaker Action Business Support Package	147.0	..	..	..	..
Defence Capture Plan	..	2.7	2.7	..	..
Free Wi-Fi in Ballarat and Bendigo central business districts	..	3.6	..	..	..
Medical Research: Generation Victoria and Living Evidence	..	8.5	8.5	0.8	0.3
Melbourne central business district economic package	7.4	50.0	50.0	..	..
Securing and scaling mRNA vaccine manufacturing capability in Victoria: Stage one	..	30.0	20.0	..	..
Small business services and support	..	2.6	1.8	..	..
Supporting industries: COVID Coordination and Recovery	7.5	23.6	..	..	..

	2020-21	2021-22	2022-23	2023-24	2024-25
Jobs					
Getting Victorians Back to Work: Our Plan to minimise the risk and costs of greater inequality	..	7.6	6.7	3.7	3.7
Maximising local jobs and local content	..	11.4	11.2	9.0	9.0
Test Isolation Payments	55.2	..	..	..	..
Local Government and Suburban Development					
Emergency management sector reform: implementation of reviews and inquiries	2.5	0.3	..	..	..
Growing Suburbs Fund	..	50.0	..	..	..
Leadership for women in local government	..	0.6	0.5	0.4	0.3
Public Libraries Funding Program	..	2.7	2.2	2.2	2.2
Roadside Weeds and Pests Program	..	3.0	2.9	2.9	2.9
Rural Roads Support Package	..	0.7	0.7	..	..
Suburban recovery and revitalisation	..	0.5	0.5	..	..
Regional Development					
Addressing opportunities in place: A Thriving Central Goldfields Shire	..	1.0	..	..	..
Addressing opportunities in place: Latrobe Valley transition and transformation	..	10.0	..	..	..
Addressing opportunities in place: Portland Economic Diversification Plan	..	6.2	8.1	2.5	0.7
Ready to grow: supporting regional population growth	..	2.5	2.5	..	..
Seymour revitalisation	..	0.2	1.2	0.2	..
Strengthening Regional and Metropolitan Partnerships	..	8.0	8.0	..	..
Resources					
Resources for Recovery: Securing the Resources for Victoria's economic recovery	..	14.2	14.3	3.6	3.6
Sport, Recreation and Racing					
Backing Victoria's Racing Industry: Increase to VRI POCT payment	..	47.6	48.3	49.5	50.8
Building inclusive sport and recreation communities	..	1.0	1.0	1.0	1.0
Celebrating female sporting icons	..	0.3	..	..	..
Change our Game: Office for Women in Sport and Recreation	..	3.0	2.9	2.9	2.9
Harness Racing Victoria transformation program	..	4.1	..	..	..
Investing in local sports infrastructure	..	55.0	..	..	..
La Trobe University Sports Park	..	45.2	54.4	1.5	..
Sporting Trusts Support	..	48.3	..	..	..
Victorian Institute of Sport	..	8.2	8.2	8.2	..
Tourism and Major Events					
Business Events Program	..	10.2	10.9	10.9	10.9
Emerald Tourist Railway	..	11.2	..	..	..
Regional Travel Voucher Scheme expansion	6.0	..	..	..	..
Visitor Economy: destination marketing	..	27.5	27.5	..	..
Visitor Economy Partnerships	..	2.2	2.2	2.2	2.2

	2020-21	2021-22	2022-23	2023-24	2024-25
Trade and Global Engagement					
International education recovery and growth	..	12.4	12.8	12.8	12.9
Trade facilitation	..	5.0	..	..	..
Victorian Government Trade and Investment Network	..	1.8	0.8	0.8	0.8
Total output initiatives ^(a)	262.6	666.6	380.8	173.3	156.1
Base and efficiency review ^(b)	(116.0)	(33.0)	(58.2)	(68.1)	(68.7)

Source: Department of Treasury and Finance

Notes:

(a) Table may not add due to rounding.

(b) These savings acquit whole of government efficiencies announced in the 2019-20 Budget.

Agriculture

Accelerating Victoria's agriculture sector response to a changing climate

Funding is provided to deliver the Government's commitment to position Victoria as a leader in low-emissions agriculture, including through accelerating research in emissions reducing technologies, delivering on-farm action plans to measure and reduce emissions, updating the Victorian Land Use Information System and developing an Agricultural Climate Spatial Tool.

The Victorian Agriculture and Climate Change Statement will also be developed, which will be co-designed with industry and regional leaders and create a shared long-term vision about the role about the role of Victoria's agriculture sector in a net zero emissions economy.

This initiative contributes to the Department of Jobs, Precincts and Regions' Agriculture output.

Animal welfare support

Funding is provided for the following projects supporting animal welfare:

- enhanced infrastructure at Edgar's Mission Farm Sanctuary;
- feed and equipment at McIntyre Wildlife Shelter;
- feed, shelters, fencing, training and other items for Winged Horse Equine Welfare;
- treatment equipment for Horse Shepherd Equine Sanctuary;
- medical equipment and veterinary costs for Lamb Care Australia; and
- a virtual fence trial run by Surf Coast Wildlife Rescue.

This initiative contributes to the Department of Jobs, Precincts and Regions' Agriculture output.

Implementation of the Victorian Forestry Plan

Funding is provided for VicForests to deliver a range of forest management services to support implementation of the Victorian Forestry Plan. These activities include Leadbeater possum protection, bushfire management support, road maintenance and the provision of forest data services.

This initiative contributes to the Department of Jobs, Precincts and Regions' Agriculture output.

Rural Financial Counselling Service

Funding is provided for the State's contribution to the Rural Financial Counselling Service so it can continue to offer free and impartial advice to farming and related small businesses suffering financial hardship.

This initiative contributes to the Department of Jobs, Precincts and Regions' Agriculture output.

Support for seasonal agriculture workforce

Funding is provided for a response to the seasonal harvest workforce shortage to attract seasonal workers and ensure farmers have the workers they need. Support includes the seasonal harvest sign-on bonus for jobseekers who take up a harvest job; a co-contribution to quarantine costs for workers under the Commonwealth Government's Pacific mobility schemes; and Seasonal Workforce Industry Support grants.

This initiative contributes to the Department of Jobs, Precincts and Regions' Agriculture output.

Transforming traceability

Agricultural traceability systems will be strengthened to enhance Victoria's reputation for high-quality food and fibre products, driving growth in both local and export market access. This will be achieved by implementing a traceability and product integrity action plan which will provide increased information on traceability systems and improve biosecurity risk management. New traceability technologies will be trialled, building on successful Agriculture Victoria technology trials, and marketing campaigns will be developed to promote Victoria's paddock to plate journey.

This initiative contributes to the Department of Jobs, Precincts and Regions' Agriculture output.

Victoria's Fruit Fly Strategy

Funding is provided for Victoria's Fruit Fly Strategy, which will focus on preparedness and prevention activities, strengthening shared responsibility in the management of the Queensland Fruit Fly. The Strategy will protect jobs tied to strong regional industry and food export growth.

This initiative contributes to the Department of Jobs, Precincts and Regions' Agriculture output.

Victorian Rural Women's Network

Funding is provided to continue the Victorian Rural Women's Network. This program will deliver upskilling, leadership and capability building opportunities, thereby supporting the economic participation and resilience of rural women in Victoria.

Business Precincts

Digital Infrastructure Upgrade: Cremorne

Funding is provided for digital infrastructure upgrades in Cremorne. This will support implementation of the Cremorne Place Implementation Plan and enable innovation and business productivity improvements.

This initiative contributes to the Department of Jobs, Precincts and Regions' Business Precincts output.

Creative Industries

Creative State: Creative Neighbourhoods program

Funding is provided for established and emerging creative neighbourhoods, promoting affordable creative spaces for artists, greater security for creative enterprises and stimulating the growth of local creative industries in metro, regional and outer-urban areas.

Funding for Emporium Creative Hub will expand creative opportunities and experiences for the Bendigo region and its people. Funding for the Brunswick Design District will support development, investment and activation for creative enterprises in the heart of Brunswick.

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

Creative State: Cultural and creative organisations support and recovery

Funding is provided to strengthen and support Victoria's cultural and creative agencies impacted by the coronavirus (COVID-19) pandemic. Funding will help keep agencies, performing arts organisations and other cultural institutions such as the Abbotsford Convent open and active, retain their workforces, ensure their immediate solvency and enhance business recovery through to the end of 2021-22.

The Tech Connect program will fund training hubs to build technical capacity, safety and capability in Victoria's regional performing arts centres. Funding is also provided to deliver the Access All Stages program, enabling Arts Centre Melbourne to subsidise venue hire and labour fees to its resident companies (including Melbourne Theatre Company, Melbourne Symphony Orchestra, Opera Australia, Victorian Opera and the Australian Ballet) throughout 2021 and 2022.

Funding is also provided to enhance the visitor experience and operations as work continues on the final stage of the Geelong Arts Centre redevelopment.

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

- Creative Industries Portfolio Agencies output; and
- Creative Industries Access, Development and Innovation output.

Creative State: Extending Music Works

Funding is provided to extend the Music Works package, which will support musicians, managers, technicians, venues, peak bodies and small to medium industry businesses and organisations to accelerate the recovery and growth of Victoria's contemporary music scene. Funding also builds on the strategic partnership with the Victorian Music Development Office and Music Victoria.

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

Creative State: Increasing audiences and markets

Funding is provided to develop audiences and international markets for Victorian creatives through support for flagship events such as Melbourne International Games Week, a new Victorian First Peoples Art and Design Fair and Victoria's role within the Creative Cities Network.

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

Creative State: Multi-year investment framework for creative industries

Funding is provided to deliver a sustainable multi-year investment funding framework for non-government creative organisations, generating jobs and opportunities for creative workers. This funding will invest in a broad range of organisations across Victoria contributing to a vibrant creative state, as well as attracting audiences and developing markets through cultural tourism.

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

Creative State: Regional and outer suburban touring program

Funding is provided for content development through to on the road touring and presentations, showcasing the creative talents of regional and outer suburban communities, encouraging cultural tourism and providing equitable access to creative experiences and services.

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

Creative State: Revitalising our cultural institutions

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

Creative State: Screen industry strategy 2021-2025

Funding is provided to help transform Victoria's screen industry by growing jobs and economic activity, building skills and talent, creating homegrown content and intellectual property, and promoting our screen industry to the world. The Assigned Production Investment Program will help increase the volume and scale of Victorian-led screen production and the Victorian Screen Incentive Program will help attract international and interstate screen productions to Victoria. Initiatives such as Imagine Impact and Creators' Lab will also help accelerate development of high-end drama screenplays.

This initiative will also deliver flagship screen events and revitalise the Melbourne International Film Festival to reinforce Melbourne's position as Australia's leading destination for screen industry events.

Film Victoria's Attachment Program will be expanded to include opportunities for technical positions on visual effects productions where shortages exist. Continuation of the Key Talent Placements Program will also provide advanced skills development for writers, directors and other key creatives.

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

Creative State: Stimulating new and innovative creative products

Funding is provided to support a broad and diverse range of creative workers and organisations to develop bold new works, enhance skills and drive innovation, research and development. This initiative provides funding for the Creators Fund, a commissioning program delivered via Melbourne Fringe and support for collaborative new works through Asia TOPA.

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

Creative State: Supporting First Nations, young and diverse talent, festivals and careers

Funding is provided to develop opportunities and pathways to ensure the next generation of creative practitioners reflect the diversity of Victoria's broader community. Traineeships and better mentoring opportunities ensure job seekers from First Nations, youth and diverse backgrounds are better placed to obtain secure, well-paid work, while leadership programs will support a diverse cohort of mid-career and established creatives.

First Nation festivals and platforms such as Yirramboi, Blak & Bright Literature Festival and the Koori Art Show will facilitate more jobs and markets for artistic content, increasing the opportunity for new industry careers and emerging enterprises.

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

Industry, Innovation, Medical Research and Small Business

Circuit Breaker Action Business Support Package

Funding is provided to support Victorian businesses impacted by the five-day circuit breaker action in February, including:

- grant payments through the Business Costs Assistance Program, providing direct financial support to eligible employing and non-employing businesses including in the hospitality, food wholesaling, tourism, events and selected retail industries;
- additional payments of \$3 000 per premises for businesses who had previously received grant support through the Licensed Hospitality Venue Fund;
- funding for cancelled regional and metropolitan accommodation bookings through the Victorian Accommodation Support Program; and
- establishment of the Melbourne Travel Voucher Scheme, building on the success of the Regional Travel Voucher Scheme (RTVS), by offering 40 000 vouchers for travel in greater Melbourne, with a further 10 000 RTVS vouchers also provided.

This initiative contributes to the Department of Jobs, Precincts and Regions’:

- Industry, Innovation, Medical Research and Small Business output;
- Jobs output; and
- Tourism and Major Events output.

Defence Capture Plan

Victoria’s defence industry and supply chains will be supported to secure roles in delivering major defence contracts through advocacy, advisory and capability development activities. These objectives will be delivered through the Victorian Defence Industry Advocate and the operations of the Defence Council of Victoria, the Victorian Defence Alliances and the Defence Science Institute.

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

Free Wi-Fi in Ballarat and Bendigo central business districts

Funding is provided to continue free public Wi-Fi network services in the Ballarat and Bendigo central business districts for a further seven years. This will continue to support more affordable access to digital services in these locations and deliver benefits including greater digital inclusion, communications resilience and improved visitor experience.

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

Medical Research: Generation Victoria and Living Evidence

The Murdoch Children's Research Institute will continue to be supported to deliver the Generation Victoria (GenV) initiative, which aims to improve community health by tracking and analysing the health outcomes of a cohort of Victorian children over time. Research enabled by GenV will provide an evidence base to inform government policy, strategies, interventions and investments across a range of policy areas, including health, education and early childhood development.

Funding will also be provided for Living Evidence Phase Two, building on the successful delivery of the world's only Living Guidelines for COVID-19. The Living Evidence Consortium applies continuous surveillance to incorporate new evidence into clinical practice guidelines. This will support better patient outcomes through the development and maintenance of guidelines for five of Australia's high-burden disease groups: stroke, kidney disease, heart disease, diabetes and musculoskeletal conditions.

Melbourne central business district economic package

Funding is provided to stimulate economic activity and rejuvenate the City of Melbourne through the *CBD Dining Experiences Scheme* and the *Melbourne City Revitalisation Fund*. These programs will incentivise the public to return to the central business district and extend selected existing programs funded through the 20/21 *Melbourne City Recovery Fund*.

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

- Industry, Innovation, Medical Research and Small Business output; and
- Tourism and Major Events output.

Securing and scaling mRNA vaccine manufacturing capability in Victoria: Stage one

Funding is provided to support the establishment of a mRNA vaccine and therapeutic manufacturing capability in Victoria. This will be facilitated through collaboration with the Commonwealth and world-leading experts from Monash University, the University of Melbourne, the Doherty Institute, other leading research institutes and industry partners.

The establishment of local a mRNA manufacturing capability will provide vaccine security, ensure manufacturing can be contracted locally to mitigate global supply chain risks and create a more robust defence against future pandemics.

Small business services and support

The Government will continue supporting small and medium-sized Victorian businesses through business recovery and resilience mentoring services, small business support toolkits, and a Ready for Growth service to support high-growth potential businesses through masterclasses and personalised coaching, including in advanced digital engagement and innovation. Funding will be provided to continue support for implementation of the Victorian Small Business Commission's new case management system.

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

Supporting industries: COVID Coordination and Recovery

Funding is provided to continue the Government's engagement with Victorian businesses on industry recovery and adaptation guidance and preparedness in response to COVID-19, education programs and COVIDSafe communications and marketing campaigns. The Business Victoria Hotline will continue to be supported and Public Events Framework observers will support the coordination of safe public events.

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

Jobs

Getting Victorians Back to Work: Our Plan to minimise the risk and costs of greater inequality

Funding is provided to continue the following programs which support a strong and inclusive economy and employment growth in communities and cohorts hit hardest by the coronavirus (COVID-19) pandemic:

- community revitalisation and microenterprise development programs to help address entrenched disadvantage through place-based approaches;
- supporting Victoria's social enterprise sector through the Social Enterprise Network of Victoria and Social Traders, and continued resourcing for the management and monitoring of the Social Procurement Framework;
- Impact 21, which supports employment pathways for people with an intellectual disability, including Down syndrome, by developing work-ready skills and tailoring roles and support in collaboration with employers; and
- establishing the Local Transition Response Service to support workers facing retrenchment through rapid tailored assistance to manage the transition to alternative employment, including brokering local business-to-business solutions to redeploy affected workers.

This initiative contributes to the Department of Jobs, Precincts and Regions' Jobs output.

Maximising local jobs and local content

Funding is provided to ensure that opportunities for local businesses and workers associated with government procurement are maximised. The Office of the Local Jobs First Commissioner and Industry Capability Network Victoria will be resourced to oversee and enforce compliance with the *Local Jobs First Act 2003* and the Local Jobs First Policy.

Funding is provided to support the operation of Ethical Clothing Australia and the accreditation process for the Ethical Supplier Register.

Funding is provided to establish the Fair Jobs Code Unit in the Department of Jobs, Precincts and Regions to support implementation of the Fair Jobs Code, including undertaking education and compliance activities.

This initiative contributes to the Department of Jobs, Precincts and Regions' Jobs output.

Test Isolation Payments

Funding is provided for the delivery of Test Isolation Payments to support people without leave entitlements or existing financial support to self-isolate while awaiting coronavirus (COVID-19) test results or those caring for someone awaiting their test results, reducing risks of community transmission.

This initiative contributes to the Department of Jobs, Precincts and Regions' Jobs output.

Local Government and Suburban Development

Emergency management sector reform: implementation of reviews and inquiries

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

Growing Suburbs Fund

Funding is provided to extend the Growing Suburbs Fund to deliver critical local infrastructure projects that support economic participation and recovery after the coronavirus (COVID-19) pandemic across Melbourne's interface councils and regional Victoria's peri-urban shires, which are experiencing population growth and changing demographics.

The fund will provide grants for quality local community infrastructure such as libraries, community centres, arts and cultural facilities, parks and reserves, kindergartens/early learning centres and sport and recreation facilities.

This initiative contributes to the Department of Jobs, Precincts and Regions' Local Government and Suburban Development output.

Leadership for women in local government

Funding is provided to run a community leadership training program for 120 women across the local government sector. This will support women's participation across local government and progress towards the *Safe and Strong: A Gender Equality Strategy* target of 50 per cent female mayors and councillors by 2025.

This initiative contributes to the Department of Jobs, Precincts and Regions' Local Government and Suburban Development output.

Public Libraries Funding Program

Funding is provided to public libraries across Victoria to maintain the quality of resources and services. This will ensure that these facilities continue to deliver free and universal access to education, resources and other programs to Victorian communities.

This initiative contributes to the Department of Jobs, Precincts and Regions' Local Government and Suburban Development output.

Roadside Weeds and Pests Program

Funding is provided to regional, rural and interface councils with responsibility for maintaining municipal rural roads to prevent the establishment and spread of weeds and pests. This will reduce the risk of weed infestations on rural roadsides, helping to prevent the spread of fire along road reserves and onto adjacent public and private land, and flow-on benefits for weed and pest management on farming land.

This initiative contributes to the Department of Jobs, Precincts and Regions' Local Government and Suburban Development output.

Rural Roads Support Package

Funding is provided to deliver improvements in road asset management systems, integration and alignment across the 11 small rural shire councils. This will promote consistency in policy setting and road asset management practices over the medium and long term, producing ongoing efficiencies in road maintenance.

This initiative contributes to the Department of Jobs, Precincts and Regions' Local Government and Suburban Development output.

Suburban recovery and revitalisation

Funding is provided for the Springvale Road Boulevard streetscape improvement project in Greater Dandenong. These works will enhance the safety, accessibility and vibrancy of the local shopping strip.

This initiative contributes to the Department of Jobs, Precincts and Regions' Local Government and Suburban Development output.

Regional Development

Addressing opportunities in place: A Thriving Central Goldfields Shire

Funding is provided to renew the Go Goldfields Every Child, Every Chance initiative. The program brings together community, business, government, and not-for-profit partners to ensure every child in the Central Goldfields Shire has the opportunity to grow up safe, healthy, and confident.

This initiative contributes to the Department of Jobs, Precincts and Regions' Regional Development output.

Addressing opportunities in place: Latrobe Valley transition and transformation

Funding is provided to activate the Food Manufacturing Precinct on Alexanders Road in Morwell. This investment will deliver pioneering infrastructure allowing the precinct to manage greater water and energy demands. Activation of the precinct will create employment opportunities by attracting value-adding food businesses to the Latrobe Valley.

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

- Regional Development output; and
- Industry, Innovation, Medical Research and Small Business output.

Addressing opportunities in place: Portland Economic Diversification Plan

Funding is provided for a Portland Economic Diversification Plan to support economic diversification, growth and resilience in Portland and the broader Glenelg Shire. The Plan will deliver a number of projects including local freight road upgrades, Stage 2 of the Henty Employment Precinct infrastructure upgrades and the Portland Diversification Fund. These projects will be facilitated by the establishment of a Regional and Rural Victoria office in Portland.

This initiative contributes to the Department of Jobs, Precincts and Regions' Regional Development output.

Ready to grow: supporting regional population growth

Funding is provided to continue the Growing Regional Opportunities for Work program and the Regional Community Leadership program. These programs will ensure the impacts of the Government's regional investments are maximised by working with local businesses to create jobs for people who experience barriers to employment and ensuring that strong local leadership skills are fostered and used.

This initiative contributes to the Department of Jobs, Precincts and Regions' Regional Development output.

Seymour revitalisation

Funding is provided to progress the design and construction of enabling infrastructure in the Hildene Employment Precinct in Seymour. This will address the shortage of readily developable industrial land in the town and support the establishment of new businesses.

This initiative contributes to the Department of Jobs, Precincts and Regions' Regional Development output.

Strengthening Regional and Metropolitan Partnerships

Funding is provided to continue the Regional and Metropolitan Partnerships programs. The Partnerships provide a conduit for businesses, community groups and local government authorities to access State government programs and deliver specific and meaningful projects for their regions.

The Partnerships Development Fund will also be continued and expanded to the Regional Partnerships, providing targeted investments in local community-led projects to boost job creation and community connection.

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

- Regional Development output; and
- Local Government and Suburban Development output.

Resources

Resources for Recovery: Securing the Resources for Victoria's economic recovery

Funding is provided to support activities that respond to Victoria's extractive resources needs and deliver the Government's Big Build program, following a rise in economic activity throughout the State. Additional resources will assist with meeting a sustained increase in minerals exploration applications and work plan variation requests. Technical geological expertise will also be maintained to support the attraction of ongoing investment in the State's resources sector, underpinning regional jobs and economic activity.

This initiative contributes to the Department of Jobs, Precincts and Regions' Resources output.

Sport, Recreation and Racing

Backing Victoria's Racing Industry: Increase to VRI POCT payment

The Government will lift the amount of net wagering revenue that is returned to the Victorian Racing Industry from 1.5 per cent to 3.5 per cent, from 1 July 2021.

This change is expected to increase the Government's gross annual contributions by around \$50 million per year, although the net benefit to the racing industry is lower. This higher Government contribution will help bridge the gap between the New South Wales and Victorian racing industry funding frameworks, and help Victoria remain Australia's pre-eminent racing state.

Building inclusive sport and recreation communities

Funding is provided for the continued delivery of Reclink's ActiVIC program. This program supports diversity and inclusion by providing more equitable access to sport and active recreation for people with a disability, those from culturally and linguistically diverse backgrounds, Aboriginal Victorians and economically disadvantaged Victorians.

This initiative contributes to the Department of Jobs, Precincts and Regions' Sport, Recreation and Racing output.

Celebrating female sporting icons

Funding is provided to design and erect a statue of an iconic female netball identity at John Cain Arena.

This initiative contributes to the Department of Jobs, Precincts and Regions' Sport, Recreation and Racing output.

Change our Game: Office for Women in Sport and Recreation

Funding is provided to continue the Office for Women in Sport and Recreation and delivery of Change our Game initiatives supporting female participation and gender equality in sport. This includes the delivery of Community Activation and Scholarship grants.

This initiative contributes to the Department of Jobs, Precincts and Regions' Sport, Recreation and Racing output.

Harness Racing Victoria transformation program

Funding is provided for Harness Racing Victoria's transformation program. The transformation program will increase investment in the code by encouraging greater participation, reducing barriers to entry, and leveraging the strength of the industry in regional Victoria.

This initiative contributes to the Department of Jobs, Precincts and Regions' Sport, Recreation and Racing output.

Investing in local sports infrastructure

Funding is provided for grants programs that deliver new and upgraded community sport and recreation infrastructure, increasing participation opportunities and improving accessibility for the community. This will include strategically identified projects, such as large-scale or regionally significant sporting infrastructure and competitive grant funding. Sport specific facilities will also be delivered to assist the elite and sports development programs of state sporting associations.

Female Friendly Facilities funding will also be extended to provide grants to deliver community pavilions, change rooms, playing grounds, and courts, to ensure women and girls can access appropriate community sporting facilities.

This initiative contributes to the Department of Jobs, Precincts and Regions' Sport, Recreation and Racing output.

La Trobe University Sports Park

Funding is provided towards delivering professional standard football facilities for the Home of the Matildas and a future home for Football Victoria. Funding is also provided for a Rugby Centre of Excellence. Both the Home of the Matildas and the Rugby Centre of Excellence will support greater participation in football and rugby, particularly for women and girls and disadvantaged groups.

This initiative contributes to the Department of Jobs, Precincts and Regions' Sport, Recreation and Racing output.

Sporting Trusts Support

Funding is provided to support the operations of the Melbourne and Olympic Parks Trust, the State Sport Centres Trust and the Kardinia Park Stadium Trust which have been affected by public health restrictions during the coronavirus (COVID-19) pandemic.

This initiative contributes to the Department of Jobs, Precincts and Regions' Sport, Recreation and Racing output.

Victorian Institute of Sport

Funding is provided to the Victorian Institute of Sport to increase the number of Victorians categorised as elite athletes supported in the lead up to the Paris 2024 Olympic Games and to expand programs and support services for elite athletes.

This initiative contributes to the Department of Jobs, Precincts and Regions' Sport, Recreation and Racing output.

Tourism and Major Events

Business Events Program

Funding is provided to continue to attract a strong pipeline of business events to Melbourne and regional Victoria. As a high-yielding sector of the visitor economy, business events provide a pipeline of visitors during the off-peak and shoulder seasons and will continue to support the State's economic recovery.

This initiative contributes to the Department of Jobs, Precincts and Regions' Tourism and Major Events output.

Emerald Tourist Railway

Funding is provided to support the operation of the Emerald Tourist Railway.

This initiative contributes to the Department of Jobs, Precincts and Regions' Tourism and Major Events output.

Regional Travel Voucher Scheme expansion

Funding is provided to expand the Regional Travel Voucher Scheme through an additional 30 000 vouchers to encourage Victorian residents to travel within regional Victoria. Coupled with the additional vouchers provided in the Circuit Breaker Action Business Support Package, this initiative delivers an immediate demand stimulus for the tourism industry, supporting jobs and economic activity.

This initiative contributes to the Department of Jobs, Precincts and Regions' Tourism and Major Events output.

Visitor Economy: destination marketing

Funding is provided to support Victoria's visitor economy through targeted drive, short-haul flight, long-haul flight and growth marketing campaigns to encourage tourism visitation. These initiatives will continue to assist in rebuilding the Victorian visitor economy brand in response to the impact of the coronavirus (COVID-19) pandemic.

This initiative contributes to the Department of Jobs, Precincts and Regions' Tourism and Major Events output.

Visitor Economy Partnerships

Funding is provided for the continued transition of Regional Tourism Boards to Visitor Economy Partnerships, in line with the recommendations of the Regional Tourism Review. This will build capability, improve collaboration between the Government, regional councils and industry, and position regional Victoria to attract higher rates of visitation.

This initiative contributes to the Department of Jobs, Precincts and Regions' Tourism and Major Events output.

Trade and Global Engagement

International education recovery and growth

Funding is provided to continue programs that will assist the recovery and growth of Victoria's international education sector. This includes continuing the Study Melbourne brand, Study Melbourne Student Centre, and the Study Melbourne Inclusion and Empowered Programs. This initiative also continues delivery of the Global Education Network and Study Melbourne Hubs.

This initiative contributes to the Department of Jobs, Precincts and Regions' Trade and Global Engagement output.

Trade facilitation

Funding is provided for the Trade Mission Program to support exporters and strengthen business connections to international markets. This will be complemented by campaigns to promote Victorian industry capability locally and internationally.

This initiative contributes to the Department of Jobs, Precincts and Regions' Trade and Global Engagement output.

Victorian Government Trade and Investment Network

The continued operations of the Victorian Government Trade and Investment Network will be supported. The appointment of new investment professionals in strategic markets will also stimulate foreign direct investment flows and investment attraction in key sectors of the Victorian economy. This will assist the trade sector to recover from the impacts of the coronavirus (COVID-19) pandemic and support the State's longer-term economic recovery.

This initiative contributes to the Department of Jobs, Precincts and Regions' Trade and Global Engagement output.

This initiative contributes to the Department of Treasury and Finance's Invest Victoria output.

Departmental efficiency measures

Base and efficiency review

The Department of Jobs, Precincts and Regions will reduce its operating expenditure, including through opportunities to streamline administrative and policy functions including grants administration. This includes savings identified subsequent to the original base review process.

Asset initiatives

Table 1.17: Asset initiatives – Department of Jobs, Precincts and Regions (\$ million)

	2020-21	2021-22	2022-23	2023-24	2024-25	TEI
Business Precincts						
Fishermans Bend Innovation Precinct at the former General Motors Holden site	..	23.4	81.6	74.5	..	179.4
Creative Industries						
Creative State: Revitalising our cultural institutions	..	17.2	..	..	..	17.2
Total asset initiatives ^(a)	..	40.6	81.6	74.5	..	196.6

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

Business Precincts

Fishermans Bend Innovation Precinct at the former General Motors Holden site

Funding is provided to commence development of the former General Motors Holden site at Fishermans Bend into a centre of innovation in advanced manufacturing, engineering and design. This includes commencement of remediation works, installation of essential utility services and establishment of road access to the University of Melbourne's future School of Engineering campus scheduled to open in 2024.

This initiative contributes to the Department of Jobs, Precincts and Regions' Business Precincts output.

Creative Industries

Creative State: Revitalising our cultural institutions

Funding is provided to renew the exhibition offerings and visitor experience of the Melbourne Museum including a new Triceratops Gallery showcasing the recent acquisition of the most complete Triceratops fossil skeleton ever found, Gondwana Garden that will expand the Pauline Gandel Children's Gallery to create an outdoor exhibition experience featuring the megafauna of ice age Australia, and a rotating range of immersive digital experiences.

Funding is also provided to increase storage space and improve storage methods to help fulfil Melbourne Museum's custodial responsibilities to protect and create capacity to further develop cultural and scientific collections.

A concept design and business case will also be developed for future redevelopment of Scienceworks to expand its capacity to cater for growing demand.

This initiative contributes to the Department of Jobs, Precincts and Regions' Creative Industries Cultural Infrastructure and Facilities output.

DEPARTMENT OF JUSTICE AND COMMUNITY SAFETY

Output initiatives

Table 1.18: Output initiatives – Department of Justice and Community Safety (\$ million)

	2020-21	2021-22	2022-23	2023-24	2024-25
Advocacy, Human Rights and Victim Support					
Civil response to prohibit change or suppression practices	..	0.5	0.8	0.8	0.7
Implementing the Optional Protocol to the Convention against Torture and other Cruel, Inhumane or Degrading Treatment or Punishment	..	0.5	..	..	..
Justice system response to family violence	..	5.4	5.0	2.8	0.5
Restorative Engagement and Redress Scheme for Victoria Police employees	3.4	15.5	15.6	7.7	..
Supporting victims of crime	..	12.1	13.4	12.4	9.1
Supporting vulnerable Victorians	0.1	6.8	3.8	2.2	2.2
Community-Based Offender Supervision					
Improved oversight and support of offenders	..	12.3	0.9	0.9	..
Community Crime Prevention					
Crime Prevention initiatives	..	14.7	1.7	1.7	1.7
Emergency Management Capability					
Country Fire Authority digital radio upgrade ^(a)	..	7.3	8.7	23.9	31.3
Critical service delivery for Victoria's emergency services	..	58.7	11.9	..	..
Emergency management sector reform: implementation of reviews and inquiries	11.2	24.1	9.7	3.5	1.9
Emergency service organisations infrastructure	..	9.4	7.6	1.6	0.1
Fiskville Off-site Remediation and Redress Scheme development	..	6.5	13.3	..	..
High consequence chemical response	..	0.9	0.4	0.7	1.7
High-Risk Industries: Engagement and Enforcement Operation	49.7	50.0	..	..	..
Initiatives to fast-track Victoria's recovery from the 2019-2020 Victorian bushfires	..	60.5	34.2	5.6	4.1
Victorian fire season and water safety communications strategy and campaigns	..	7.6	7.9	6.7	6.7
Water safety and flood awareness campaigns	2.0	..	..	..	..
Gambling and Liquor Regulation					
Royal Commission into the Casino Operator and Licence	10.0	..	..	..	..

	2020-21	2021-22	2022-23	2023-24	2024-25
Justice Policy, Services and Law Reform					
Decriminalising public drunkenness	0.3	..	..	..	..
Implementing the Legislated Spent Convictions Scheme	..	1.0	1.5	..	..
Royal Commission into the Management of Police Informants	4.6	23.8	21.8	5.6	5.1
Supporting the State's forensic capability	2.6	12.2	12.3	12.8	12.9
Policing and Community Safety					
Drug tests on our roads	..	6.7	6.4	..	..
Embedded Youth Outreach Program	..	1.5	1.6	1.6	1.6
Initiatives to counter violent extremism	..	5.9	4.2	3.2	3.2
Victorian Fixated Threat Assessment Centre	..	2.8	2.9	3.3	3.1
Prisoner Supervision and Support					
Responding to critical needs in the prison system	..	8.7	16.2	16.6	..
Protection of Children, Personal Identity and Screening Services					
Disability Advice and Response Team for the Children's Court	..	0.7	1.0	1.2	1.0
Working with Children Check and National Disability Insurance Scheme worker screening	4.0	9.0	9.3	5.9	5.0
Public Prosecutions and Legal Assistance					
Increasing justice system capacity and service availability	..	17.7	14.4	12.5	10.8
Justice recovery	12.5	..	..	..	..
Legal assistance and critical early intervention support services	..	10.1	9.3	9.5	2.2
Sustainable delivery of prosecution services	..	12.6	12.8	13.0	13.3
Public Sector Information Management, Privacy and Integrity					
Safeguarding human rights and accountability in the information age	..	0.6	0.4	0.3	0.3
Regulation of the Victorian Consumer Marketplace					
Professional Engineers Registration Scheme	..	2.7	4.9	..	..
Residential Tenancies Dispute Resolution Scheme	4.7	..	..	..	..
Youth Justice					
Community based diversionary services and opening Cherry Creek	0.1	73.4	47.7	21.7	22.3
Youth Justice COVID-19 response	1.4	..	..	..	..
Total output initiatives ^(b)	106.6	482.2	301.5	177.8	140.8
Base and efficiency review ^(c)	(3.7)	(27.4)	(53.2)	(100.1)	(137.4)

Source: Department of Treasury and Finance

Notes:

(a) Additional funding of \$33.8 million in 2025-26 and \$33.8 million in 2026-27 is beyond the forward estimates.

(b) Table may not add due to rounding.

(c) These savings acquit whole of government efficiencies announced in the 2019-20 Budget.

Advocacy, Human Rights and Victim Support

Civil response to prohibit change or suppression practices

Funding is provided to establish a civil response scheme in the Victorian Equal Opportunity and Human Rights Commission to support the recent *Change or Suppression (Conversion) Practices Prohibition Act 2021*.

This initiative contributes to the Department of Justice and Community Safety's Advocacy, Human Rights and Victim Support output.

Implementing the Optional Protocol to the Convention against Torture and other Cruel, Inhumane or Degrading Treatment or Punishment

Funding is provided to begin giving improved assurance and oversight of the treatment of persons deprived of liberty. This will assist Victoria to work towards meeting obligations under the Optional Protocol to the Convention Against Torture and Other Cruel, Inhumane or Degrading Treatment or Punishment, as ratified by Australia in December 2017.

This initiative contributes to the Department of Justice and Community Safety's Advocacy, Human Rights and Victim Support output.

Justice system response to family violence

Funding is provided to further strengthen, integrate and embed the justice system's response to family violence through:

- establishing legal services in The Orange Door network;
- continuing counselling and trauma programs to support women in prison;
- continuing family violence training and implementation of the Multi-Agency Risk Assessment and Management (MARAM) framework across the justice portfolio supported by specialist family violence practice leads embedded in Corrections Victoria and Youth Justice;
- building family violence capacity through dedicated research and evaluation functions; and
- better identification of perpetrators and continuation of tailored intervention programs to support behaviour change and help break the cycle of family violence.

This initiative contributes to the Department of Justice and Community Safety's Advocacy, Human Rights and Victim Support output.

Restorative Engagement and Redress Scheme for Victoria Police employees

Funding is provided to implement the redress and restorative engagement scheme for victims of workplace sexual harassment and sexual assault at Victoria Police.

This initiative contributes to the Department of Justice and Community Safety's Advocacy, Human Rights and Victim Support output.

Supporting victims of crime

Funding is provided to start transformation of the victim service system through establishing the foundations for a new Financial Assistance Scheme for victims of crime. Funding is also provided to continue the intermediaries program and provide a new victims legal service.

This initiative contributes to the Department of Justice and Community Safety's Advocacy, Human Rights and Victim Support output.

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

Supporting vulnerable Victorians

Funding is provided to recruit new honorary justices to address demand through Honorary Justice Services Support and to continue the Youth Referral and Independent Persons Program for young people and the guardianship, investigation and Independent Third Persons programs at the Office of the Public Advocate.

This initiative contributes to the Department of Justice and Community Safety's Advocacy, Human Rights and Victim Support output.

Community-Based Offender Supervision

Improved oversight and support of offenders

Funding is provided to improve community safety through strengthened oversight and rehabilitative support of offenders including those on Community Correction Orders. This includes establishing a central specialised team to provide case management oversight of high-risk, complex offenders on Community Correction Orders.

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

Community Crime Prevention

Crime Prevention initiatives

Funding is provided for initiatives to keep Victorian communities safe by addressing the root causes of crime, including the provision of Youth Crime Prevention Grants and other initiatives as well as partnerships with National Motor Vehicle Theft Reduction, Crime Stoppers and Neighbourhood Watch.

Funding for this initiative is linked to the Early Intervention Investment Framework.

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

Emergency Management Capability

Country Fire Authority digital radio upgrade

Funding is provided to the Country Fire Authority (CFA) to replace CFA's digital radios, to ensure continued reliability and interoperability with other emergency services agencies, to further improve responsiveness to emergency events.

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

Critical service delivery for Victoria's emergency services

Funding is provided for critical programs and increased demand for the Emergency Services Telecommunication Authority, Life Saving Victoria, State Control Centre, and Emergency Management Victoria.

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

Emergency management sector reform: implementation of reviews and inquiries

Funding is provided for immediate actions and the next phase of critical work to strengthen Victoria's emergency management arrangements and implementation of actions from the Government's response to recent inquiries undertaken by the Inspector-General for Emergency Management and the Commonwealth Government's Royal Commission into National Natural Disaster Management.

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

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

This initiative contributes to the Department of Jobs, Precincts and Regions' Local Government and Suburban Development output.

This initiative contributes to the Department of Transport's Transport Safety and Security output.

Emergency service organisations infrastructure

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

Fiskville Off-site Remediation and Redress Scheme development

Funding is provided to clean up contaminated sites neighbouring the former Country Fire Authority (CFA) Training College at Fiskville and to undertake initial design and engagement on a Redress Scheme for affected persons.

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

High consequence chemical response

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

High-Risk Industries: Engagement and Enforcement Operation

Funding is provided for the High-Risk Industries Engagement and Enforcement Operation to ensure that designated high-risk and at-risk industries are compliant with Chief Health Officer directions and public health restrictions in response to the coronavirus (COVID-19) pandemic.

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

Initiatives to fast-track Victoria's recovery from the 2019-2020 Victorian bushfires

Funding is provided for initiatives in communities impacted by the 2019-2020 Victorian bushfires including case management, financial counselling, mental health support, legal aid, business support, restoration of waterways, reconstruction and rebuilding, replacement of visitor assets, wildlife welfare, and supports for schools and early childhood services.

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

Victorian fire season and water safety communications strategy and campaigns

Funding is provided for an overarching communication strategy to guide the approach to hazards preparation and response, including the Victorian Fire Season Campaign and Water Safety Campaign.

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

Water safety and flood awareness campaigns

Funding is provided to Life Saving Victoria and the Victorian State Emergency Service to deliver urgent water safety measures and a Community Safety Flood Awareness campaign.

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

Gambling and Liquor Regulation

Royal Commission into the Casino Operator and Licence

Funding is provided to establish a Royal Commission into Crown Melbourne Limited's suitability to hold its Victorian casino licence and the suitability of its associates, including Crown Resorts Ltd.

This initiative contributes to the Department of Justice and Community Safety's Gambling and Liquor Regulation output.

Justice Policy, Services and Law Reform

Decriminalising public drunkenness

Refer to the Department of Health for a description of this initiative.

Implementing the Legislated Spent Convictions Scheme

Funding is provided to establish the Spent Convictions Scheme, which will be administered by Victoria Police and provide a framework for controlled disclosure of certain criminal records after periods without serious reoffending.

This initiative contributes to the Department of Justice and Community Safety's Justice Policy, Services and Law Reform output.

Royal Commission into the Management of Police Informants

Funding is provided to support the Government's response to the Royal Commission into the Management of Police Informants, including:

- establishing a Special Investigator, a Human Source Auditor and an independent Implementation Monitor;
- operational costs to the State and the Independent Broad-based Anti-Corruption Commission in responding to the Royal Commission;
- additional resources for Victoria Legal Aid and for a dedicated Office of Public Prosecutions response team;
- enhanced Victoria Police governance and operational procedures for management of human sources, including provision of education and training for police on disclosure obligations and continuation of the information management platform; and
- additional support staff in appeal courts.

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

- Justice Policy, Services and Law Reform; and
- Policing and Community Safety output.

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

This initiative contributes to Parliament's Public Sector Integrity output.

Supporting the State's forensic capability

Funding is provided to continue the delivery of key forensic services at the Victorian Institute of Forensic Medicine, and facility upgrades to enhance the forensic capability of the Institute. This includes the addition of magnetic resonance imaging technology, lab equipment, structural upgrades, and new case management systems. Funding is also provided to support the Donor Tissue Bank of Victoria.

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. The continuation of the drug driving program will help police get dangerous drivers off the State's roads and avoid the risk of serious road injuries and casualties associated with driving under the influence of drugs.

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

Embedded Youth Outreach Program

Funding is provided to continue the embedded Youth Outreach Program in the existing locations of Werribee and Dandenong, where police officers and youth workers are paired to provide assessment, initial support and referral for vulnerable young people and prevent possible future reoffending.

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

Initiatives to counter violent extremism

Funding is provided to continue funding key responses to countering violent extremism, including diversion and disengagement initiatives in youth and adult justice, and the establishment of a multi-agency panel to assist with case management across multiple services.

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

- Policing and Community Safety output;
- Community Crime Prevention output;
- Prisoner Supervision and Support output; and
- Youth Justice Custodial Service output.

Victorian Fixated Threat Assessment Centre

Refer to the Department of Health for a description of this initiative.

Prisoner Supervision and Support

Responding to critical needs in the prison system

Funding is provided to address immediate needs in the prison system through continuation of Vocational Education and Training across the prison system and the ATLAS psycho-educational and wellbeing support for prisoners on remand, and extension of the Disability and Complex Needs Service program for women being piloted at the Dame Phyllis Frost Centre.

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

Protection of Children, Personal Identity and Screening Services

Disability Advice and Response Team for the Children's Court

Funding is provided for a team to support young people with disability who have matters before the Children's Court.

This will lead to a clear pathway for young people to access disability support in a timely manner, helping to reduce the burden on the courts and reducing the time to hear a matter.

This initiative contributes to the Department of Justice and Community Safety's Protection of Children, Personal Identity and Screening Services output.

Working with Children Check and National Disability Insurance Scheme worker screening

Funding is provided to support the Working with Children Check unit, and for the operation of a National Disability Insurance Scheme (NDIS) worker screening unit that checks to confirm that existing or prospective NDIS workers do not pose a risk to people with disability.

This initiative contributes to the Department of Justice and Community Safety's Protection of Children, Personal Identity and Screening Services output.

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

Public Prosecutions and Legal Assistance

Increasing justice system capacity and service availability

Funding is provided to improve the justice system's service availability and capacity to respond to the increasing volume of matters moving through the courts, and to reduce delays caused by the coronavirus (COVID-19) public health restrictions.

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

- Public Prosecutions and Legal Assistance output;
- Prisoner Supervision and Support output; and
- Policing and Community Safety output.

Justice recovery

Funding is provided to increase the justice system's capacity to reduce delays caused by the coronavirus (COVID-19) public health restrictions, build a stronger and more accessible justice system and improve the safety of family violence victims. The funding will:

- expand the specialist family violence legal services model which focuses on early legal advice, helping to resolve family violence matters outside of court;
- introduce a Victoria Legal Aid Help Before Court service, to assist people prepare online before their court date;
- expand legal service for regional Aboriginal Victorians; and
- provide additional legal assistance for vulnerable women experiencing or at risk of family violence while pregnant or with young children.

Funding for Justice recovery is also described under Court Services Victoria.

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

- Public Prosecutions and Legal Assistance output; and
- Policing and Community Safety output.

Legal assistance and critical early intervention support services

Funding is provided to continue critical legal services and improve access to justice for Victorians who need support through:

- continuing grant payments to Community Legal Centres;
- expanding the Mabels family violence service;
- continuing the WestJustice Mortgage Stress Service which delivers a combination of legal, social, health and financial assistance to prevent the repossession of homes and reduce mortgage stress;
- supporting the Federation of Community Legal Centres;
- supporting the Victorian Law Reform Commission's reference on stalking, harassment and similar conduct, and the use of Personal Safety Intervention Orders;
- continuing Victoria Legal Aid's (VLA) Independent Advocacy and Support service;
- employing additional VLA lawyers and support staff to represent and assist parents and children in child protection legal proceedings;
- delivering the Coronial Council review into improving the experiences of bereaved families in the coronial process;
- providing specialist legal services to the LGBTIQ+ community;
- supplementing Victoria's contribution to the Community Legal Assistance Service System; and
- supporting the Victorian Equal Opportunity and Human Rights Commission and reduce its dispute resolution service backlog.

Funding for this initiative is linked to the Early Intervention Investment Framework.

This initiative contributes to the Department of Justice and Community Safety's Public Prosecutions and Legal Assistance output.

Sustainable delivery of prosecution services

Funding is provided for the Office of Public Prosecutions to continue to prosecute offenders effectively, to provide support for victims and witnesses, increase the use of digital evidence, and provide a strong focus on family violence.

This initiative contributes to the Department of Justice and Community Safety's Public Prosecutions and Legal Assistance output.

Public Sector Information Management, Privacy and Integrity

Safeguarding human rights and accountability in the information age

Funding is provided for the Office of the Victorian Information Commissioner to fulfil its legislated obligations under the *Integrity and Accountability Legislation Amendment (Public Interest Disclosures, Oversight and Independence) Act 2019*, which came into effect on 31 December 2019.

This initiative contributes to the Department of Justice and Community Safety's Public Sector Information Management, Privacy and Integrity output.

Regulation of the Victorian Consumer Marketplace

Professional Engineers Registration Scheme

Funding is provided for the operation of a mandatory statutory professional engineers registration scheme in Victoria, promoting a qualified and experienced workforce that allows Victorian engineers to compete in national and international markets.

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

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

Residential Tenancies Dispute Resolution Scheme

Funding is provided to support Consumer Affairs Victoria and the Dispute Settlement Centre of Victoria to administer and operate the Residential Tenancies Dispute Resolution Scheme, assisting landlords and tenants to negotiate reduced rent or rent payment plans.

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

Youth Justice

Community based diversionary services and opening Cherry Creek

Funding is provided for core youth justice programs, ongoing investment in diversionary programs, and establishing a new custodial operating model at Cherry Creek.

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

- Youth Justice Community-Based Services output; and
- Youth Justice Custodial Services output.

Youth Justice COVID-19 response

Funding is provided to strengthen and support the Youth Justice response to the coronavirus (COVID-19) pandemic in Victoria's Youth Justice Centres.

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

Departmental efficiency measures

Base and efficiency review

The Department of Justice and Community Safety will reduce its operating expenditure by streamlining administrative functions, improving procurement arrangements and increasing its efficiency through innovative work practices and productivity enhancing reforms.

Asset initiatives

Table 1.19: Asset initiatives – Department of Justice and Community Safety (\$ million)

	2020-21	2021-22	2022-23	2023-24	2024-25	TEI
Advocacy, Human Rights and Victim Support						
Supporting victims of crime	..	7.6	..	..	..	7.6
Supporting vulnerable Victorians	..	1.0	0.5	..	..	1.5
Community-Based Offender Supervision						
Improved oversight and support of offenders	..	0.3	..	..	..	0.3
Emergency Management Capability						
Emergency management sector reform: implementation of reviews and inquiries	1.3	..	..	..	..	1.3
Emergency service organisations infrastructure	..	3.2	3.1	0.1	3.0	9.4
High consequence chemical response	..	..	4.7	1.4	..	6.1
High-Risk Industries: Engagement and Enforcement Operation	5.1	2.4	..	..	..	7.5
Justice Policy, Services and Law Reform						
Royal Commission into the Management of Police Informants	..	6.5	1.3	1.3	..	9.1
Supporting the State's forensic capability	..	33.0	7.2	..	..	40.2
Policing and Community Safety						
Delivering new police station infrastructure	..	17.0	19.0	7.5	0.1	43.5
Total asset initiatives ^(a)	6.4	70.9	35.8	10.3	3.1	126.5

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

Advocacy, Human Rights and Victim Support

Supporting victims of crime

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

Supporting vulnerable Victorians

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

Community-Based Offender Supervision

Improved oversight and support of offenders

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

Emergency Management Capability

Emergency management sector reform: implementation of reviews and inquiries

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

Emergency service organisations infrastructure

Funding is provided to enhance the facilities of emergency service organisations to provide modern, fit-for-purpose infrastructure, including refurbishment of the Country Fire Authority station at Doreen, replacement of stations at Serpentine, Metcalfe, Irymple, and information, communication and technology upgrades at the Edithvale station. A new Port Fairy Victorian State Emergency Services facility will be developed and co-located with the local Country Fire Authority unit. Funding is also provided to redevelop Life Saving Victoria's Wonthaggi clubhouse, Williamstown clubhouse, and Point Lonsdale beach base.

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

High consequence chemical response

Funding is provided to Fire Rescue Victoria to increase the agency's capability to effectively contain and mitigate transportable High Consequence Chemical (HCCs) incidents.

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

High-Risk Industries: Engagement and Enforcement Operation

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

Justice Policy, Services and Law Reform

Royal Commission into the Management of Police Informants

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

Supporting the State's forensic capability

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

Policing and Community Safety

Delivering new police station infrastructure

Funding is provided to deliver new and upgraded police station infrastructure, including new land for new station developments and the replacement of Benalla Police Station.

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

DEPARTMENT OF PREMIER AND CABINET

Output initiatives

Table 1.20: Output initiatives – Department of Premier and Cabinet (\$ million)

	2020-21	2021-22	2022-23	2023-24	2024-25
Digital Government and Communications					
Better customer experiences through insightful design	..	1.8	1.8	1.8	1.8
Commercial passenger vehicles quick response code solution	0.9	..	..	..	..
Cyber Safe Victoria 2021+	..	13.4	13.3	12.3	11.8
Enhancing customer experience with more digital services for Victorians	..	25.0	25.7	..	..
Planning for government shared services infrastructure evolution	3.7	12.0	..	..	..
Single Digital Presence	..	14.6	14.6	..	..
Victoria Together	..	2.5	..	..	..
Victoria's Open Data Program	..	1.8	1.7	1.8	1.8
Government-wide Leadership, Reform and Implementation					
Extending public sector behavioural science capability	..	1.5	1.5	1.5	1.5
Insights Victoria	7.9	7.9	..	..	..
Securing Victoria's international interests	..	2.3	2.1	0.3	..
Suburban workplace hubs	8.3	5.9	5.9	..	..
Industrial Relations					
Better supports for on-demand or gig workers in Victoria	..	5.1	0.2	..	..
Maintaining Positive Public Sector Industrial Relations	..	1.2	1.2	1.2	1.2
Management of Victoria's Public Records					
Public Record Office Victoria: Asset Maintenance and Renewal Program	0.8	..	..	..	..
Total output initiatives ^(a)	21.5	94.9	67.9	18.8	18.0
Base and efficiency review ^(b)	0.5	(10.3)	(14.9)	(21.3)	(21.3)

Source: Department of Treasury and Finance

Notes:

(a) Table may not add due to rounding.

(b) These savings acquit whole of government efficiencies announced in the 2019-20 Budget.

Digital Government and Communications

Better customer experiences through insightful design

Funding is provided for the continuation of the three streams - Business Insights, Service Design and Public Engagement - of the Centralised Public Engagement Capability program. This program improves the experience of those interacting with government and provides community insights that inform improvements to government services and programs.

This initiative contributes to the Department of Premier and Cabinet's Digital Government and Communications output.

Commercial passenger vehicles quick response code solution

Funding is provided to expand the whole of government quick response (QR) code contact tracing system to commercial passenger vehicles. Expansion of the system will enable drivers and passengers to use a fit for purpose contact tracing system.

This initiative contributes to the Department of Premier and Cabinet's Digital Government and Communications output.

Cyber Safe Victoria 2021+

Funding is provided to continue Victoria's program to protect public services from cyber attacks through improvements to government cybersecurity controls and early detection of cyber risks. World-class technology and software tools will be deployed on public sector networks to defend against malicious software and provide targeted reporting.

This initiative contributes to the Department of Premier and Cabinet's Digital Government and Communications output.

Enhancing customer experience with more digital services for Victorians

Funding is provided to continue Service Victoria's operations and improve public access to services by creating new channels for simple, faster, high-volume transactions such as grant applications and permit approvals.

This initiative contributes to the Department of Premier and Cabinet's Digital Government and Communications output.

Planning for government shared services infrastructure evolution

Funding is provided to plan for the evolution of shared services technology infrastructure to further improve operational efficiency, capacity and flexibility.

This initiative contributes to the Department of Premier and Cabinet's Digital Government and Communications output.

Single Digital Presence

Funding is provided to support a common digital publishing platform to manage and consolidate a range of government websites to give a consistent user experience and easier access to online information and services.

This initiative contributes to the Department of Premier and Cabinet's Digital Government and Communications output.

Victoria Together

Funding is provided to continue Victoria Together, an online platform delivering enhanced online experiences to Victorians during and after the coronavirus (COVID-19) pandemic. Victoria Together also shares a range of online content that supports the wellbeing and connection of disadvantaged and isolated Victorians.

This initiative contributes to the Department of Premier and Cabinet's Digital Government and Communications output.

Victoria's Open Data Program

Funding is provided for the Open Data Program, which supports greater public access to Victorian data. Maintaining and continuing the development of DataVic – Victoria's existing open data portal – will promote innovation, increase public trust in government, and empower citizens by supporting businesses, entrepreneurs and communities to access and use data to create innovative products or improve the quality of services.

This initiative contributes to the Department of Premier and Cabinet's Digital Government and Communications output.

Government-wide Leadership, Reform and Implementation

Extending public sector behavioural science capability

Funding is provided for the continuation of the Behavioural Insights Unit, which provides analysis and advice to government departments and agencies including as part of the Government's coronavirus (COVID-19) pandemic response and recovery.

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

Insights Victoria

Funding is provided to extend the Insights Victoria platform, which supports continued monitoring and reporting of public health and mobility and use of cross-portfolio data and analytics to track the rollout and progress of key economic recovery initiatives. This information will inform targeted policies and programs, and support public communications and campaigns as part of the Government's coronavirus (COVID-19) pandemic response and recovery.

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

Securing Victoria's international interests

Funding is provided to strengthen Victoria's international engagement efforts. This includes identification of emerging economic opportunities in overseas markets, renewed memberships with the Asia Society and the Australia India Institute.

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

Suburban workplace hubs

Funding is provided to trial five workplace hubs in suburban Melbourne to support work location flexibility for up to 2 380 public servants each week. This will support local economic activity in the suburbs with more foot traffic and spending at local traders. It will also assist with the COVIDSafe return of employees to CBD offices by alleviating accommodation pressures and reducing public health risks in commuting daily on public transport.

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

Industrial Relations

Better supports for on-demand or gig workers in Victoria

Funding is provided for a project establishment team to start implementing the Government's response to the Inquiry into the Victorian On-Demand Workforce. This includes the development of standards to encourage fair conduct and accountability by platform businesses and to improve transparency between these businesses and the workers they engage.

Funding is provided to commence work to establish a support service or agency to assist on-demand workers.

This initiative contributes to the Department of Premier and Cabinet's Industrial Relations output.

Maintaining Positive Public Sector Industrial Relations

Funding is provided for the continued operations of the Public Sector Industrial Relations Unit, which oversees the enterprise bargaining processes across the public sector and provides industrial relations services to the Government.

This initiative contributes to the Department of Premier and Cabinet's Industrial Relations output.

Management of Victoria's Public Records

Public Record Office Victoria: Asset Maintenance and Renewal Program

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

Departmental efficiency measures

Base and efficiency review

The Department of Premier and Cabinet will reduce its operating expenditure, including through opportunities to streamline administrative and policy functions, improve procurement efficiency and reduce its consultancy expenditure.

Asset initiatives

Table 1.21: Asset initiatives – Department of Premier and Cabinet (\$ million)

	2020-21	2021-22	2022-23	2023-24	2024-25	TEI
Digital Government and Communications						
Enhancing customer experience with more digital services for Victorians	..	8.1	8.1	..	..	16.2
Government-wide Leadership, Reform and Implementation						
Alternative Quarantine Accommodation Hub: Planning	10.0	5.0	..	..	..	15.0
Management of Victoria's Public Records						
Public Record Office Victoria: Asset Maintenance and Renewal Program	..	0.5	0.2	..	..	0.7
Total asset initiatives ^(a)	10.0	13.6	8.3	..	..	31.9

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

Digital Government and Communications

Enhancing customer experience with more digital services for Victorians

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

Government-wide Leadership, Reform and Implementation

Alternative Quarantine Accommodation Hub: Planning

Funding is provided for planning and design works for a new purpose-built quarantine accommodation hub.

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

Management of Victoria's Public Records

Public Record Office Victoria: Asset Maintenance and Renewal Program

Funding is provided to maintain and renew essential building infrastructure at the Victorian Archives Centre in North Melbourne to protect the public records collection from environmental damage.

This initiative contributes to the Department of Premier and Cabinet's Management of Victoria's Public Records output.

DEPARTMENT OF TRANSPORT

Output initiatives

Table 1.22: Output initiatives – Department of Transport (\$ million)

	2020-21	2021-22	2022-23	2023-24	2024-25
Accommodation and workplace modernisation strategy	0.5	0.5	2.6	2.6	2.6
Coronavirus (COVID-19) impacts on the transport network	296.2	..	..	..	..
Maintenance and management of new assets	4.5	49.3	6.5	6.4	5.2
Bus Services					
Bus service improvements and reform	..	11.9	18.8	14.7	15.2
Fishing and Boating					
Better boating facilities ^(a)	..	6.3	6.3	3.3	3.3
Fisheries investment plan ^(b)	..	2.6	2.7	2.7	2.8
Ports and Freight					
Mode Shift Incentive Scheme	..	3.6	..	..	..
Sustainable local ports	..	4.1	1.7	..	..
Regulation of Commercial Passenger Vehicle Services					
Multi-Purpose Taxi Program	..	5.0	5.0	5.0	5.0
Road Asset Management					
Murray River bridge crossing upgrades	..	5.2	5.9	4.8	..
Road Operations					
A more productive road network for freight	..	0.9	0.6	0.7	..
Active transport	..	1.8	1.2	1.1	1.1
Bulla Bypass	..	13.5	..	..	..
Ison Road – Rail Overpass	..	1.8	1.8	..	..
Metropolitan Road Upgrades	..	14.7	5.0	0.1	0.4
Regional Road Upgrades	..	6.7	3.9	0.2	0.2
Road Safety Strategy ^(c)	2.1	8.1	14.8	18.5	12.3
School crossing supervisor program	..	20.3	20.8	..	..
Zero and low emission vehicles: commercial sector	..	4.0	1.0	..	..
Train services					
Caulfield rationalisation works ^(d)	..	..	..	0.0	0.0
Caulfield Station Interchange Project: planning	..	2.0	..	..	..
Regional rail sustainability	..	100.4	48.1	..	..
RideSpace	7.5	1.9	..	..	..
Rolling stock maintenance and disposal programs	2.4	17.7	7.8	4.0	1.6
South Dynon train maintenance facility	..	0.3	2.0	7.7	7.9
Tram Services					
Tram infrastructure upgrades	..	0.2	0.2	0.2	0.2
Tram performance	..	4.1	..	..	1.6

	2020-21	2021-22	2022-23	2023-24	2024-25
Transport Infrastructure					
Capacity improvements to Wyndham Vale and Melton	..	22.0	..	..	..
Fitzroy Gasworks Sports Centre	..	0.2	0.2	0.2	..
Improving transport connections to Fishermans Bend	..	6.0	9.0	..	..
Public transport accessibility and amenity upgrades	..	7.3	2.6	..	..
Transport Safety and Security					
Emergency Management Sector Reform	4.4	11.8	9.2	1.5	1.5
Total output initiatives ^(e)	317.6	334.3	177.6	73.7	61.0
Base and efficiency review ^(f)	(8.5)	(81.9)	(128.8)	(112.0)	(111.8)

Source: Department of Treasury and Finance

Notes:

(a) This initiative will be funded from the Better Boating Fund.

(b) This initiative includes \$0.4 million of funding from the Recreational Fishing License Trust.

(c) This initiative includes funding from the Transport Accident Commission.

(d) Funding represented as 0.0 due to rounding.

(e) Table may not add due to rounding.

(f) These savings acquit whole of government efficiencies announced in the 2019-20 Budget.

Accommodation and workplace modernisation strategy

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

Coronavirus (COVID-19) impacts on the transport network

Funding is provided to address the impacts of the coronavirus (COVID-19) pandemic on the transport network. This includes offsetting the impact of lower revenue for train, tram and bus operators to continue service delivery, additional cleaning to support public health and ensure that users are safe using public transport, providing traffic management at road and border checkpoints and compliance and monitoring of the commercial passenger vehicle industry.

This initiative contributes to the Department of Transport's:

- Bus Services – Statewide output;
- Regulation of Commercial Passenger Vehicle Services output;
- Road Network Performance output;
- Train Services – Metropolitan output;
- Train Services – Regional output;
- Train Services – Statewide output; and
- Tram Services output.

Maintenance and management of new assets

Funding is provided for operating and maintenance works on metropolitan and regional public transport assets that have begun or will begin operations before June 2022. This will facilitate delivery of public transport services, provide additional frontline staff at stations, and maintain new assets that give greater amenity and security.

This initiative contributes to the Department of Transport's:

- Road Asset Management output;
- Train Services – Metropolitan output;
- Train Services – Regional output;
- Train Services – Statewide output; and
- Tram Services output.

Bus Services

Bus service improvements and reform

Funding is provided to progress bus network reform and for the delivery of service changes and extensions across Victoria including:

- route adjustments and extensions to complement Big Build projects;
- school special services in Shepparton and Horsham;
- new and extended routes in Clyde, Clyde North and Tarnet North;
- network changes in the Yarra Valley and Broadmeadows;
- additional services between Moonee Ponds and Melbourne University;
- upgrades and improvements to the Sunbury bus interchange;
- service uplifts for bus routes between Fishermans Bend and the Melbourne central business district;
- improvements to the bus interchange near the former General Motors Holden site; and
- operational improvements at Southern Cross Station to improve the reliability of existing bus services.

Funding is also provided to continue the Westgate Punt ferry service across the Yarra River between Fishermans Bend and Spotswood.

This initiative contributes to the Department of Transport's:

- Bus Services – Metropolitan;
- Bus Services – Statewide output; and
- Transport Infrastructure output.

Fishing and Boating

Better boating facilities

Critical boating infrastructure will be upgraded at Warnambool and Lake Bullen Merri. This will improve local boating facilities and increase accessibility for users, while supporting tourism and employment in the greater Warnambool and Colac regions.

The Government will continue working with local councils and land managers to remove boat ramp parking and launching fees at Victoria's public boat ramps.

This initiative delivers on the Government's election commitment as published in *Labor's Financial Statement 2018*.

This initiative contributes to the Department of Transport's Fishing and Boating output.

Fisheries investment plan

Operational funding is provided for the fish hatchery in Shepparton. It will produce up to 1.6 million additional fish stock in Victorian waters every year, promote recreational fishing and support new jobs in the Shepparton region. The Victorian Fisheries Authority will strengthen its fishing crime enforcement and get a new ocean patrol vehicle to support its operations.

This initiative contributes to the Department of Transport's Fishing and Boating output.

Ports and Freight

Mode Shift Incentive Scheme

The Mode Shift Incentive Scheme will be continued, encouraging the transfer of freight from road to rail, reducing congestion and improving safety for all road users.

This initiative contributes to the Department of Transport's Ports and Freight output.

Sustainable local ports

Critical works will be undertaken on the breakwater in Apollo Bay and local port infrastructure at Lakes Entrance. These will improve user safety and accessibility to these facilities, while supporting local businesses and employment.

A new strategy and framework will be developed to guide future Government investment in Victoria's local port network.

This initiative contributes to the Department of Transport's Ports and Freight output.

Regulation of Commercial Passenger Vehicle Services

Multi-Purpose Taxi Program

The Multi-Purpose Taxi Program lifting fee and wheelchair accessible vehicle subsidy will continue to incentivise the supply of wheelchair-accessible vehicles and services for people with mobility needs.

This initiative contributes to the Department of Transport's Regulation of Commercial Passenger Vehicle Services output.

Road Asset Management

Murray River bridge crossing upgrades

Funding is provided to the road maintenance program for road surface replacement and bridge structure renewals at crossings along the Murray River. This work will address road asset deterioration and reduce road user exposure to safety hazards.

This initiative contributes to the Department of Transport's Road Asset Management output.

Road Operations

A more productive road network for freight

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

Active transport

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

Bulla Bypass

Funding is provided to progress planning for a bypass of Bulla, to relieve pressure on the Sunbury to Bulla Road and improve transport connections in Melbourne's growing north.

This initiative contributes to the Department of Transport's:

- Road Operations output; and
- Transport Infrastructure output.

Ison Road – Rail Overpass

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

Metropolitan Road Upgrades

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

Regional Road Upgrades

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

Road Safety Strategy

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

School crossing supervisor program

Local government authorities will receive funding to enhance school crossing supervision and increase road safety around schools.

This initiative contributes to the Department of Transport's Road Safety output.

Zero and low emission vehicles: commercial sector

Funding is provided for a new innovation fund to encourage the early adoption of zero and low emission vehicles by the commercial sector, including the commercial passenger vehicle, freight and construction sectors. This initiative will invite proposals from industries that support transition towards zero and low emission technologies.

This is a component of the comprehensive Zero Emissions Vehicles (ZEV) package made possible by a zero and low-emissions vehicle road user charge.

This initiative contributes to the Department of Transport's:

- Ports and Freight output;
- Regulation of Commercial Passenger Vehicle Services output; and
- Road Network Performance output.

Train Services

Caulfield rationalisation works

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

Caulfield Station Interchange Project: planning

Funding is provided to plan for future upgrades at Caulfield Station to improve customer amenity and passenger flows, noting that an increase in platform-to-platform interchange movements is expected at the station after the opening of the Metro Tunnel.

This initiative contributes to the Department of Transport's:

- Train Services – Metropolitan output; and
- Transport Infrastructure output.

Regional rail sustainability

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

RideSpace

Real-time passenger crowding information is being provided for metropolitan trains, stations and platforms through the RideSpace online tool launched in January 2021. Access to real-time information will help passengers to make decisions about which train services they are comfortable using.

This initiative contributes to the Department of Transport's Train Services – Statewide output.

Rolling stock maintenance and disposal programs

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

South Dynon train maintenance facility

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

Tram Services

Tram infrastructure upgrades

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

Tram performance

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

Transport Infrastructure

Capacity improvements to Wyndham Vale and Melton

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

Fitzroy Gasworks Sports Centre

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

Improving transport connections to Fishermans Bend

The Government will continue planning development and protection for transit corridors within Fishermans Bend. This includes planning for land acquisition and corridor protection in the precinct, as well as further investigation of the feasibility of high capacity transport options.

This initiative contributes to the Department of Transport's Transport Infrastructure output.

Public transport accessibility and amenity upgrades

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

Transport Safety and Security

Emergency Management Sector Reform

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

Departmental efficiency measures

Base and efficiency review

The Department of Transport will reduce portfolio operating expenditure by streamlining administrative and policy functions, including through reducing functional overlaps, program consolidation, the implementation of new technologies and improvements to business processes.

Asset initiatives

Table 1.23: Asset initiatives – Department of Transport (\$ million)

	2020-21	2021-22	2022-23	2023-24	2024-25	TEI
Accommodation and workplace modernisation strategy	..	4.7	4.5	..	..	9.1
Bus Services						
Bus service improvements and reform	..	8.2	5.4	..	..	13.7
Safer public transport	..	1.9	1.2	..	..	3.1
Fishing and Boating						
Fisheries investment plan ^(a)	..	0.7	..	..	..	0.7
Ports and Freight						
Sustainable local ports	..	1.6	..	..	..	1.6
Road Operations						
A more productive road network for freight	..	19.3	7.8	6.7	5.6	39.4
Active transport	..	5.2	10.7	..	..	15.9
Improving the Calder Freeway ^(b)	2.0	12.0	85.8	0.2	..	100.0
Ison Road – Rail Overpass ^(c)	..	10.3	..	..	..	tbc
Metropolitan Road Upgrades	..	2.4	6.4	15.4	6.6	30.8
Mickleham Road Upgrade Stage 1 ^(d)	..	14.9	..	..	..	tbc
Regional Road Upgrades	..	4.1	12.7	..	..	16.7
Road Safety Strategy ^{(e)(f)}	226.4	56.6	10.7	15.7	20.7	330.0
Train Services						
Caulfield rationalisation works ^(g)	0.3	46.8	123.2	38.6	5.9	240.1
Lydiard Street Level Crossing Upgrade	..	4.2	6.3	..	..	10.5
New metropolitan trains ^{(g)(h)}	tbc	tbc	tbc	tbc	tbc	985.8
Regional rail sustainability	..	133.0	107.9	110.5	113.2	464.6
Rolling stock maintenance and disposal programs ^(g)	..	44.5	65.3	9.1	5.5	125.1
South Dynon train maintenance facility ⁽ⁱ⁾	tbc	tbc	tbc	tbc	tbc	tbc
Tram Services						
Tram infrastructure upgrades ^(g)	..	0.5	25.7	124.0	138.6	367.6
Tram performance ⁽ⁱ⁾	..	9.1	12.6	15.0	..	36.7
Transport Infrastructure						
Capacity improvements to Wyndham Vale and Melton	..	50.7	20.9	..	..	71.6
Central Pier Docklands redevelopment	..	3.0	..	..	..	3.0
Fitzroy Gasworks Sports Centre ^(k)	..	4.8	42.5	7.1	..	54.5
Public transport accessibility and amenity upgrades	..	14.1	1.4	..	..	15.5
Total asset initiatives ^(l)	228.7	680.9	766.9	548.0	534.2	3 082.9

Source: Department of Treasury and Finance

Notes:

(a) This project will be funded from the Recreational Fishing License Trust.

(b) This project includes Commonwealth funding of \$50 million.

(c) The State has committed \$10.3 million for early works. The TEI and estimated completion date will be disclosed following funding consideration of future work packages.

(d) Includes funding of \$7.3 million sourced from the Metropolitan Road and Intersection Upgrades project. The State has committed \$14.9 million for early works. The TEI and estimated completion date will be disclosed following funding consideration of future works packages.

(e) This project includes funding from the Transport Accident Commission.

(f) This project includes Commonwealth funding of \$183.3 million.

(g) The TEI includes funding beyond 2024-25.

(h) Funding allocation is not reported at this time due to the commercial sensitivity of the procurement process.

(i) The TEI will be disclosed following further project planning and development.

Notes (continued):

(j) This project includes funding of \$1.0 million from the City of Melbourne.

(k) This project includes funding contribution from the City of Yarra.

(l) Table may not add due to rounding. Totals include expenditure for initiatives with 'tbc'.

Accommodation and workplace modernisation strategy

Funding is provided to optimise the Department of Transport's use of office space, undertake critical works, and uplift productivity through new flexible working arrangements.

This initiative contributes to all outputs of the Department of Transport.

Bus Services

Bus service improvements and reform

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

Safer public transport

Toughened glass safety screens will be installed on 450 Victorian buses to improve safety and security for bus drivers. Handrails will also be replaced across the tram fleet to improve safety for passengers.

This initiative contributes to the Department of Transport's:

- Bus Services – Metropolitan output; and
- Tram Services output.

Fishing and Boating

Fisheries investment plan

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

Ports and Freight

Sustainable local ports

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

Road Operations

A more productive road network for freight

A new automated road assessment and permit system will be developed to allow heavy vehicles to access the road network in a faster and more efficient way. Pre-approved heavy vehicle types and mapping of key routes will be expanded to support safer and more reliable heavy freight movements.

Funding is also provided for a program of priority bridge upgrades and renewal works to improve safety and productivity across the State's road network.

This initiative contributes to the Department of Transport's:

- Road Asset Management output;
- Road Network Performance output; and
- Road Safety output.

Active transport

A package of priority projects will be funded to promote Victoria's walking and cycling network safety and usage, including:

- early works for a new shared trail between Eltham and Greensborough;
- a bridge structure with shared bike and walking lanes along the Kew to Highett Strategic Cycling Corridor at Toorak Road, as part of the Anniversary Trail; and
- pedestrian infrastructure at the intersection of Highbury Road, Seven Oaks Road and Newhaven Road in eastern metropolitan Melbourne.

Active Transport Victoria will continue to plan and deliver active transport commitments across Victoria's walking and cycling network.

This initiative contributes to the Department of Transport's:

- Road Network Performance output; and
- Transport Infrastructure output.

Improving the Calder Freeway

Funding is provided to progress planning of targeted upgrades, including improvements to safety and capacity at Calder Park Interchange, along the Calder Freeway between Gap Road in Sunbury and the M80 Ring Road. This initiative is supported by co-funding from the Commonwealth Government.

This initiative contributes to the Department of Transport's:

- Road Network Performance output; and
- Transport Infrastructure output.

Ison Road – Rail Overpass

Funding is provided to progress early works for the construction of a bridge over the Geelong-Melbourne rail line to connect Ison Road through Wyndham West and the Princes Freeway corridor. Once completed, this will allow for direct travel between developing residential areas in Melbourne's west and employment and education precincts.

Funding is also provided to develop a business case for upgrades to the Werribee Main Road/Princes Freeway interchange.

This initiative contributes to the Department of Transport's Road Network Performance output.

Metropolitan Road Upgrades

Funding is provided for a number of upgrades on metropolitan roads to improve safety and travel times, and to develop high-priority projects for future upgrades, at locations including:

- Springvale Road and Virginia Street intersection, Springvale;
- Canterbury Road and Heathmont Road intersection, Heathmont;
- Bulla Road and Tullamarine Freeway Interchange;
- Somerton Road, Mickleham Road to Roxburgh Park Drive;
- Craigieburn Road East, Hume Freeway Overpass to Epping Road;
- York Road between Swansea Road and Monbulk Road, Mount Evelyn;
- Derrimut Road, Hopkins Road and Boundary Road in Tarneit; and
- Punt Road, Princes Highway East to Swan Street, Richmond.

This initiative contributes to the Department of Transport's:

- Road Network Performance output; and
- Road Safety output.

Mickleham Road Upgrade Stage 1

Funding is provided to progress early works for the upgrade of Mickleham Road between Somerton Road and Dellamore Boulevard, Greenvale to improve transport connections in Melbourne's growing north.

This initiative contributes to the Department of Transport's:

- Road Network Performance output; and
- Transport Infrastructure output.

Regional Road Upgrades

Funding is provided for a number of upgrades on regional roads to improve network efficiency and road safety, and to develop high-priority projects, at locations including:

- Western Freeway and Learmonth Road intersection;
- Corridor Improvements, Surf Coast Highway;
- Corridor Improvements, Bellarine Link Stage 1, Geelong;
- Bunurong Road, Cape Paterson;
- Traffic Controllers, Barwon Heads; and
- Black Forest Drive, Woodend.

Funding is also provided for the Heavy Vehicle Safety and Productivity Program and Bridges Renewal Program.

This initiative contributes to the Department of Transport's:

- Road Network Performance output; and
- Road Safety output.

Road Safety Strategy

Initiatives under the new Road Safety Strategy 2021-2030 and first Action Plan will be delivered. These initiatives will support research and development into new safety technologies, identify strategies to increase public awareness and compliance, and promote road safety for vulnerable road users, including food-delivery riders and older drivers.

Additional cameras will be installed across Victoria's road network to reduce the risk of speeding related fatalities and serious injuries. The Department of Transport will review drink-driving and other policies, and enforcement options to detect mobile telephone related driving offences.

Further road safety infrastructure will be delivered, with co-funding from the Commonwealth, across metropolitan and regional Victoria, including road sealing, traffic signal upgrades, signage and safety barrier installation.

This initiative contributes to the Department of Transport's Road Safety output.

Train services

Caulfield rationalisation works

Track infrastructure at Caulfield Junction will be upgraded to allow for increased train speeds and improved service plans. Funding will also be provided for additional traction power feeders and security fencing upgrades to improve reliability.

This initiative contributes to the Department of Transport's:

- Train Services – Metropolitan output; and
- Transport Infrastructure output.

Lydiard Street Level Crossing Upgrade

Funding is provided to upgrade and reopen the Lydiard Street Level Crossing, relinking both sections of Lydiard Street and improving access to the station and businesses in the Ballarat activity centre.

This initiative contributes to the Department of Transport's:

- Train Services output; and
- Transport Infrastructure output.

New metropolitan trains

The Government will buy 25 new trains to improve reliability, accessibility, and passenger experience on the metropolitan network.

The new trains will be manufactured in Victoria, supporting a significant number of local manufacturing and supply chain jobs. These new trains will allow replacement of the Comeng fleet to continue and support Victoria's compliance with Commonwealth accessibility standards and rail safety regulations.

Funding is also provided to upgrade the Craigieburn train maintenance facility to support the delivery and operation of new trains.

This initiative contributes to the Department of Transport's Train Services – Metropolitan output.

Regional rail sustainability

V/Line will receive funding certainty to support train reliability and punctuality standards. A program of works, including major periodic maintenance and routine maintenance will be delivered across the regional rail network.

This initiative contributes to the Department of Transport's Train Services – Regional output.

Rolling stock maintenance and disposal programs

Life extension and sustainability programs for the Comeng/Classic fleet and A and Z-Class trams will be implemented to continue safe and reliable operations on the network.

Funding is also provided to progress the disposal of decommissioned Comeng trains, which will free up stabling capacity on the metropolitan network.

This initiative contributes to the Department of Transport's:

- Train Services – Metropolitan output;
- Train Services – Regional output; and
- Tram Services output.

South Dynon train maintenance facility

The South Dynon train maintenance facility will be upgraded to provide additional maintenance capacity for the regional VLocity fleet.

These works will ensure new VLocity trains can be maintained and support service uplifts on the regional network.

This initiative contributes to the Department of Transport's Train Services – Regional output.

Tram Services

Tram infrastructure upgrades

Funding is provided to deliver enabling infrastructure to support the deployment of Next Generation Trams including construction of a new tram maintenance facility in Melbourne's north-west, upgrades to Southbank Depot and land acquisition for new power substations.

This initiative contributes to the Department of Transport's Tram Services output.

Tram performance

The performance of the tram network will be enhanced through the installation of non-mountable tram kerbs in six Melbourne central business district locations to better separate trams and road traffic to prevent collisions, improve safety and reduce travel disruptions. St Kilda Road corridor tram services to accommodate the impact of Melbourne Metro Tunnel construction traffic disruptions will also continue.

Funding is also provided to sustain the tram Automatic Vehicle Monitoring system which manages and monitors tram services. This investment will mitigate the risk of major tram service disruptions and ensure the system can continue to operate while a replacement system is developed.

This initiative contributes to the Department of Transport's Tram Services output.

Transport Infrastructure

Capacity improvements to Wyndham Vale and Melton

Infrastructure upgrades will be delivered along the Wyndham Vale and Melton corridors to enable the future operation of higher capacity trains.

Funding is also provided to undertake development work for a new commuter train, as a future replacement for the existing classic fleet currently operating on regional lines.

This initiative contributes to the Department of Transport's Transport Infrastructure output.

Central Pier Docklands redevelopment

Funding is provided to develop the concept design and business case for demolition and redevelopment of Central Pier at Docklands.

This initiative contributes to the Department of Transport's Transport Infrastructure output.

Fitzroy Gasworks Sports Centre

A multi-purpose sports centre will be built in the Fitzroy Gasworks Precinct. The centre will be located adjacent to the new Fitzroy Gasworks Senior Campus and include four indoor courts, an additional rooftop court and a gym.

This initiative contributes to the Department of Transport's Transport Infrastructure output.

Public transport accessibility and amenity upgrades

Funding is provided for a package of works to deliver accessibility and amenity improvements across the public transport network including:

- preparation of a public transport accessibility strategy that will set out a pathway for realising universal accessibility across the public transport network;
- design and development for level-access upgrades to seven tram stop pairs critical to tram service reconfigurations after the Metro Tunnel opening;
- minor accessibility, amenity and safety improvements through the installation of braille plates at 1 200 trams stops; tactile ground surface indicators at 1 027 tram stops; concrete hardstands at 203 tram stops; and better lighting, weather protection and road markings at 42 high-priority tram stops;
- completion of the Mills Street tram stop upgrade in Middle Park;
- amenity and safety upgrades at metropolitan train stations, including Aspendale; Burnley; North Richmond; and Ruthven station; as well as planning for an upgrade of the Windsor station southern platform second entrance; and
- accessibility, amenity and safety upgrades to nine bus stops around Greensborough Station as part of precinct improvements being delivered in conjunction with the Hurstbridge Line Upgrade.

This initiative contributes to the Department of Transport's:

- Transport Infrastructure output;
- Transport Safety and Security output; and
- Train Services output.

DEPARTMENT OF TREASURY AND FINANCE

Output initiatives

Table 1.24: Output initiatives – Department of Treasury and Finance (\$ million)

	2020-21	2021-22	2022-23	2023-24	2024-25
Budget and Financial Advice					
Improving expenditure advice, oversight and accountability	..	4.5	4.0	4.0	4.0
Commercial and Infrastructure Advice					
Acquisition of Bendigo GovHub	..	0.6	..	..	..
Boosting efficiency in infrastructure procurement: resourcing the Construction Supplier and Residential Cladding Rectification Registers	..	1.5	1.3	1.3	1.1
Demolition works at 80-90 Champion Road, Newport	9.0	..	..	..	..
Demolition works at the former Energy Brix Australia Corporation site, Morwell	10.2	..	..	..	..
Monitoring and assurance of the state capital program	..	5.3	4.7	3.1	3.1
Economic and Policy Advice					
Embedding early intervention in government service delivery	..	4.1	3.8	3.8	3.8
Partnerships Addressing Disadvantage	..	6.3	6.2	6.6	6.6
Economic Regulatory Services					
Expansion of regulatory activities of the Essential Services Commission ^(a)	..	0.6	0.5	0.5	0.5
Support for the expansion of the Victorian Energy Upgrades program	0.2	1.7	1.7	1.5	1.5
Invest Victoria					
Victorian Government Trade and Investment Network	..	1.2	..	..	..
Revenue Management and Administrative Services to Government					
Distillery door grant	..	0.1	5.0	5.0	..
State Revenue Office Advanced Revenue Management Program	..	16.6	16.8	17.7	18.6
Services to Government					
Centralised Accommodation Management	0.8	1.6	1.6	..	..
Zero and low emission vehicles: government fleet	..	3.2	11.8	..	..
Total output initiatives ^(b)	20.2	47.2	57.3	43.4	39.1
Base and efficiency review ^(c)	..	(5.0)	(12.5)	(17.5)	(20.0)

Source: Department of Treasury and Finance

Notes:

(a) Includes \$2.0 million to be held in contingency to be allocated to the Economic Regulatory Services output as required.

(b) Table may not add due to rounding.

(c) These savings acquit whole of government efficiencies announced in the 2019-20 Budget.

Budget and Financial Advice

Improving expenditure advice, oversight and accountability

Funding is provided to increase the Department of Treasury and Finance's budget and finance analytical and monitoring capabilities, and reform the whole of government Departmental Funding Model to increase financial oversight, better support effective and efficient program delivery and improved performance measurement.

This initiative contributes to the Department of Treasury and Finance's Budget and Financial Advice output.

Commercial and Infrastructure Advice

Acquisition of Bendigo GovHub

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

Boosting efficiency in infrastructure procurement: resourcing the Construction Supplier and Residential Cladding Rectification Registers

Funding is provided to boost the resilience, capacity and use of the Construction Supplier Register and Residential Cladding Rectification Register. The registers improve procurement efficiency by simplifying and streamlining procurement processes by pre-qualifying suppliers.

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

Demolition works at 80-90 Champion Road, Newport

Funding is provided to demolish the former TAFE buildings and warehouses at the Champion Road site to reduce ongoing site maintenance costs and the risks associated with unauthorised persons entering the premises.

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

Demolition works at the former Energy Brix Australia Corporation site, Morwell

Funding is provided to conduct demolition works, asbestos disposal and remediation at the former Energy Brix Australia Corporation site.

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

Monitoring and assurance of the state capital program

Funding is provided to strengthen the Department of Treasury and Finance's monitoring of the State's infrastructure pipeline and undertake capital project assurance reviews. This includes funding for the Office of Projects Victoria to identify and remove barriers to construction efficiency. The Gateway Review Process will also be improved to better identify risks and manage potential cost pressures.

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

Economic and Policy Advice

Embedding early intervention in government service delivery

Funding is provided to lead and implement an early intervention framework across government to support reforms that invest early for better and fairer outcomes.

This initiative contributes to the Department of Treasury and Finance's Economic and Policy Advice output.

Partnerships Addressing Disadvantage

Funding is provided to expand the Partnerships Addressing Disadvantage (PAD) initiative through a fifth program that will directly target and address pervasive social issues to support vulnerable Victorians. Resources will also be provided to streamline the current PAD process and to deliver robust monitoring and evaluation outcomes. This PAD will be focused on solutions to address homelessness.

This initiative contributes to the Department of Treasury and Finance's Economic and Policy Advice output.

Economic Regulatory Services

Expansion of regulatory activities of the Essential Services Commission

Funding is provided to the Essential Services Commission (ESC) to support trials of innovative energy products and services, such as microgrids and virtual power plants, which are not currently permitted under energy rules. This will encourage new jobs and integrate more large-scale renewables and distributed energy resources in Victoria. The ESC will also report on the outcomes of these trials and make recommendations to the Government on ways to further reduce red tape for the energy sector.

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

Support for the expansion of the Victorian Energy Upgrades program

Funding is provided to the ESC to support the recent expansion of targets to the Victorian Energy Upgrades program. This includes upgrades to the ESC's information technology system to give expanded services to program participants.

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

Invest Victoria

Victorian Government Trade and Investment Network

Refer to the Department of Jobs, Precincts and Regions for a description of this initiative.

Revenue Management and Administrative Services to Government

Distillery door grant

A distillery door grant capped at \$5 million a year for two years will be introduced from 2021-22. Eligible claims will be paid to producers at the capped rate of \$25 per litre of alcohol in eligible product sales sold through the 'distillery door'. If the scheme is over-subscribed, the rebate per litre of alcohol will be reduced equally for all the eligible applicants. The State Revenue Office will administer the claims from 2021-22. This scheme is designed to support and enhance Victoria's distillery industry.

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

State Revenue Office Advanced Revenue Management Program

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

Services to Government

Centralised Accommodation Management

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

Zero and low emission vehicles: government fleet

Funding is provided to encourage zero emission vehicle uptake across the government fleet through direct procurement and infrastructure upgrades to government owned and leased buildings. This is a component of the comprehensive Zero Emissions Vehicles (ZEV) package made possible by a zero and low-emissions vehicle road user charge.

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

Departmental efficiency measures

Base and efficiency review

The Department of Treasury and Finance will reduce its operating expenditure through efficiencies generated by streamlining internal processes and corporate functions and reducing expenditure on consultants.

Asset initiatives

Table 1.25: Asset initiatives – Department of Treasury and Finance (\$ million)

	2020-21	2021-22	2022-23	2023-24	2024-25	TEI
Commercial and Infrastructure Advice						
Acquisition of Bendigo GovHub	..	120.8	..	..	..	120.8
Boosting efficiency in infrastructure procurement: resourcing the Construction Supplier and Residential Cladding Rectification Registers	..	0.1	1.0	..	..	1.0
Economic Regulatory Services						
Support for the expansion of the Victorian Energy Upgrades program	..	0.5	0.1	..	..	0.6
Revenue Management and Administrative Services to Government						
State Revenue Office Advanced Revenue Management Program	0.3	6.6	5.9	5.9	5.9	24.4
Services to Government						
Centralised Accommodation Management	..	9.2	0.7	..	..	9.8
Total asset initiatives ^(a)	0.3	137.1	7.6	5.9	5.9	156.6

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

Commercial and Infrastructure Advice

Acquisition of Bendigo GovHub

Funding was provided to acquire the Bendigo GovHub, located at the site of the City of Greater Bendigo offices, to provide office accommodation for local and state government workers.

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

Boosting efficiency in infrastructure procurement: resourcing the Construction Supplier and Residential Cladding Rectification Registers

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

Economic Regulatory Services

Support for the expansion of the Victorian Energy Upgrades program

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

Revenue Management and Administrative Services to Government

State Revenue Office Advanced Revenue Management Program

Funding is provided to the State Revenue Office (SRO) to modernise its Revenue Management System. This will provide a better customer experience and increase the SRO's efficiency and effectiveness in collecting a range of State taxes, duties and levies, as well as broader administration of a range of programs.

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

Services to Government

Centralised Accommodation Management

Funding is provided for additional resources to implement the Accommodation Management Efficiency Program, a core component of Centralised Accommodation Management that aims to generate savings in the State's managed office accommodation portfolio.

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

PARLIAMENT

Output initiatives

Table 1.26: Output initiatives – Parliament (\$ million)

	2020-21	2021-22	2022-23	2023-24	2024-25
Legislative Council					
Legislative Council Standing Committees	..	0.9	0.9	..	..
Parliamentary Budget Office					
PBO: Funding for 2022 general election costs	..	..	0.9	..	..
Parliamentary Services					
Cybersecurity upgrades	..	2.0	2.1	2.2	2.3
Implementation of Victorian Independent Remuneration Tribunal and Improving Parliamentary Standards Act	..	2.2	..	..	..
Increase in Members of Parliament electorate office and communication budgets	..	0.1	0.2	0.2	0.2
Parliamentary Investigatory Committees					
Performance audit of Independent Broad-based Anti-corruption Commission	..	0.4	..	..	..
Public Sector Integrity					
IBAC: Enhancing Complainant Experience and IBAC's Compliance Capability	..	0.9	0.8	..	..
IBAC: Enhancing support provided to the Victorian public sector to prevent corruption and police misconduct ^(a)	..	1.3	1.6	1.0	..
IBAC: Information Technology Strategy ^(a)	0.6	1.5	0.8	0.3	0.3
Royal Commission into the Management of Police Informants	..	0.5	1.4	1.4	1.3
VO: Sustainable base funding for the Victorian Ombudsman	..	1.8	2.5	3.0	3.5
Total output initiatives ^(b)	0.6	11.6	11.1	8.2	7.6

Source: Department of Treasury and Finance

Notes:

(a) A Treasurer's Advance of \$7 million in 2021-22 will also be approved for urgent additional investigative, prevention, review and communications activities. IBAC has agreed to undertake a base review of its operations over the next 12 months, which the Government will use to inform any need for further resourcing in the future.

(b) Table may not add due to rounding.

Legislative Council

Legislative Council Standing Committees

Funding is provided to Parliament to support the Infrastructure, Environment and Planning, Legal and Social Issues Legislative Council Standing Committees.

This initiative contributes to Parliament's Legislative Council output.

Parliamentary Budget Office

PBO: Funding for 2022 general election costs

Funding is provided to the Parliamentary Budget Office to provide additional independent and policy costing and advisory services to Members of Parliament in the lead up to and following the 2022 general election.

This initiative contributes to the Parliament's Parliamentary Budget Office output.

Parliamentary Services

Cybersecurity upgrades

Funding is provided to implement cybersecurity systems testing, training and awareness programs, improve incident response mechanisms, embed 24-hour cyber event logging and upgrade existing information and communication technology security systems. This will improve Parliament's ability to prevent and respond to cybersecurity threats.

This initiative contributes to Parliament's Parliamentary Services output.

Implementation of Victorian Independent Remuneration Tribunal and Improving Parliamentary Standards Act

Funding is provided to enable the Department of Parliamentary Services to meet the reporting requirements of the *Victorian Independent Remuneration Tribunal and Improving Parliamentary Standards Act 2019* (VIRTIPS Act) for the Parliament of Victoria.

This initiative contributes to Parliament's:

- Legislative Assembly output;
- Legislative Council output; and
- Parliamentary Services output.

Increase in Members of Parliament electorate office and communication budgets

The electorate office and communication budgets for Members of Parliament are calculated based on the number of voters enrolled in their electorate as at the last day of February of the previous financial year as per the determination of the Victorian Independent Remuneration Tribunal. In accordance with the most recent determination of the Tribunal, Parliament will receive additional funding for electorate office and communication budgets.

This initiative contributes to Parliament's Parliamentary Services output.

Parliamentary Investigatory Committees

Performance audit of Independent Broad-based Anti-corruption Commission

Funding is provided to procure the services of an independent auditor to assess the performance of the Independent Broad-based Anti-corruption Commission (IBAC). The audit's objectives are to determine whether IBAC is achieving its objectives effectively, economically and efficiently, as required under the *Independent Broad-based Anti-Corruption Commission Act 2011* (Vic).

This initiative contributes to Parliament's Parliamentary Investigatory Committees output.

Public Sector Integrity

IBAC: Enhancing Complainant Experience and IBAC's Compliance Capability

Funding is provided for IBAC to meet its legislative obligations under amendments introduced in 2020 to the *Public Interest Disclosure (PID) Act 2012*. Additional resources will allow IBAC to implement the PID scheme and ensure timeliness and responsiveness when resolving PID matters.

This initiative contributes to Parliament's Public Sector Integrity output.

IBAC: Enhancing support provided to the Victorian public sector to prevent corruption and police misconduct

Funding is provided to IBAC to support its ability to prevent Victorian public sector corruption and police misconduct through a program of research, engagement and communications. A new website will also be developed together with resources tailored to culturally and linguistically diverse communities.

This initiative contributes to Parliament's Public Sector Integrity output.

IBAC: Information Technology Strategy

Funding is provided to IBAC to implement its Information Technology Strategy, which will support a capability uplift and modernise its technology to enable its staff to work securely and effectively from any location across Victoria. This will also facilitate the utilisation of advanced analytics while ensuring critical security obligations are met.

This initiative contributes to Parliament's Public Sector Integrity output.

Royal Commission into the Management of Police Informants

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

VO: Sustainable base funding for the Victorian Ombudsman

Funding is provided to enable the Ombudsman to meet new and ongoing legislative requirements, respond to cost pressures in their operations, and support the transition to budget independence.

This additional funding will result in the Ombudsman being funded at a level equivalent to \$75.70 per Victorian public servant in 2021-22. This is higher than New South Wales – which provided its equivalent agency with \$73.32 per public servant in 2019-20 and also exceeds respective funding levels in Queensland, Western Australia and South Australia in that period.

This initiative contributes to Parliament's Public Sector Integrity output.

Asset initiatives

Table 1.27: Asset initiatives – Parliament (\$ million)

	2020-21	2021-22	2022-23	2023-24	2024-25	TEI
Parliamentary Services						
Cybersecurity upgrades	..	0.1	0.2	0.2	0.1	0.5
Public Sector Integrity						
Royal Commission into the Management of Police Informants	..	0.3	..	..	..	0.3
Total asset initiatives ^(a)	..	0.4	0.2	0.2	0.1	0.8

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

Parliamentary Services

Cybersecurity upgrades

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

Public Sector Integrity

Royal Commission into the Management of Police Informants

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

COURT SERVICES VICTORIA

Output initiatives

Table 1.28: Output initiatives – Court Services Victoria (\$ million)

	2020-21	2021-22	2022-23	2023-24	2024-25
Courts					
Establishing an Early Intervention Fast-Track model in the Industrial Division of the Magistrates' Court	..	1.7	2.6	2.6	2.7
Justice recovery	10.4	..	..	..	..
New Victorian Civil and Administrative Tribunal accommodation	..	1.5	..	..	..
Online Magistrates' Court	..	7.8	8.0	7.7	7.2
Professional Engineers Registration Scheme ^(a)	..	0.1	0.0	0.0	0.0
Responding to increasing pressure on Victoria's justice system		11.0	7.5	7.4	7.5
Royal Commission into the Management of Police Informants	..	3.0	3.0	3.0	3.0
Securing the proven benefits of innovation and service delivery reform	..	10.5	7.5	4.7	0.3
Specialist family violence integrated court response	..	10.1	11.6	10.7	10.2
Supporting victims of crime	..	0.2	0.2	0.2	0.2
Victorian Civil and Administrative Tribunal digital service transformation	..	10.5	11.4	4.3	1.6
Working with Children Check and National Disability Insurance Scheme worker screening ^(a)	..	0.1	0.0	0.0	0.0
Total output initiatives ^(b)	10.4	56.2	51.9	40.7	32.7

Source: Department of Treasury and Finance

Notes:

(a) Funding represented as 0.0 due to rounding.

(b) Table may not add due to rounding.

Courts

Establishing an Early Intervention Fast-Track model in the Industrial Division of the Magistrates' Court

Funding is provided to deliver the Government's election commitment to establish an Early Intervention Fast-Track model in the Industrial Division of the Magistrates' Court. The new model will facilitate the early resolution of unpaid wage claims and simplify court processes to make it faster, cheaper and easier for employees to recover the money they are owed through the Magistrates' Court.

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

Justice recovery

Funding is provided to expand the Online Magistrates' Court, establish an online case management team in the Children's Court and employ additional audio-visual link technology support staff. This will increase court capacity to hear more matters remotely and address court delays caused by the coronavirus (COVID-19) public health restrictions.

Funding is also provided for a Coroners Court special investigation into the deaths of aged care residents arising from the coronavirus (COVID-19) pandemic, and additional Victorian Civil and Administrative Tribunal (VCAT) staff to reduce wait times for Guardianship List matters.

Funding for Justice recovery is also described under the Department of Justice and Community Safety.

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

New Victorian Civil and Administrative Tribunal accommodation

Funding is provided to support VCAT identify new accommodation options.

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

Online Magistrates' Court

Funding is provided to continue and expand the successful Online Magistrates' Court program, increasing the Magistrates' Court's capacity to hear more matters remotely, and improving access to justice, the court-user experience and court productivity.

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

Professional Engineers Registration Scheme

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

Responding to increasing pressure on Victoria's justice system

To ensure Victoria's courts continue to operate effectively and efficiently, funding is provided for:

- COVIDSafe initiatives across the court jurisdictions, including cleaning and personal protective equipment, that enable the courts to continue operating safely;
- additional County Court staff to address delays caused by the coronavirus (COVID-19) public health restrictions;
- additional judges for the County Court's Criminal Division to address the court backlog;
- additional support staff for new coroners, and funding to support the transportation of deceased persons to and from the coronial mortuaries across Victoria;

- the continuation of the Children’s Court’s online case management pilot, to increase the Children’s Court’s capacity to hear more matters virtually – improving the user experience and court productivity;
- additional resources for the Children’s Court Clinic, to ensure the timely provision of psychological and psychiatric assessments of children and families, and reduce the cost of children spending unnecessary time in custody due to report delays;
- the continuation of the self-represented litigant support service provided by Justice Connect;
- Magistrates’ Court health and wellbeing programs, including mental health first-aid training, and psycho-social risk assessment training; and
- Coroners Court support and counselling initiatives.

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

Royal Commission into the Management of Police Informants

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

Securing the proven benefits of innovation and service delivery reform

Funding is provided to continue existing court programs, including the:

- Youth Control Order program, which provides the Children’s Court with an intensive and targeted supervision sentencing option;
- Intensive Bail Order program, which provides a supervision and support service for young people awaiting trial;
- Cubby House program, to provide a supportive and safe haven for children and young people dealing with traumatic family situations in the Broadmeadows and Melbourne Children’s Courts;
- Shepparton Family Drug Treatment Court, to assist parents reduce their alcohol and drug dependence and regain custody of their children from out-of-home care, improving outcomes for at-risk children;
- active case management at the County and Supreme Courts to resolve more cases sooner and reduce judicial workload pressures; and
- VCAT’s Knowledge Management System, to improve the quality and efficiency of VCAT’s administrative services through digital and other service enhancements.

Funding is also provided to support the Judicial Commission of Victoria in its role investigating complaints about judicial officers and VCAT members, and increase the capacity of the Victims of Crime Assistance Tribunal to assist victims recover from a crime by providing financial assistance for expenses incurred.

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

Specialist family violence integrated court response

Funding is provided to establish specialist family violence courts at the remaining Magistrates' Court headquarter courts to ensure they have the functions of Family Violence Court Division courts, further acquitting the recommendations of the Royal Commission into Family Violence. Funding is also provided to:

- undertake works at seven Magistrates' Court headquarter courts to ensure user safety and accessibility;
- continue the successful family violence remote hearing service, which will enable victim survivors and witnesses to give testimony remotely and safely;
- expand the Court Mandated Counselling Order Program to eight new locations across the State to hold perpetrators to account and drive behaviour change; and
- deliver statewide practitioner programs.

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

Supporting victims of crime

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

Victorian Civil and Administrative Tribunal digital service transformation

Funding is provided to VCAT to upgrade digital services infrastructure including the case management system and increase process automation, to deliver more accessible and timely provision of justice to citizens and businesses.

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

Working with Children Check and National Disability Insurance Scheme worker screening

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

Asset initiatives

Table 1.29: Asset initiatives – Court Services Victoria (\$ million)

	2020-21	2021-22	2022-23	2023-24	2024-25	TEI
Courts						
County Court Accommodation and Services Renewal	..	5.4	2.8	4.0	..	12.3
Justice recovery	0.2	..	..	..	..	0.2
Online Magistrates' Court	..	8.1	2.1	..	..	10.2
Responding to increasing pressure on Victoria's justice system	..	1.4	..	..	..	1.4
Royal Commission into the Management of Police Informants	..	1.0	..	..	..	1.0
Specialist family violence integrated court response	..	10.0	10.0	10.0	5.0	35.0
Victorian Civil and Administrative Tribunal digital service transformation	..	15.4	11.8	1.7	..	29.0
Total asset initiatives ^(a)	0.2	41.3	26.8	15.7	5.0	89.0

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

Courts

County Court Accommodation and Services Renewal

Funding is provided to enhance the County Court building to increase the availability of criminal court rooms, upgrade existing infrastructure and develop spaces to increase the safety and useability of the facilities for staff and people accessing court services consistent with a contemporary court facility.

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

Justice recovery

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

Online Magistrates' Court

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

Responding to increasing pressure on Victoria's justice system

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

Royal Commission into the Management of Police Informants

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

Specialist family violence integrated court response

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

Victorian Civil and Administrative Tribunal digital service transformation

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

REVENUE INITIATIVES

Table 1.30: Revenue initiatives

(\$ million)

	2020-21	2021-22	2022-23	2023-24	2024-25
Revenue measures					
Backing Victoria's Racing Industry: increased wagering and betting tax	..	47.6	48.3	49.5	50.8
Extend the point of consumption framework to keno tax	..	1.0	4.4	5.2	6.2
Increase land tax rates for high-value landholdings	..	335.9	368.0	397.2	433.3
Increase the tax-free threshold for land tax	..	(22.3)	(24.5)	(26.4)	(28.8)
Increased penalty unit value	..	60.7	62.5	63.4	65.0
Premium duty rate on land transfer duty for high-value properties	..	136.7	184.1	210.5	229.7
Removal of land tax exemption for private gender-exclusive clubs	..	0.1	0.1	0.2	0.2
Windfall gains tax for high-value landholdings	38.7	41.0	43.9
Economic Support and Recovery					
Bring forward increases in the payroll tax-free threshold to \$700 000	..	(27.9)	..	..	..
Bring forward the regional employer payroll tax rate of 1.2125 per cent	..	(29.9)	..	..	..
Temporary increase in the eligibility threshold for the off-the-plan duty concession	..	(0.2)	(0.5)	(0.8)	(1.9)
Temporary land transfer duty concession for new residential property within the Melbourne local government area	(0.1)	(33.2)	(9.0)	(4.3)	(2.7)
Vacant residential land tax exemption for new developments	(0.6)	(0.6)	(0.6)
Total revenue initiatives ^(a)	(0.1)	468.5	671.4	735.0	795.0

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding

Backing Victoria's Racing Industry: increased wagering and betting tax

Wagering and betting tax will increase from 8 per cent to 10 per cent of net wagering revenue from 1 July 2021, bringing Victoria into line with the rate that applies in New South Wales, and remaining below the rate that applies in other states. The new tax rate will enable the Government to lift the amount of net wagering revenue that is returned to the Victorian Racing Industry from 1.5 per cent to 3.5 per cent, protecting Victorian jobs.

The balance of revenue from the tax will continue to be distributed to the Hospitals and Charities Fund and the ANZAC Day Proceeds Fund.

Extend the point of consumption framework to keno tax

The Government will extend the point of consumption framework to keno tax from 15 April 2022 to ensure all companies supplying keno to Victorian customers pay their fair share. All licensed keno service providers will be liable to pay tax on expenditure of customers located in Victoria, regardless of where the service provider is located or licensed, at the prevailing rate.

Increase land tax rates for high-value landholdings

From 1 January 2022, the land tax rate for taxpayers with larger property holdings will increase by:

- 0.25 percentage points for taxable landholdings exceeding \$1.8 million; and
- 0.3 percentage points for taxable landholdings exceeding \$3 million.

This change will apply to both the general and trust surcharge rates, and support additional investment in the services and infrastructure the community relies on.

Increase the tax-free threshold for land tax

From 1 January 2022, the tax-free threshold for general land tax rates will increase from \$250 000 to \$300 000. This means for land not held on trust, land tax will only be payable if the total taxable value of Victorian land is equal to or exceeds \$300 000. The trust rate scale will remain unchanged.

This initiative will benefit an estimated 61 000 taxpayers with taxable holdings below \$300 000.

Increased penalty unit value

Following a freeze in 2020-21, the penalty unit value will increase by 10 per cent from 1 July 2021. The price increases apply to fines indexed under the *Monetary Units Act 2004*, which include traffic infringement fines and court-imposed penalties. This measure will contribute to budget repair while supporting community safety objectives.

Premium duty rate on land transfer duty for high-value properties

For contracts entered into from 1 July 2021, a new land transfer duty threshold for high-value property transactions will be introduced. For property transactions with a dutiable value above \$2 million, the land transfer duty payable will increase to \$110 000 plus 6.5 per cent of the dutiable value in excess of \$2 million.

This change will support additional investment in the services and infrastructure the community relies on.

Removal of land tax exemption for private gender-exclusive clubs

From 1 January 2022, private gender-exclusive clubs will no longer be eligible for the land tax exemption for societies, clubs or associations. This initiative is expected to result in increased tax payable from private gender-exclusive clubs with high-value landholdings that currently receive a land tax exemption.

Windfall gains tax for high-value landholdings

From 1 July 2022, a tax will apply to large windfall gains associated with planning decisions to rezone land, ensuring that all Victorians receive a fair share of these windfall gains.

The total value uplift from a rezoning decision will be taxed at 50 per cent for windfalls above \$500 000, with the tax phasing in from \$100 000 – ensuring the vast majority of land holders will not be affected.

The tax is payable on rezonings across Victoria except on rezonings to and from the Urban Growth Zone within existing Growth and Infrastructure Contribution areas, and rezonings to Public Land Zones. The tax applies to rezonings between zone types rather than between zone sub-categories.

This initiative will help ensure developers and landholders who benefit from planning decisions pay their fair share.

Economic Support and Recovery

Bring forward increases in the payroll tax-free threshold to \$700 000

To support Victorian jobs the Government will bring forward increases in the payroll tax-free threshold, which will increase from \$650 000 to \$700 000 from 1 July 2021.

Approximately 500 businesses will no longer be liable for payroll tax in 2021-22 due to the increase in the tax-free threshold and a further 42 000 businesses will pay less tax.

Bring forward the regional employer payroll tax rate of 1.2125 per cent

To support regional Victorian jobs the Government will bring forward reductions in the regional employer rate of payroll tax. The regional employer rate will reduce from 2.02 per cent to 1.2125 per cent from 1 July 2021.

Approximately 4 000 regional businesses will benefit from the reduced regional employer rate.

Temporary increase in the eligibility threshold for the off-the-plan duty concession

For contracts entered into from 1 July 2021 to 30 June 2023, the threshold for the off-the-plan concession for land transfer duty will increase to \$1 million for all home buyers. Consistent with existing eligibility requirements, the property must be the principal place of residence for at least one of the purchasers.

This increase will mean that in order to be eligible for the off-the-plan duty concession, the dutiable value of the property (the contract price minus the construction costs incurred on or after the contract date) can be up to \$1 million.

This initiative will support the residential construction sector and protect Victorian jobs.

Temporary land transfer duty concession for new residential property within the Melbourne local government area

A concession of up to 100 per cent of the land transfer duty payable will be provided on the purchase of new residential property, in the Melbourne local government area, with a dutiable value of up to \$1 million.

For new residential property that has been unsold for less than 12 months since completion, a 50 per cent concession will be provided. Purchases of a new property that has been unsold for 12 months or more since completion will be exempt from duty. The exemption/concession will apply to the duty otherwise payable (excluding any foreign purchaser additional duty).

The 50 per cent concession will be in place for contracts entered into from 1 July 2021 to 30 June 2022, and the 100 per cent concession will be in place for contracts entered into from 21 May 2021 to 30 June 2022 (inclusive).

This measure supports housing affordability for buyers and renters of inner-city dwellings and will support new construction activity and protect Victorian jobs.

Vacant residential land tax exemption for new developments

From 1 January 2022, the vacant residential land tax exemption for new developments will be extended to apply for up to two years. This measure supports the construction sector by providing an exemption for at least two tax years following the completion of a newly constructed dwelling before the vacant residential land tax may apply.

SAVINGS

Table 1.31: Savings	(\$ million)				
	2020-21	2021-22	2022-23	2023-24	2024-25
More efficient and effective government	..	98.7	167.9	690.3	925.0

Source: Department of Treasury and Finance

More efficient and effective government

Expenditure will be redirected to ensure the continued efficient and effective delivery of government priorities. Expenditure will also be reviewed on an ongoing basis to ensure lower value spending is reprioritised and invested in priority areas.

In recognition of lower than previously forecast inflation, indexation applied to departments’ base funding will be revised with differentiated rates provided for wage and non-wage components. Non-wage indexation will be guided by the Government’s consumer price index forecasts. Wage indexation will be aligned to the Government’s rebalanced wages policy, with impacts to be phased in from 1 January 2022.

This initiative is part of the Government’s comprehensive strategy to return to an operating surplus in the medium term.

CHAPTER 2 – DEPARTMENT PERFORMANCE STATEMENTS

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

Budget Paper No. 3, Chapter 1 *Service Delivery* describes the new initiatives that will be funded in 2021-22 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 2021-22 targets represent what the Government seeks or expects to achieve in the coming year. For each measure, targets and expected outcomes from 2020-21 allow a comparison of departmental performance from the previous year. Due to the timing of the *2020-21 Budget*, performance statements included the 2019-20 actual outcomes. As these outcomes have already been reported, the *2021-22 Budget* excludes 2019-20 performance information.

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

A range of machinery of government changes were implemented in 2020-21, including the creation of the new department; the Department of Families, Fairness and Housing. 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 2020-21

Outputs	Old department	New department
Entire outputs moved between departments		
Acute Health Services ^(a)	Department of Health and Human Services	Department of Health
Ambulance Services ^(a)		
Drug Services ^(a)		
Mental Health ^(a)		
Primary, Community and Dental Health ^(a)		
Public Health ^(a)		
Small Rural Services ^(a)		
Child Protection and Family Services	Department of Health and Human Services	Department of Families, Fairness and Housing ^(b)
Concessions to Pensioners and Beneficiaries		
Disability Services		
Empowering Individuals and Communities ^(a)		
Family Violence Service Delivery		
Housing Assistance		
LGBTIQ+ equality policy and programs	Department of Premier and Cabinet	Department of Families, Fairness and Housing
Multicultural affairs policy and programs		
Support to veterans in Victoria		
Women’s policy		
Youth		
Outputs split between departments		
Ageing, Aged and Home Care	Department of Health and Human Services	Department of Health Department of Families, Fairness and Housing ^(c)

Source: Department of Treasury and Finance

Notes:

(a) Includes all sub-outputs.

(b) As a consequence of the machinery of government transfers, there were some additional administrative transfers between the Departments of Health, and Families, Fairness and Housing, the Office of Disability and Community Participation outputs.

(c) Respite and support services was transferred to the Department of Families, Fairness and Housing's Seniors Programs and Participation output.

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 2021-22.

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; and
- 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 2021-22, historical performance data has been provided, where available, to assist with analysis of the department’s performance over time.

The impact of the coronavirus (COVID-19) pandemic on 2021-22 performance statements

In the *2020-21 Budget*, performance targets were set for what was considered a standard year. For many measures, this meant rolling forward targets from 2019-20 into 2020-21. This approach allows this budget to show the full anticipated impact of the coronavirus (COVID-19) pandemic on government performance through the 2020-21 expected outcomes.

In 2021-22, it is expected that some government services will be impacted by the ongoing effects of the COVID-19 pandemic. Similar to last year, the *2021-22 Budget* will set performance targets for a standard year. That is, where performance measures and targets have been changed or measures have been updated it is due to:

- annual routine movements which exclude the impact of the COVID-19 pandemic (e.g. target adjustments that are dependent on output costs); or
- new performance measures being added, and targets being revised, to reflect new initiatives in Chapter 1 *Output, asset investment, savings and revenue initiatives*.

Where new measures have been added because of funding decisions in 2021-22, the targets have similarly been set at what would be considered a standard year.

The standard year approach remains the most efficient and transparent way to set performance targets and measures in a COVID-19 setting. Estimating the impact of COVID-19 on performance targets remains difficult in 2021-22. The standard year approach will demonstrate the full impact of COVID-19 on government activities in the 2021-22 financial year, which will be reported in future budgets.

Removal of the Capital Assets Charge from output costs

The Capital Assets Charge (CAC) policy is discontinued from the *2021-22 Budget* and the CAC has been removed from all output costs in the *2021-22 Budget Paper No. 3*. In previous years, the CAC has been used to demonstrate the opportunity costs of utilising government assets.

While the inclusion of the CAC was reflected in the output cost it did not reflect the real distribution of funds to departments and public sector agencies. This is because departments were funded from the budget for their CAC expense, and departments then immediately paid the same amount back into the Consolidated Fund.

Removing the CAC does not disadvantage departments.

Rather, it creates more meaningful departmental financial information, generates administrative efficiency, and brings Victoria in line with budgeting practices of other Australian jurisdictions.

The removal of the CAC reduces departmental appropriations and output costs by the same amount. The restatement of output costs in this chapter provides a like-for-like basis for comparative purposes.

DEPARTMENT OF EDUCATION AND TRAINING

Ministerial portfolios

The Department supports the ministerial portfolios of early childhood, education, higher education, and training and skills.

Departmental mission statement

The Department of Education and Training's mission is captured within its statement of strategic intent:

‘Together we give every Victorian the best learning and development experience, making our state a smarter, fairer and more prosperous place.’

As part of this vision, we want Victoria to be a place where:

- children and young people are confident, optimistic, healthy and resilient;
- students reach their potential, regardless of background, place, circumstance or abilities;
- Victorians develop knowledge, skills and attributes needed now and for the jobs of the future; and
- the Department's workforce is high performing, empowered, valued and supported.

The Department contributes to the Government's commitment to building the Education State by ensuring that every Victorian has access to the best learning and development experience.

Departmental objectives

Achievement

Raise standards of learning and development achieved by Victorians using education, training, and early childhood education services.

Engagement

Increase the number of Victorians actively participating in education, training, and early childhood education services.

Wellbeing

Increase the contribution education, training, and early childhood education services make to good health and quality of life for all Victorians, particularly children and young people.

Productivity

Increase the productivity of our services.

Output summary by departmental objectives

The Department's outputs and funding are provided in the table below. Detailed descriptions of objectives, outputs, together with their key performance indicators are presented in subsequent tables.

(\$ millions)

	2020-21 budget	2020-21 expected outcome	2021-22 budget	Variation ^(a) %
Strategy, Review and Regulation	117.6	118.6	117.8	0.2
Early Childhood Education	843.7	815.1	973.4	15.4
School Education – Primary	5 448.9	5 476.3	5 765.9	5.8
School Education – Secondary	4 447.5	4 471.4	4 713.1	6.0
Training, Higher Education and Workforce Development	2 579.5	2 575.6	2 599.8	0.8
Support Services Delivery	387.4	389.1	389.1	0.4
Support for Students with Disabilities	1 172.0	1 160.0	1 363.6	16.4
Total ^{(b)(c)}	14 996.7	15 006.0	15 922.8	6.2

Source: Department of Education and Training

Notes:

(a) Variation between the 2020-21 budget and the 2021-22 budget. Explanations for variations greater than five per cent are included in footnotes to the relevant output cost.

(b) The Capital Assets Charge (CAC) policy is discontinued from the 2021-22 Budget and CAC impacts are therefore excluded from the figures. Refer to individual output sections for comparative output costs inclusive of CAC.

(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 2.2 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, payments made on behalf of the State, and other sources expected to become available to the Department.

Table 2.2: Income from transactions

(\$ million)

	2019-20 actual	2020-21 budget	2020-21 revised	2021-22 budget ^(a)
Output appropriations ^(b)	14 887.5	16 273.6	16 261.2	15 120.5
Special appropriations	8.0	6.0	6.2	6.2
Interest	19.7	17.6	17.6	14.8
Sale of goods and services	761.5	694.4	694.4	872.4
Grants	139.8	44.5	60.2	33.2
Other income	433.8	364.7	364.7	409.9
Total income from transactions ^(c)	16 250.3	17 400.8	17 404.3	16 456.9

Source: Department of Education and Training

Notes:

^(a) Includes an estimated \$1.3 billion of non-public account contributions in 2021-22.^(b) The Capital Assets Charge policy is discontinued from the 2021-22 Budget.^(c) Table may not add due to rounding.**Table 2.3: Parliamentary authority for resources**

(\$ million)

	2020-21 budget	2020-21 revised	2021-22 budget
Annual appropriations	16 710.7	16 339.2	15 883.9
Provision of outputs ^(a)	15 565.8	15 558.4	14 473.9
Additions to the net asset base	1 144.9	780.9	1 409.9
Payments made on behalf of the State	..	..	..
Receipts credited to appropriations	657.9	672.0	615.4
Unapplied previous years appropriation	215.0	215.0	31.2
Provision of outputs	57.5	57.5	31.2
Additions to the net asset base	157.5	157.5	..
Payments made on behalf of the State	..	..	..
Gross annual appropriation	17 583.5	17 226.2	16 530.4
Special appropriations	6.0	6.2	6.2
Trust funds	3 872.2	3 931.0	4 221.9
State Grants (School Funding Reform framework)	3 833.8	3 880.9	4 197.3
Non-government programs ^(b)			
Other ^(c)	38.4	50.1	24.6
Total parliamentary authority ^(d)	21 461.7	21 163.4	20 758.5

Source: Department of Education and Training

Notes:

^(a) The Capital Assets Charge (CAC) policy is discontinued from the 2021-22 Budget.^(b) 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.^(c) Includes inter-departmental transfers.^(d) Table may not add due to rounding.

Departmental performance statement

Strategy Review and Regulation

The Strategy Review and Regulation output contributes to all the Department's objectives of achievement, engagement, wellbeing and productivity.

Objective 4: Productivity

The departmental objective indicators are:

- \$ per primary school student per year^(a);
- \$ per secondary school student per year^(a); and
- \$ per vocational education and training (VET) student contact hour.

Note:

(a) These indicators refer to government and non-government schools.

Outputs

Strategy Review and Regulation

(2021-22: \$117.8 million)

This output develops, plans and monitors strategic policy settings across all stages of learning. It also includes inter-governmental negotiations as well as research, data and performance evaluations. This output also supports regulation that ensures quality education and training is delivered.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2021-22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
<i>Quantity</i>				
Number of Registered Training Organisation (RTO) quality audits and school reviews undertaken annually	number	102	97	102
<i>Quality</i>				
Education peak bodies that rate the Victorian Registration and Qualifications Authority (VRQA) effective or highly effective in performing its regulatory function	per cent	90	94	90
<i>This performance measure relates to the calendar year.</i>				
Regulated schools and RTOs that rate the VRQA effective or highly effective in performing its regulatory function	per cent	90	94	90
<i>This performance measure relates to the calendar year.</i>				
Percentage of government schools where an enrolment audit is conducted	per cent	32.5	11.3	32.5
<i>This performance measure relates to the calendar year. The 2020-21 expected outcome is lower than the 2020-21 target due to a lower number of approved audits in response to coronavirus (COVID-19) and associated disruption to schools.</i>				
<i>Cost</i>				
Total output cost	\$ million	117.8	118.6	117.6
Total output cost including the CAC	\$ million	118.6	119.3	118.4
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Education and Training

Early Childhood Education

The Early Childhood Education output contributes to all the Department's objectives of achievement, engagement, wellbeing and productivity.

Objective 1: Achievement

The departmental objective indicators are:

- Children developmentally 'on track' on the Australian Early Development Census^(a) (AEDC) in the language and cognitive skills domains; and
- Proportion of early childhood services meeting or exceeding National Quality Standard Area 1 (NQA1 – Educational program and practice).

Objective 2: Engagement

The departmental objective indicators are:

- Participation in a kindergarten service in the year before school; and
- Proportion of early childhood education and care services meeting or exceeding National Quality Standard Area 6 (NQA6 – Collaborative partnerships with families and communities).

Objective 3: Wellbeing

The departmental objective indicators are:

- Proportion of children who have no behavioural issues on entry into Prep;
- Proportion of children who have no general development issues on entry into Prep; and
- Children developmentally 'on track' on the AEDC social competence and emotional maturity domains^(a).

Objective 4: Productivity

The departmental objective indicator is:

- \$ per kindergarten student per year.

Note:

(a) These indicators refer to government and non-government schools.

Early Childhood Education

(2021-22: \$973.4 million)

This output involves the provision of kindergarten and children's services. Services include the monitoring of education and care services and specialist services to improve access to kindergartens for disadvantaged children. This output provides early intervention and parenting support. It also includes a range of services and support for children with a developmental delay or disability and their families.

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Quantity				
Children funded to participate in kindergarten in the year before school	number	80 000	79 850	81 000
<i>This performance measure relates to the calendar year. This performance measure includes first and second year kindergarten participants.</i> <i>The lower 2021-22 target reflects the forecast population of children in the year before school in 2021.</i>				
Aboriginal children funded to participate in kindergarten in the year before school	number	1 550	1 653	1 350
<i>This performance measure relates to the calendar year. This performance measure includes first and second year Aboriginal kindergarten participants.</i> <i>The 2020-21 expected outcome is higher than the 2020-21 target due to the higher than previously estimated Aboriginal population in the year before school, and increased service participation within this group.</i> <i>The higher 2021-22 target reflects recent performance and better alignment with the forecast Aboriginal population in the year before school in 2021.</i>				
Kindergarten participation rate in the year before school	per cent	96.0	89.1	96.0
<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> <i>The 2020-21 expected outcome is lower than the 2020-21 target due in part to the impact of COVID-19 on the number of children enrolling after the kindergarten year has commenced, with very few children enrolling from Term 2 onwards compared to previous years.</i>				
Kindergarten participation rate for Aboriginal children in the year before school	per cent	96.0	100.0	90.0
<i>This performance measure relates to the calendar year. This performance measure excludes children who participate in a second year of the four-year-old kindergarten program.</i> <i>The 2020-21 expected outcome is higher than the 2020-21 target due to the continued success of initiatives to increase participation for Aboriginal children, including the Koorie Kids Shine at Kindergarten campaign.</i> <i>The higher 2021-22 target reflects recent performance and better alignment with the participation target for all children.</i>				
Children funded to participate in kindergarten in the year two years before school	number	5 000	2 673	2 300
<i>This performance measure relates to the calendar year. This performance measure includes children in Early Start Kindergarten (ESK) and the phased rollout of three-year-old kindergarten.</i> <i>The 2020-21 expected outcome is higher than the 2020-21 target due to an increase in ESK uptake among children known to child protection. This reflects targeted interventions aimed at increasing participation of vulnerable children in funded kindergarten, including Early Childhood LOOKOUT, supporting children in out-of-home care.</i> <i>The higher 2021-22 target reflects an increase in ESK enrolments as a result of broadening of eligibility criteria and the phased rollout of three-year-old kindergarten program.</i>				
Children funded to participate in Early Start Kindergarten or Access to Early Learning in the year two years before school	number	3 000	nm	nm
<i>New performance measure for 2021-22 to reflect the sustained focus on initiatives to improve early learning participation, such as the Early Years Compact, Koorie Kids Shine at Kindergarten, and the Early Childhood Agreement for Children in Out-of-Home Care. This performance measure relates to the calendar year. This performance measure includes Aboriginal kindergarten participants.</i>				

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Average number of inspections per service	number	0.85	0.60	0.85
<i>This performance measure relates to the calendar year.</i> <i>The 2020-21 expected outcome is lower than the 2020-21 target due to fewer compliance inspections and quality audits being conducted in the first half of 2020 in light of COVID-19 restrictions.</i>				
Number of Early Years Management funded services	number	1 000	nm	nm
<i>New performance measure for 2021-22 to reflect support for the ongoing provision of community-based kindergarten services for local families as a foundation for the provision of both three- and four-year-old kindergarten. This performance measure relates to the calendar year.</i>				
Proportion of approved eligible services assessed and rated	per cent	25.0	5.8	25.0
<i>This performance measure relates to the calendar year.</i> <i>The 2020-21 expected outcome is lower than the 2020-21 target because the assessment and rating process was suspended for most of 2020 due to COVID-19 restrictions.</i>				
Quality				
Education and care services offering a funded kindergarten program assessed as exceeding the National Quality Standard	per cent	46	43	46
<i>This performance measure relates to the calendar year.</i> <i>The 2020-21 expected outcome is lower than the 2020-21 target due to the higher than usual number of long day care services that were newly funded to deliver a kindergarten program in 2020 assessed as 'meeting' (or below) the National Quality Standard, as well as the impact of changes made to the requirements to be assessed as 'exceeding'.</i>				
Education and care services offering a funded kindergarten program assessed as meeting or exceeding the National Quality Standard	per cent	91	91	91
<i>This performance measure relates to the calendar year.</i>				
Parent satisfaction with kindergarten services	per cent	90	na	90
<i>This performance measure relates to the calendar year. The performance measure includes funded kindergarten providers.</i> <i>No outcome has been reported in 2020-21 because the underlying data collection from the kindergarten satisfaction survey was cancelled in light of COVID-19.</i>				
Cost				
Total output cost	\$ million	973.4	815.1	843.7
Total output cost including the CAC	\$ million	987.9	829.0	857.6
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i> <i>The CAC is discontinued from the 2021-22 Budget.</i> <i>The higher 2021-22 target primarily reflects new funding announced as part of the 2021-22 Budget, a higher 2021-22 funding profile from previous budget decisions and indexation.</i>				

Source: Department of Education and Training

School Education – Primary

The School Education – Primary output contributes to all the Department’s objectives of achievement, engagement, wellbeing and productivity.

Objective 1: Achievement

The departmental objective indicators are:

- Primary students meeting the expected standard in national and international literacy and numeracy assessment^(a); and
- Percentage of positive responses to teacher collaboration within primary schools^(b).

Objective 2: Engagement

The departmental objective indicators are:

- Mean number of primary student absent days per full-time equivalent (FTE) a year^(c);
- Mean number of unapproved student absence days per FTE per year in primary schools^(c); and
- Primary students with a positive opinion about their school providing a stimulating learning environment^(c).

Objective 3: Wellbeing

The departmental objective indicators are:

- Primary students feeling connected to their school^(c); and
- Primary students with a positive opinion about their school providing a safe and orderly environment for learning^(c).

Objective 4: Productivity

The departmental objective indicator is:

- \$ per primary school student per year^(c).

Notes:

(a) This indicator refers to government schools for the national assessments and both government and non-government schools for the international assessments.

(b) These indicators refer to government schools.

(c) These indicators refer to government and non-government schools.

School Education – Primary

(2021-22: \$5 765.9 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.

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Quantity				
Investment in non-government schools (primary)	\$ million	524.6	484.0	485.2
<i>The higher 2021-22 target primarily reflects the funding profile for the non-government school capital grants, additional enrolment-based funding and indexation.</i>				
Percentage of government primary school students receiving equity funding	per cent	25	25	26
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only. The lower 2021-22 target reflects the expected impact of demographic changes on student eligibility.</i>				
Number of teachers participating in the Primary Mathematics and Science Specialist initiative	number	200	200	200
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only. This performance measure renames the 2020-21 performance measure 'Number of teachers who completed professional development as Mathematics and Science Specialists'. The measure continues to report on the same activity, however the title has been amended to more accurately reflect the counting methodology and use of funding.</i>				
Number of assistant principals participating in leadership development programs	number	700	388	700
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only. This performance measure renames the 2020-21 performance measure 'Number of assistant principals participating in leadership development programs, including the Aspiring Principals Program'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity. The 2020-21 expected outcome is lower than the 2020-21 target due to the impact of COVID-19 on onsite operations.</i>				
Number of principals participating in leadership development programs	number	1 100	671	1 100
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only. This performance measure renames the 2020-21 performance measure 'Number of principals participating in leadership development programs, including the Expert Leaders of Education Program'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity. The 2020-21 expected outcome is lower than the 2020-21 target due to the impact of COVID-19 on onsite operations.</i>				
Number of school staff who are not principals or assistant principals participating in leadership development programs	number	3 000	2 470	3 000
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only. This performance measure includes all school staff (teaching and education support). This performance measure renames the 2020-21 performance measure 'Number of school staff who are not principals or assistant principals participating in leadership development programs, including the Aspiring Principals Program and the Local Leaders Program'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity. The 2020-21 expected outcome is lower than the 2020-21 target due to the impact of COVID-19 on onsite operations.</i>				
Number of teachers completing mentoring training	number	900	835	900
<i>The performance measure relates to the calendar year. This performance measure includes early childhood teachers. The 2020-21 expected outcome is lower than the 2020-21 target due to a small number of participants that cancelled or postponed their attendance in response to COVID-19 and the move to remote and flexible learning in Term 2 2020.</i>				
Number of Victorian schools participating as a 'lead school' for the Respectful Relationships initiative	number	382	382	382
<i>This performance measure relates to primary and secondary schools.</i>				

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Number of school-based staff who have participated in the whole-school Respectful Relationships professional learning initiative <i>This performance measure relates to the calendar year. This performance measure relates to primary and secondary schools. The higher 2021-22 target reflects the expected number of staff participating in Respectful Relationships training in 2021.</i>	number	35 000	30 000	30 000
Number of schools able to access the Digital Assessment Library <i>This performance measure relates to the calendar year.</i>	number	2 413	2 413	2 413
Number of Digital Assessment Library items developed <i>This performance measure relates to the calendar year. The 2020-21 expected outcome is higher than the 2020-21 target due to a greater than expected amount of content becoming available within the library for construction of tests.</i>	number	1 590	1 887	1 590
Number of schools supported with strategic business and financial support <i>This performance measure relates to the calendar year. This performance measure refers to government schools only. The 2020-21 expected outcome is higher than the 2020-21 target due to greater uptake of support services by schools and greater demand for online training than was anticipated. The higher 2021-22 target reflects greater school uptake of support services.</i>	number	700	859	400
Number of school staff attending strategic business and financial support training <i>This performance measure relates to the calendar year. This performance measure refers to government schools only. The 2020-21 expected outcome is lower than the 2020-21 target due to a number of scheduled training sessions not being delivered during 2020 due to COVID-19 restrictions.</i>	number	2 500	1 167	2 500
Proportion of eligible schools in receipt of funding for the Swimming in Schools program <i>This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>	per cent	100	100	100
Units of service provided by Data and Evidence Coaches <i>This performance measure relates to the calendar year. This performance measure refers to government schools only. The 2020-21 expected outcome is lower than the 2020-21 target with COVID-19 affecting onsite service delivery to schools.</i>	number	1 140	934	1 140
Number of schools utilising the Local Administrative Bureau <i>New performance measure for 2021-22 to reflect expanded supports to relieve the administrative burden on schools and Senior Education Improvement Leaders. This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>	number	88	nm	nm
Number of schools working with School-wide Positive Behaviour Support <i>New performance measure for 2021-22 to reflect the achievement of positive climates for learning through effective behaviour support. This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>	number	400	nm	nm
Utilisation of annual hours allocated to schools for onsite IT technical support <i>New performance measure for 2021-22 to reflect the maintenance of onsite technical support service levels to schools through the Technical Support to Schools program. This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>	per cent	99	nm	nm
Quality				
Average days lost due to absence at Year 5 <i>This performance measure relates to the calendar year. This performance measure refers to government schools only. The 2020-21 expected outcome is lower than the 2020-21 target, with the impact of COVID-19 and the move to remote and flexible learning during 2020 resulting in fewer overall absences for illness and family holidays.</i>	number	14.1	13.6	14.1
Average days lost due to absence at Year 6 <i>This performance measure relates to the calendar year. This performance measure refers to government schools only. The 2020-21 expected outcome is lower than the 2020-21 target, with the impact of COVID-19 and the move to remote and flexible learning during 2020 resulting in fewer overall absences for illness and family holidays.</i>	number	14.5	13.8	14.5

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Average days lost due to absence for Aboriginal students in Years Prep to 6	number	24.0	26.7	24.0
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only. The 2020-21 expected outcome is higher than the 2020-21 target. This is likely to be due to the impact of COVID-19 and the move to remote and flexible learning during 2020, with parent choice on student attendance reflecting the particular characteristics of and risks for Koorie families. The rate covers all absences, including those due to illness and parent choice. This cohort is small and data is subject to volatility.</i>				
Proportion of positive responses to school satisfaction by parents of government primary school students	per cent	85	85	85
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>				
Percentage of government schools compliant with the Child Safety Standards three months after review	per cent	100	82	100
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only. The 2020-21 expected outcome is lower than the 2020-21 target due to COVID-19 related delays in the 2020 assessment cycle.</i>				
Percentage of Aboriginal students above the bottom three bands for numeracy in Year 3 (National Assessment Program Literacy and Numeracy – NAPLAN testing)	per cent	46.7	na	46.7
<i>This performance measure relates to the calendar year. Due to the cancellation of 2020 NAPLAN, no outcome has been reported in 2020-21.</i>				
Percentage of Aboriginal students above the bottom three bands for numeracy in Year 5 (NAPLAN testing)	per cent	35.2	na	35.2
<i>This performance measure relates to the calendar year. Due to the cancellation of 2020 NAPLAN, no outcome has been reported in 2020-21.</i>				
Percentage of Aboriginal students above the bottom three bands for reading in Year 3 (NAPLAN testing)	per cent	58.2	na	58.2
<i>This performance measure relates to the calendar year. Due to the cancellation of 2020 NAPLAN, no outcome has been reported in 2020-21.</i>				
Percentage of Aboriginal students above the bottom three bands for reading in Year 5 (NAPLAN testing)	per cent	44.6	na	44.6
<i>This performance measure relates to the calendar year. Due to the cancellation of 2020 NAPLAN, no outcome has been reported in 2020-21.</i>				
Percentage of students above the bottom three bands for numeracy in Year 3 (NAPLAN testing)	per cent	73.8	na	73.8
<i>This performance measure relates to the calendar year. Due to the cancellation of 2020 NAPLAN, no outcome has been reported in 2020-21.</i>				
Percentage of students above the bottom three bands for numeracy in Year 5 (NAPLAN testing)	per cent	66.0	na	66.0
<i>This performance measure relates to the calendar year. Due to the cancellation of 2020 NAPLAN, no outcome has been reported in 2020-21.</i>				
Percentage of students above the bottom three bands for reading in Year 3 (NAPLAN testing)	per cent	82.0	na	82.0
<i>This performance measure relates to the calendar year. Due to the cancellation of 2020 NAPLAN, no outcome has been reported in 2020-21.</i>				
Percentage of students above the bottom three bands for reading in Year 5 (NAPLAN testing)	per cent	72.5	na	72.5
<i>This performance measure relates to the calendar year. Due to the cancellation of 2020 NAPLAN, no outcome has been reported in 2020-21.</i>				

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2021-22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
Percentage of students in the top two bands for numeracy in Year 3 (NAPLAN testing) <i>This performance measure relates to the calendar year.</i> <i>Due to the cancellation of 2020 NAPLAN, no outcome has been reported in 2020-21.</i>	per cent	46.7	na	46.7
Percentage of students in the top two bands for numeracy in Year 5 (NAPLAN testing) <i>This performance measure relates to the calendar year.</i> <i>Due to the cancellation of 2020 NAPLAN, no outcome has been reported in 2020-21.</i>	per cent	35.3	na	35.3
Percentage of students in the top two bands for reading in Year 3 (NAPLAN testing) <i>This performance measure relates to the calendar year.</i> <i>Due to the cancellation of 2020 NAPLAN, no outcome has been reported in 2020-21.</i>	per cent	60.7	na	60.7
Percentage of students in the top two bands for reading in Year 5 (NAPLAN testing) <i>This performance measure relates to the calendar year.</i> <i>Due to the cancellation of 2020 NAPLAN, no outcome has been reported in 2020-21.</i>	per cent	45.1	na	45.1
Years 5–6 students' opinion of their connectedness with the school <i>This performance measure relates to the calendar year. This performance measure refers to government schools only.</i> <i>The 2020-21 expected outcome is likely to be lower than the 2020-21 target due to the impact of changes to survey timing and structure to account for remote learning. This combined with the reduced response rate in 2020 has reduced the comparability of results for 2020.</i>	number (1-5)	4.4	4.1	4.4
Proportion of identified schools that subsequently improved their performance <i>This performance measure relates to the calendar year. This performance measure refers to government schools only.</i> <i>Due to the cancellation of 2020 NAPLAN, no outcome has been reported in 2020 21.</i> <i>The higher 2021-22 target reflects increased support to schools to improve performance.</i>	per cent	67.0	na	60.0
Proportion of participants rating the impact of the Victorian Academy of Teaching and Leadership's professional learning on their own development and practice as 'significant' or above (all programs) <i>This performance measure relates to the calendar year.</i> <i>This performance measure renames the 2020-21 performance measure 'Proportion of participants rating (at or above 'significant') the impact of the Bastow Institute of Educational Leadership's professional learning on their own development and practice'. The new measure reports on the same activity as the previous measure however has been amended to reflect the establishment of the Victorian Academy of Teaching and Leadership.</i>	per cent	78.0	78.0	78.0
Proportion of participants who are satisfied with the Victorian Academy of Teaching and Leadership's professional learning and development training (all programs) <i>This performance measure relates to the calendar year.</i> <i>This performance measure renames the 2020-21 performance measure 'Proportion of participants who are satisfied with the Bastow Institute of Educational Leadership's professional learning and development training'. The new measure reports on the same activity as the previous measure however has been amended to reflect the establishment of the Victorian Academy of Teaching and Leadership.</i>	per cent	82.0	82.0	82.0
Cost				
Total output cost	\$ million	5 765.9	5 476.3	5 448.9
Total output cost including the CAC	\$ million	6 792.4	6 458.9	6 431.3
<i>The higher 2021-22 target primarily reflects new funding announced as part of the 2021-22 Budget, funding approved after the release of the 2020-21 Budget and indexation</i> <i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i> <i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Education and Training

School Education – Secondary

The School Education – Secondary output contributes to all the Department's objectives of achievement, engagement, wellbeing and productivity.

Objective 1: Achievement

The departmental objective indicators are:

- Secondary students meeting the expected standard in national and international literacy and numeracy assessment^(a);
- Percentage of positive responses to teacher collaboration within secondary schools^(b);
- Average score in science (Programme for International Student Assessment (PISA) 15-year-olds) in Victoria compared to global top performers^(a); and
- Year 12 or equivalent completion rates of young people^(b).

Objective 2: Engagement

The departmental objective indicators are:

- Mean number of secondary student absent days per FTE per year^(b);
- Mean number of unapproved student absence days per FTE per year in secondary schools^(b); and
- Secondary students with a positive opinion about their school providing a stimulating learning environment^(b).

Objective 3: Wellbeing

The departmental objective indicators are:

- Secondary students feeling connected to their school^(b); and
- Secondary students with a positive opinion about their school providing a safe and orderly environment for learning^(b).

Objective 4: Productivity

The departmental objective indicator is:

- \$ per secondary school student per year^(c).

Notes:

(a) This indicator refers to government schools for the national assessments and both government and non-government schools for the international assessments.

(b) These indicators refer to government schools.

(c) These indicators refer to government and non-government schools.

School Education – Secondary

(2021-22: \$4 713.1 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	2021-22 target	2020-21 expected outcome	2020-21 target
Quantity				
Investment in non-government schools (secondary)	\$ million	541.2	497.5	500.5
<i>The higher 2021-22 target primarily reflects the funding profile for non-government school capital grants, additional enrolment-based funding and indexation.</i>				
Number of school students enrolled in the Victorian Certificate of Applied Learning (VCAL)	number	21 650	22 888	20 600
<i>The performance measure relates to the calendar year.</i>				
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to greater than anticipated demand for the qualification.</i>				
<i>The higher 2021-22 target reflects the expected continuation of this trend.</i>				
Number of school students participating in accredited vocational programs	number	48 500	48 561	48 000
<i>This performance measure relates to the calendar year.</i>				
<i>The higher 2021-22 target reflects recent increases in the number of students participating in accredited vocational programs.</i>				
Number of school-based apprentices/trainees	number	3 700	3 520	3 700
<i>This performance measure relates to the calendar year.</i>				
Proportion of all secondary schools offering vocational options to students as part of their secondary school certificate	per cent	96.0	94.5	96.0
<i>This performance measure relates to the calendar year.</i>				
Number of students for which government secondary schools are funded to 'catch up'	number	10 700	10 700	11 100
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>				
<i>The lower 2021-22 target reflects the number of students eligible for 'catch-up funding' in 2021.</i>				
Percentage of government secondary school students receiving equity funding	per cent	30.5	31.0	32.0
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>				
<i>The lower 2021-22 target reflects the expected impact of demographic changes on student eligibility.</i>				
Number of students participating in the Victorian Young Leaders program	number	325	360	430
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to travel restrictions and the impact of national statutory changes on delivery of the program.</i>				
<i>The lower 2021-22 target reflects the expected demand for this program.</i>				
Number of partner secondary schools accessing a Tech School	number	160	168	130
<i>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.</i>				
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to an increase in the number of eligible schools (new schools opening in service areas), and a higher proportion of partner schools accessing Tech School programs and support during the remote learning period.</i>				
<i>The higher 2021-22 target reflects the expected level of demand in 2021.</i>				

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Proportion of employment-based pathways-qualified teachers retained in Victorian government school workforce (within two years) after completing the pathway	per cent	65	nm	nm
<i>New performance measure for 2021-22 reflects measures to increase the supply of teachers in hard to staff subjects and schools, including those in disadvantaged communities. This performance measure relates to the calendar year.</i>				
Quality				
Average days lost due to absence in Years 11 and 12	number	16.1	14.8	16.1
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only. The 2020-21 expected outcome is lower than the 2020-21 target due to the impact of COVID-19 and the move to remote and flexible learning during 2020. A lower figure is more desirable, as it indicates that students are having fewer days away from school. The rate covers all absences, including those due to illness and parent choice.</i>				
Average days lost due to absence in Years 7–10	number	19.0	18.9	19.0
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>				
Average days lost due to absence for Aboriginal students in Years 7 to 12	number	35.0	37.0	35.0
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only. The 2020-21 expected outcome is higher than the 2020-21 target. This is likely to be due to the impact of COVID-19 and the move to remote and flexible learning during 2020, with parent choice on student attendance reflecting the particular characteristics of and risks for Koorie families. The rate covers all absences, including those due to illness and parent choice. This cohort is small and data is subject to volatility.</i>				
Median VCE study score	number	29	29	29
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>				
Proportion of positive responses to school satisfaction by parents of government secondary school students	per cent	80	81	80
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>				
Percentage of Aboriginal students above the bottom three bands for numeracy in Year 7 (NAPLAN testing)	per cent	29.7	na	29.7
<i>This performance measure relates to the calendar year. Due to the cancellation of 2020 NAPLAN, no outcome has been reported in 2020-21.</i>				
Percentage of Aboriginal students above the bottom three bands for numeracy in Year 9 (NAPLAN testing)	per cent	27.9	na	27.9
<i>This performance measure relates to the calendar year. Due to the cancellation of 2020 NAPLAN, no outcome has been reported in 2020-21.</i>				
Percentage of Aboriginal students above the bottom three bands for reading in Year 7 (NAPLAN testing)	per cent	29.2	na	29.2
<i>This performance measure relates to the calendar year. Due to the cancellation of 2020 NAPLAN, no outcome has been reported in 2020-21.</i>				
Percentage of Aboriginal students above the bottom three bands for reading in Year 9 (NAPLAN testing)	per cent	26.3	na	26.3
<i>This performance measure relates to the calendar year. Due to the cancellation of 2020 NAPLAN, no outcome has been reported in 2020-21.</i>				
Percentage of school leavers completing a VCE VET program in a school progressing to further education, training or work	per cent	95.0	92.2	95.0
<i>This performance measure relates to the calendar year.</i>				

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Percentage of school leavers completing an intermediate or senior VCAL in a school progressing to further education, training or work <i>This performance measure relates to the calendar year. The 2020-21 expected outcome is lower than the 2020-21 target due to a significant proportion of students deferring further education and training in 2020 in light of COVID-19, challenges relating to online program delivery and reductions in employment opportunities associated with the impacts of COVID-19.</i>	per cent	85.0	79.5	85.0
Percentage of students above the bottom three bands for numeracy in Year 7 (NAPLAN testing) <i>This performance measure relates to the calendar year. Due to the cancellation of 2020 NAPLAN, no outcome has been reported in 2020-21.</i>	per cent	64.7	na	64.7
Percentage of students above the bottom three bands for numeracy in Year 9 (NAPLAN testing) <i>This performance measure relates to the calendar year. Due to the cancellation of 2020 NAPLAN, no outcome has been reported in 2020-21.</i>	per cent	57.9	na	57.9
Percentage of students above the bottom three bands for reading in Year 7 (NAPLAN testing) <i>This performance measure relates to the calendar year. Due to the cancellation of 2020 NAPLAN, no outcome has been reported in 2020-21.</i>	per cent	61.1	na	61.1
Percentage of students above the bottom three bands for reading in Year 9 (NAPLAN testing) <i>This performance measure relates to the calendar year. Due to the cancellation of 2020 NAPLAN, no outcome has been reported in 2020-21.</i>	per cent	53.3	na	53.3
Percentage of students in the top two bands for numeracy in Year 7 (NAPLAN testing) <i>This performance measure relates to the calendar year. Due to the cancellation of 2020 NAPLAN, no outcome has been reported in 2020-21.</i>	per cent	36.7	na	36.7
Percentage of students in the top two bands for numeracy in Year 9 (NAPLAN testing) <i>This performance measure relates to the calendar year. Due to the cancellation of 2020 NAPLAN, no outcome has been reported in 2020-21.</i>	per cent	27.6	na	27.6
Percentage of students in the top two bands for reading in Year 7 (NAPLAN testing) <i>This performance measure relates to the calendar year. Due to the cancellation of 2020 NAPLAN, no outcome has been reported in 2020-21.</i>	per cent	31.2	na	31.2
Percentage of students in the top two bands for reading in Year 9 (NAPLAN testing) <i>This performance measure relates to the calendar year. Due to the cancellation of 2020 NAPLAN, no outcome has been reported in 2020-21.</i>	per cent	23.0	na	23.0
Percentage of students who remain at school from Year 7 to Year 12 <i>This performance measure relates to the calendar year.</i>	per cent	93.0	91.0	93.0
Percentage of VCAL certificates satisfactorily completed by school students <i>This performance measure relates to the calendar year.</i>	per cent	77.0	74.5	77.0
Years 7–9 students' opinion of their connectedness with the school <i>This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>	number (1-5)	3.7	3.6	3.7

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Percentage of students in out-of-home care receiving targeted supports in school (LOOKOUT Education Support Centres)	per cent	85.0	80.0	85.0
<i>This performance measure relates to the calendar year. The 2020-21 expected outcome is lower than the 2020-21 target due to limitations on the ability of LOOKOUT Centres to work with schools in 2020 due to COVID-19 restrictions, including indirect impacts from reduced training and other related school processes.</i>				
Proportion of Navigator program participants re-engaged in schooling	per cent	70.0	64.0	70.0
<i>This performance measure relates to the calendar year. The 2020-21 expected outcome is lower than the 2020-21 target, despite an increase in program participation numbers as a result of the expansion of the program into three new areas. Re-engagement in the program is generally calculated over the course of 18 months.</i>				
Percentage of Year 9 students in government schools that complete an online assessment using a career diagnostic tool	per cent	86.0	nm	nm
<i>New performance measure for 2021-22 to better reflect support provided for career education and planning in schools. This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>				
Proportion of Year 10-12 students with a Career Action Plan	per cent	86.0	nm	nm
<i>New performance measure for 2021-22 to better reflect support provided for career education and planning in schools. This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>				
Cost				
Total output cost	\$ million	4 713.1	4 471.4	4 447.5
Total output cost including the CAC	\$ million	5 456.4	5 182.9	5 158.9
<i>The higher 2021-22 target primarily reflects new funding announced as part of the 2021-22 Budget, funding approved after the release of the 2020-21 Budget and indexation. The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget. The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Education and Training

Training, Higher Education and Workforce Development

The Training, Higher Education and Workforce Development output contributes to all the Department's objectives of achievement, engagement, wellbeing and productivity.

Objective 1: Achievement

The departmental objective indicators are:

- VET course completions;
- Certificate III or above completions; and
- Proportion of graduates with improved employment status after training.

Objective 2: Engagement

The departmental objective indicators are:

- VET enrolments by age and gender;
- VET enrolments by administrative regions;
- VET enrolments by skills shortage category courses;
- VET enrolments by specialised category courses;
- VET participation by learners facing barriers;
- VET participation by unemployed learners; and
- Proportion of VET students satisfied with the teaching in their course.

Objective 3: Wellbeing

The departmental objective indicator is:

- Level of student satisfaction with VET.

Objective 4: Productivity

The departmental objective indicator is:

- \$ per VET student contact hour.

Training, Higher Education and Workforce Development

(2021-22: \$2 599.8 million)

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, stakeholder information, contracting and monitoring of quality and training services including accredited and pre-accredited vocational education and training through to adult community education.

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Quantity				
Number of government subsidised course enrolments	number	317 500	297 253	317 500
<i>This performance measure relates to the calendar year.</i> <i>The 2020-21 expected outcome is lower than the 2020-21 target due to travel restrictions, business constraints and training limitations in light of COVID-19 restrictions.</i>				
Number of government subsidised course enrolments in the TAFE Network	number	145 000	146 843	145 000
<i>This performance measure relates to the calendar year.</i>				
Number of government subsidised pre-accredited module enrolments funded through the Adult Community and Further Education (ACFE) Board	number	48 400	35 774	45 000
<i>This performance measure relates to the calendar year.</i> <i>The 2020-21 expected outcome is lower than the 2020-21 target due to travel restrictions, business constraints and training limitations in light of COVID-19 restrictions.</i> <i>The higher 2021-22 target reflects the additional 1 000 places funded in the 2020-21 Budget and another 2 400 places in the 2021-22 Budget.</i>				
Number of government subsidised apprenticeship course enrolments	number	49 900	47 153	49 900
<i>This performance measure relates to the calendar year.</i> <i>The 2020-21 expected outcome is lower than the 2020-21 target due to reduced employment opportunities (and subsequent enrolments) for apprentices in 2020 in light of COVID-19 restrictions.</i>				
Proportion of government subsidised enrolments related to qualifications that will lead to jobs and economic growth	per cent	83.0	87.1	83.0
<i>This performance measure relates to the calendar year.</i>				
Number of government subsidised course enrolments by students living in regional Victoria	number	81 300	77 758	81 300
<i>This performance measure relates to the calendar year.</i>				
Number of students without Year 12, or Certificate II or above, enrolled in a government subsidised course at Certificate III or above	number	58 000	53 291	58 000
<i>This performance measure relates to the calendar year.</i> <i>The 2020-21 expected outcome is lower than the 2020-21 target due to travel restrictions, business constraints and training limitations in light of COVID-19 restrictions.</i>				

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Number of government subsidised foundation module enrolments	number	150 000	123 515	190 000
<i>This performance measure relates to the calendar year.</i> <i>The 2020-21 expected outcome is lower than the 2020-21 target due to the impact of COVID-19 and substitution from accredited foundation training to other types of training.</i> <i>The lower 2021-22 target reflects the expectation that substitution from accredited foundation training to other types of training will continue.</i>				
Number of government subsidised course enrolments by students eligible for fee concession	number	67 500	55 940	67 500
<i>This performance measure relates to the calendar year.</i> <i>The 2020-21 expected outcome is lower than the 2020-21 target due to travel restrictions, business constraints and training limitations in light of COVID-19 restrictions.</i>				
Number of enrolments in the Free TAFE for priority courses initiative	number	50 000	nm	nm
<i>New performance measure for 2021-22 enables assessment of the take-up of the Free TAFE for priority courses initiative.</i> <i>This performance measure relates to the calendar year.</i>				
Quality				
Proportion of employers of apprentices and trainees who are satisfied with training	per cent	78.1	79.1	77.6
<i>This performance measure relates to the calendar year.</i> <i>Data for 2020-21 outcomes relate to the 2020 Victorian Employer Satisfaction Survey of 2019 training experiences.</i> <i>The higher 2021-22 target reflects the improved outcomes achieved in 2020-21.</i>				
Proportion of VET completers who are satisfied with their training	per cent	85.7	86.7	84.6
<i>This performance measure relates to the calendar year.</i> <i>Data for 2020-21 outcomes relate to the 2020 Victorian Student Satisfaction Survey of 2019 training experiences. The higher 2021-22 target reflects the improved outcomes achieved in 2020-21.</i>				
Proportion of VET completers with an improved employment status after training	per cent	54.4	55.4	51.8
<i>This performance measure relates to the calendar year.</i> <i>Data for 2020-21 outcomes relate to the 2020 Victorian Student Satisfaction Survey of 2019 training experiences. The 2020-21 expected outcome is higher than the 2020-21 target, however a change in survey methodology for this measure means it is difficult to compare 2020 results to the 2020 target or 2019 results. The higher 2021-22 target reflects the revised survey methodology.</i>				
Proportion of VET completers who achieved their main reason for training	per cent	84.1	85.1	83.4
<i>This performance measure relates to the calendar year.</i> <i>Data for 2020-21 outcomes relate to the 2020 Victorian Student Satisfaction Survey of 2019 training experiences. The higher 2021-22 target reflects the improved outcomes achieved in 2020-21.</i>				
Two-year completion rate for non-apprentice commencements in government subsidised Australian Qualifications Framework (AQF) qualifications	per cent	46.3	48.4	46.3
<i>This performance measure relates to the calendar year.</i> <i>Data for the 2020-21 outcome is the proportion of enrolments which commenced in 2019 that completed at the end of 2020.</i>				
Six-year completion rate for apprentice commencements in government subsidised AQF qualifications	per cent	58	nm	nm
<i>New performance measure for 2021-22 enables the assessment of the completion rate of apprentice students in government subsidised AQF qualifications. This performance measure relates to the calendar year.</i> <i>Target for 2021-22 relates to the proportion of enrolments which commenced in 2016 that complete by the end of 2021.</i>				

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2021-22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
<i>Cost</i>				
Total output cost	\$ million	2 599.8	2 575.6	2 579.5
Total output cost including the CAC	\$ million	2 816.5	2 792.2	2 796.2
<i>The 2020-21 and 2021-22 targets include funding for selected public sector workforce training and development initiatives, reflecting their contribution to outcomes and government priorities related to this output.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Education and Training

Support Services Delivery

The Support Services Delivery output contributes to all the Department's objectives of achievement, engagement, wellbeing and productivity.

Objective 4: Productivity

The departmental objective indicators are:

- \$ per primary school student per year^(a); and
- \$ per secondary school student per year^(a).

Note:

(a) These indicators refer to government and non-government schools.

Support Services Delivery

(2021-22: \$389.1 million)

The Support Services Delivery output primarily provides student welfare and support, student transport (excluding transport for special needs students) and health services.

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Quantity				
Eligible primary school students in receipt of Camps, Sports and Excursions Fund	number	135 400	127 876	135 400
<i>This performance measure relates to the calendar year.</i>				
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to reduced number of applications from parents.</i>				
Eligible secondary school students in receipt of Camps, Sports and Excursions Fund	number	91 800	95 700	91 800
<i>This performance measure relates to the calendar year.</i>				
Investment in student welfare and support	\$ million	343.2	344.2	342.2
<i>The 2020-21 target has been revised to reflect the exclusion of the CAC from output costs in the 2021-22 Budget.</i>				
Investment in travelling allowances and transport support (not including special needs students)	\$ million	45.9	45.0	45.2
<i>The 2020-21 target has been revised to reflect the exclusion of the CAC from output costs in the 2021-22 Budget.</i>				
Health assessments of prep-aged students by school nurses	number	70 500	54 138	70 500
<i>This performance measure relates to the calendar year.</i>				
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to the impact of COVID-19 restricting school nursing operations.</i>				
School students (government) supported by conveyance allowance	number	9 255	8 655	8 750
<i>This performance measure relates to the calendar year.</i>				
<i>The higher 2021-22 target reflects an anticipated increase in the number of eligible applicants due to new schools opening.</i>				
School students (non-government) supported by conveyance allowance	number	28 922	28 636	27 700
<i>This performance measure relates to the calendar year.</i>				
<i>The higher 2021-22 target reflects an anticipated increase in the number of eligible applicants due to new schools opening.</i>				
Schools allocated a nurse through the Secondary School Nursing Program	number	198	196	198
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>				
Schools funded for primary welfare officers	number	803	800	799
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>				
<i>The higher 2021-22 target reflects an increase in net school openings.</i>				

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2021-22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
<i>Quality</i>				
School satisfaction with student support services	per cent	80.0	75.0	80.0
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only. The 2020-21 expected outcome is lower than the 2020-21 target due to the impact of COVID-19 and remote learning requirements which changed the nature of student support services delivery to schools throughout 2020.</i>				
<i>Cost</i>				
Total output cost	\$ million	389.1	389.1	387.4
Total output cost including the CAC	\$ million	389.5	389.4	387.7
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget. The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Education and Training

Support for Students with Disabilities

The Support for Students with Disabilities output contributes to all the Department's objectives of achievement, engagement, wellbeing and productivity.

Objective 4: Productivity

The departmental objective indicators are:

- \$ per primary school student per year^(a); and
- \$ per secondary school student per year^(a).

Note:

(a) These indicators refer to government and non-government schools.

Support for Students with Disabilities

(2021-22: \$1 363.6 million)

The Support 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	2021-22 target	2020-21 expected outcome	2020-21 target
Quantity				
Eligible special school students provided with appropriate travel	number	8 925	8 895	9 050
<i>This performance measure relates to the calendar year.</i>				
<i>The lower 2021-22 target reflects expected demand in the eligible student population.</i>				
Proportion of 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</i> (Cth)	per cent	17.0	nm	nm
<i>New performance measure for 2021-22 to reflect the phased roll out of Disability Inclusion (a new disability funding and support model). This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>				
Proportion of total government schools resourced through the Disability Inclusion funding and support model	per cent	30.0	nm	nm
<i>New performance measure for 2021-22 to reflect the phased roll out of Disability Inclusion (a new disability funding and support model). This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>				
Proportion of positive responses to school satisfaction by parents of government special school students	per cent	85	84	85
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>				
Cost				
Total output cost	\$ million	1 363.6	1 160.0	1 172.0
Total output cost including the CAC	\$ million	1 437.4	1 230.6	1 242.6
<i>The higher 2021-22 target primarily reflects new funding announced as part of the 2021-22 Budget, a higher 2021-22 funding profile from previous budget decisions and indexation.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Education and Training

DEPARTMENT OF ENVIRONMENT, LAND, WATER AND PLANNING

Ministerial portfolios

The Department supports the ministerial portfolios of Energy, Environment and Climate Change, Solar Homes, Water, and Planning.

Departmental mission statement

The Department of Environment, Land, Water and Planning's mission is to shape and support liveable, inclusive and sustainable communities, and thriving natural environments across Victoria by:

- listening, working alongside and partnering with the community in everything we do;
- leveraging the connectivity between our portfolios to respond to the impacts of climate change in a productive, collaborative and coordinated way;
- maximising opportunities for attracting investment and jobs through supporting the development of new, environmentally sustainable industries; and
- protecting, enhancing and strengthening the State's liveability and protecting our natural environment, infrastructure and heritage for future generations.

The Department contributes to the Government's commitment to a stronger, fairer, better Victoria by supporting our natural and built environment, to ensure economic growth and liveable, sustainable and inclusive communities that are resilient to the impacts of climate change.

Departmental objectives

Net zero emission, climate-ready economy and community

The Department leads the Government's response to climate change, in line with the *Climate Change Act 2017*. The Government's response includes reducing greenhouse gas emissions, adapting to the impacts of climate change, and supporting the economic and social transition to a net zero emissions and climate-resilient future.

The Climate Change output contributes to this objective by leading the development and implementation of strategic, whole of government climate change policy and programs that contribute to Victoria's 2050 target of net zero 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 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.

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.

Reliable, sustainable and affordable energy services

The Department delivers programs on renewable energy, improving energy efficiency and productivity, and provides policy advice to government on the delivery of reliable, sustainable and affordable energy services to households and business consumers.

The Energy output contributes to this objective through state-based energy programs, including renewable energy development, energy efficiency and affordability improvements, and facilitation of new investment.

Victoria is transitioning to a lower emissions future, reducing fossil fuel usage and air pollution, and allowing independence from conventional energy supplies. The Solar Homes output will, over 10 years, provide 778 500 households with either solar panel energy systems, solar hot water systems, or battery storage for homes with existing solar energy systems. The program also provides solar panels rebates for small businesses and financial subsidies to vulnerable and low-income households to upgrade heating and install high-efficiency reverse cycle air conditioners.

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 Land Use Victoria output delivers high quality and authoritative land administration and property information services, including the registration of land titles under the Torrens system, survey, valuation and land information services. Land Use Victoria also incorporates the State's foundational spatial data services and government land policies.

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.

A safe and quality built environment

The Department plans for the future growth and transformation of Victoria's cities and regions, and provides leadership and advice on heritage protection and the built environment.

The Planning, Building and Heritage output contributes to this objective by delivering programs to address the future growth and transformation of cities and regions.

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.

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)			
	2020-21 budget	2020-21 expected outcome	2021-22 budget	Variation ^(a) %
Net zero emission, climate-ready economy and community				
Climate Change	42.9	44.0	32.9	(23.3)
Healthy, resilient and biodiverse environment				
Environment and Biodiversity	183.2	191.1	162.3	(11.4)
Statutory Activities and Environment Protection	272.7	272.1	236.5	(13.3)
Waste and Recycling	58.3	41.8	55.9	(4.1)
Reliable, sustainable and affordable energy services				
Energy	337.0	529.1	278.3	(17.4)
Solar Homes	424.4	412.6	322.2	(24.1)
Productive and effective land management				
Land Use Victoria	262.6	272.9	255.4	(2.7)
Management of Public Land and Forests	299.8	301.8	294.0	(1.9)
Parks Victoria	191.7	193.4	207.6	8.3
Safe and sustainable water resources				
Effective Water Management and Supply	327.1	354.5	317.7	(2.9)
A safe and quality built environment				
Planning, Building and Heritage	434.5	420.8	321.1	(26.1)
Reduced impact of major bushfires and other emergencies on people, property and the environment				
Fire and Emergency Management	390.2	457.3	406.4	4.2
Total ^{(b)(c)}	3 224.2	3 491.4	2 890.2	(10.4)

Source: Department of Environment, Land, Water and Planning

Notes:

- (a) Variation between 2020-21 budget and 2021-22 budget. Explanations for variations greater than five per cent are included in footnotes to the relevant outputs.
- (b) The Capital Assets Charge (CAC) policy is discontinued from the 2021-22 Budget and CAC impacts are therefore excluded from the figures. Refer to individual output sections for comparative output costs inclusive of CAC.
- (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, payments made on behalf of the State, and other sources expected to become available to the Department.

Table 2.4: Income from transactions (\$ million)

	2019-20 <i>actual</i>	2020-21 <i>budget</i>	2020-21 <i>revised</i>	2021-22 <i>budget</i>
Output appropriations ^(a)	2 017.1	2 279.8	2 498.2	2 081.1
Special appropriations	151.9	139.9	139.9	181.7
Interest	10.7	20.6	18.4	21.6
Sale of goods and services	117.6	80.6	89.7	81.2
Grants	25.8	33.9	81.8	6.1
Other income	470.7	416.6	368.2	515.1
Total income from transactions ^(b)	2 793.8	2 971.4	3 196.2	2 886.8

Source: Department of Environment, Lands, Water and Planning

Notes:

(a) The Capital Assets Charge (CAC) policy is discontinued from the 2021-22 Budget.

(b) Table may not add due to rounding.

Table 2.5: Parliamentary authority for resources (\$ million)

	2020-21 budget	2020-21 revised	2021-22 budget
Annual appropriations	3 049.1	3 204.7	2 802.1
Provision of outputs ^(a)	2 092.1	2 265.0	1 879.4
Additions to the net asset base	271.9	256.5	238.5
Payments made on behalf of the State ^(b)	685.1	683.1	684.2
Receipts credited to appropriations	222.0	267.4	240.9
Unapplied previous years appropriation	18.3	18.3	..
Provision of outputs	16.0	16.0	..
Additions to the net asset base	2.3	2.3	..
Payments made on behalf of the State	..	..	..
Gross annual appropriation	3 289.4	3 490.4	3 042.9
Special appropriations	164.8	161.6	201.9
Trust funds	929.6	962.0	1 068.5
Municipal and Industrial Landfill Levy Trust ^(c)	187.9	187.9	374.5
Parks and Reserves Trust ^(d)	200.5	200.5	208.5
Other ^(e)	541.1	573.6	485.6
Total parliamentary authority ^(f)	4 383.8	4 614.0	4 313.4

Source: Department of Environment, Lands, Water and Planning

Notes:

(a) The Capital Assets Charge (CAC) policy is discontinued from the 2021-22 Budget.

(b) Includes contributions by the state under agreements pursuant to section 25 of the Murray Darling Basin Act 1993.

(c) 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.

(d) 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.

(e) Includes inter-departmental transfers.

(f) Table may not add due to rounding.

Departmental performance statement

Objective 1: Net zero emission, climate-ready economy and community

This objective involves leading a whole of government response to climate change, 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 environment portfolio, and uses economic, research and scientific expertise to develop policy responses to harness Victoria's current and emerging opportunities, in the context of climate change.

The foundation for the Department's work on these issues is the *Climate Change Act 2017*.

The departmental objective indicators are:

- reduction in emissions from government operations;
- percentage reduction in Victoria's greenhouse gas emissions relative to 2005; and
- reduction in annual energy costs for Victorian schools participating in the ResourceSmart Schools program.

Outputs

Climate Change

(2021-22: \$32.9 million)

This output leads the development and implementation of strategic, whole of government climate change policy and programs that contribute to Victoria's 2050 target of net zero greenhouse gas emissions and building the State's resilience to climate change.

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
<i>Quantity</i>				
Victorian schools participating in the ResourceSmart Schools program	number	700	700	700
Annual energy saved by Victorian schools participating in the ResourceSmart Schools program	kWh	8 500 000	12 000 000	8 500 000
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to reduced energy consumption during periods of remote teaching and learning in response to coronavirus (COVID-19).</i>				
<i>Quality</i>				
Stakeholder satisfaction with climate change engagement events	per cent	75	nm	nm
<i>This new performance measure replaces the 2020-21 measure 'Departmental stakeholder satisfaction with engagement in completed policy projects' to better reflect the service being delivered.</i>				

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Timeliness				
Delivery of agreed milestones for climate change policy, advice and research within agreed timeframes	per cent	80	80	80
<i>This performance measure renames the 2020-21 performance measure 'Delivery of policy, advice and research on climate change within agreed timeframes'. This measure reports on the same activity as the previous measure, however it has been amended for increased clarity.</i>				
Completion of Annual Greenhouse Gas Emissions Report	date	Oct 2021	nm	nm
<i>New performance measure for 2021-22 to reflect the annual delivery of a core requirement of the Climate Change Act 2017 to publicly report on Victoria's greenhouse gas emissions.</i>				
Cost				
Total output cost	\$ million	32.9	44.0	42.9
Total output cost including the CAC	\$ million	32.9	44.0	42.9
<i>The lower 2021-22 target predominantly reflects the funding profile for Sustainability funded programs: Statewide coastal program and Climate change community action.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				
<i>This output did not have a provision for CAC in previous budgets.</i>				

Source: Department of Environment, Land, Water and Planning

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:

- participation in community-based environmental programs;
- reduction in pollutants from priority hotspots; and
- reduction in waste generation per person.

Outputs

Environment and Biodiversity

(2021-22: \$162.3 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	2021-22 target	2020-21 expected outcome	2020-21 target
<i>Quantity</i>				
Hours volunteered across all government-funded environmental volunteering programs	number	965 350	nm	nm
<i>This new performance measure replaces the 2020-21 measure 'Victorian Landcare Groups supported by a facilitator' to reflect expansion of environmental volunteering under the Victorians Volunteering for Nature – Environmental Volunteering Plan.</i>				
New permanently protected native vegetation on private land	hectares	800	800	600
<i>The 2020-21 expected outcome and 2021-22 target are higher than the 2020-21 target due to additional funding provided since 2017-18 creating a pipeline of covenants that are coming to fruition through registration on title.</i>				
Hectares of weed control in priority locations	hectares	140 000	100 000	140 000
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to COVID-19 restrictions impacting on the area of weed control undertaken.</i>				
Hectares of pest predator control in priority locations	hectares	400 000	400 000	400 000
Hectares of pest herbivore control in priority locations	hectares	500 000	500 000	300 000
<i>The 2020-21 expected outcome and 2021-22 target are higher than the 2020-21 target due to increased funding for pest control under bushfire recovery programs, enabling additional herbivore control work to be undertaken.</i>				
Hectares of revegetation in priority locations for habitat connectivity	hectares	1 000	1 000	1 000
Strategic compliance operations implemented by the Conservation Regulator	number	6	nm	nm
<i>New performance measure for 2021-22 to reflect the strategic priorities of the Conservation Regulator.</i>				

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Quality				
Presentations made and scientific publications in peer reviewed journals	number	60	70	60
<i>The 2020-21 expected outcome is higher than the 2020-21 target as COVID-19 restrictions on scientific fieldwork enabled staff to instead produce a higher number of peer-reviewed journal articles.</i>				
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	nm	nm
<i>New performance measure for 2021-22 to reflect client satisfaction with the science rigour, quality of outputs, level of impact, communication and understanding of the client's needs.</i>				
Portfolio entity annual reports including financial statements produced in line with the <i>Financial Management Act 1994</i> and free from material errors	per cent	100	100	100
Preharvest surveys of areas planned for timber harvesting completed	per cent	80	95	80
<i>This performance measure has been transferred from the Management of Public Land and Forests output as this measure is better aligned to the achievement of a healthy, resilient and biodiverse environment.</i>				
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to \$1 million in funding being brought forward from 2021-22 to ensure surveys could be conducted well in advance of proposed harvest dates.</i>				
Timeliness				
Native Vegetation Credit Extracts processed within 10 days	per cent	95	95	95
Planning referrals relating to native vegetation processed within statutory timeframes	per cent	80	83	80
Wildlife Licence renewals processed by target dates	per cent	96	96	96
Cost				
Total output cost	\$ million	162.3	191.1	183.2
Total output cost including the CAC	\$ million	165.2	194.0	186.1
<i>The lower 2021-22 target predominantly reflects the funding profile for Immediate recovery work submissions; Biodiversity bushfire response and recovery and core environmental and Traditional Owner programs initiatives.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Environment, Land, Water and Planning

Statutory Activities and Environment Protection

(2021-22: \$236.5 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	2021-22 target	2020-21 expected outcome	2020-21 target
Quantity				
Inspections that assess compliance, including permitted activities, where operations represent a significant risk to the environment and human health	number	400-450	300	250-300
<i>This performance measure renames the 2020-21 performance measure 'Inspections that assess premises compliance, including licenced premises, whose operations represent a significant risk to the environment and human health'. This measure reports on the same activity as the previous measure, however it has been amended for increased clarity and alignment to the amended Environment Protection Act 2017.</i>				
<i>The higher 2021-22 target reflects anticipated improvements in capacity and capability to support the amended Environment Protection Act 2017 with increased focus on regulatory activities with a proactive, preventative focus.</i>				
Events and activities that engage business and community in environment protection	number	60-65	nm	nm
<i>This new performance measure replaces the 2020-21 measures 'Events that engage business and community in environment protection' and 'Activities that support business to comply with environmental obligations' reflecting improvements to the EPA's engagement approach including newer and more flexible methods for engagement and increased government focus on working with community and business to help them understand their environment and their duty in protecting it.</i>				
Environment condition notifications provided to Victorians via digital channels	number	> 1 000	1 000	900-1 000
<i>The higher 2021-22 target reflects an increasing trend over previous years.</i>				
Quality				
EPA prosecutions are selected using a risk-based approach, focused on environmental outcomes and are successful	per cent	90	90	70
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to the EPA achieving successful outcomes in all prosecutions completed in the first three quarters of the year. The number of completed prosecutions is less than normal due to the COVID-19 pandemic impacting on the courts' timetabling.</i>				
<i>The higher 2021-22 target reflects the EPA's focus on using prosecution as a key tool to drive compliance outcomes.</i>				
Environmental audits reviewed to ensure compliance with statutory requirements and guidelines	per cent	90	94	90
Remedial notices complied with by due date or escalated in line with EPA's Compliance and Enforcement policy	per cent	90	93	90

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Timeliness				
Pollution reporters requesting follow up by EPA receive contact within three working days	per cent	85	98	85
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to process improvements in line with customer expectations and additional staff via an outsourced contact centre.</i>				
Applications for permissions completed within statutory timelines	per cent	96	96	96
<i>This performance measure renames the 2020-21 performance measure 'Works approvals and licences completed within required statutory timelines'. This measure reports on the same activity as the previous measure, however it has been amended for increased clarity and alignment to the amended Environment Protection Act 2017 regarding permissions including licences, permits and registrations.</i>				
Planning matters responded to within agreed timeframes	per cent	80	nm	nm
<i>New performance measure for 2021-22 to reflect the EPA's role in responding to strategic land use planning and mining regulation matters.</i>				
Applications for internal review of remedial notices completed within statutory timeframes	per cent	90	nm	nm
<i>New performance measure for 2021-22 reflecting the timeliness of the EPA in performing reviews of remedial notices according to the requirements of the amended Environment Protection Act 2017.</i>				
EPA provides technical advice to lead agencies within agreed timelines during emergency incidents	per cent	90	90	90
EPA responds within one day of notification to waste crime incidents identified for priority response	per cent	90	nm	nm
<i>New performance measure for 2021-22 to reflect EPA focus on waste outcomes in line with the Government's Recycling Victoria policy and the EPA's legislative purpose.</i>				
Cost				
Total output cost	\$ million	236.5	272.1	272.7
Total output cost including the CAC	\$ million	236.5	272.1	272.7
<i>The lower 2021-22 target predominantly relates to the funding profile for initiatives funded from the Sustainability and Municipal and Industrial Landfill Levy funds: Implementing the Environment Protection Authority's strengthened regulatory functions, Bringing our Environment Protection Authority into the modern era and Timber plantation establishment. This is partially offset by funding for the new 2021-22 Budget initiatives: Sustaining the Environment Protection Authority's strengthened regulatory functions and EPA step-in high risk waste sites.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				
<i>This output did not have a provision for CAC in previous budgets.</i>				

Source: Department of Environment, Land, Water and Planning

Waste and Recycling

(2021-22: \$55.9 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	2021-22 target	2020-21 expected outcome	2020-21 target
Quantity				
Proportion of waste diverted away from landfill	per cent	70	70	70
Proportion of Victorian households with access to organic food and garden waste recycling services	per cent	16	13	13
<i>This performance measure renames the 2020-21 measure 'Proportion of Victorian households with access to organic food and garden waste recycling or local composting services' to better reflect increased access to a broader range of service through kerbside reform.</i> <i>The higher 2021-22 target reflects progress towards Victoria's target of all households having access to organic food and garden waste recycling services by 2030.</i>				
Proportion of Victorian households with access to separated glass recycling services	per cent	11	nm	nm
<i>New performance measure for 2021-22 to reflect progress towards Victoria's target of all households having access to kerbside glass recycling services by 2027.</i>				
Victorian local council sites supported to upgrade infrastructure to safely collect and sort e-waste for recovery	number	140	110	110
<i>The higher 2021-22 target reflects the expectation for continued strong local government engagement with the program.</i>				
Quality				
Cumulative increase in the capacity of Victoria's resource recovery infrastructure	tonnes	1 000 000	850 000	900 000
<i>The 2020-21 expected outcome is lower than the 2020-21 target as some projects originally scheduled to be completed in 2020-21 have been rescheduled to 2021-22 in response to the COVID-19 pandemic, impacting on workplace restrictions, and logistics and supply chains.</i> <i>The higher 2021-22 target reflects the cumulative nature of this measure.</i>				
Timeliness				
Average assessment time (calendar days) for major investment grants from application closure to recommendation	days	60	nm	nm
<i>New performance measure for 2021-22 to reflect support for investment in waste and recycling facilities and initiatives through timely assessment of grant applications.</i>				
Cost				
Total output cost	\$ million	55.9	41.8	58.3
Total output cost including the CAC	\$ million	55.9	41.8	58.3
<i>The 2020-21 expected outcome is lower than the 2020-21 target predominantly due to a rephase of funding for the Recycling Victoria initiative.</i> <i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i> <i>The CAC is discontinued from the 2021-22 Budget.</i> <i>This output did not have a provision for CAC in previous budgets.</i>				

Source: Department of Environment, Land, Water and Planning

Objective 3: Reliable, sustainable and affordable energy services

This objective is focused on delivering a comprehensive suite of energy programs that will 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 a 10-year program 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; and
- electricity generating capacity installed under the Solar Homes program; and
- solar systems installed under the Solar Homes program.^(a)

Note:

(a) New objective indicator to reflect the cumulative number of Solar systems installed under the Solar Homes Program

Outputs

Energy

(2021-22: \$278.3 million)

This output advocates for the provision of reliable, sustainable and affordable energy services through state-based energy programs, including renewable energy development, energy efficiency and affordability improvements, and facilitation of new investment.

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
<i>Quantity</i>				
Certificates surrendered to meet energy saving targets under the Victorian Energy Upgrades program.	million certificates	6.5	6.5	6.5
Solar energy purchases sufficient to meet annual Melbourne tram network demand	per cent	100	100	100
Share of Victoria's electricity generation from renewable sources	per cent	31	27	25
<i>The 2020-21 expected outcome and 2021-22 target are higher than the 2020-21 target, due to the successful achievement of Victoria's renewable energy policies to drive growth in renewables.</i>				
Large-scale Generation Certificates procured under the Renewable Certificate Purchasing Initiative sufficient to meet annual electricity demand of participating government sites	per cent	100	100	100
Cumulative renewable electricity generation capacity under the Victorian Renewable Energy Target 2017 Auction	MW	650	650	650

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
New Energy Jobs Fund projects completed	number	15	4	4
<i>The higher 2021-22 target reflects the number of projects scheduled for completion in 2021-22.</i>				
Government-supported events that engage business and supply chains regarding the energy sector	number	10	10	10
Vulnerable Victorian energy consumers reached through consumer support programs	number	10 000	10 000	2 500
<i>The 2020-21 expected outcome and the 2021-22 target are higher than the 2020-21 target due to the Victorian Government's \$250 Power Saving Bonus, which includes a significant community outreach program.</i>				
Quality				
Relative reduction in statewide powerline-related bushfire risk	per cent	45	45	45
<i>The 2021-22 target remains at 45 per cent as this measure is only calculated every two years, in line with the completion of major capital works. The next calculation will occur in the second half of 2022.</i>				
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
Victoria is represented at each Energy Ministers' meeting	per cent	100	100	100
Timeliness				
Delivery of key Australian Energy Market Commission funding milestones, in line with funding agreements and agreed project deliverables	per cent	100	100	100
Cost				
Total output cost	\$ million	278.3	529.1	337.0
Total output cost including the CAC	\$ million	278.3	529.1	337.0
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to an increase in funding for energy reliability and sustainability initiatives.</i>				
<i>The lower 2021-22 target predominantly relates to the funding profile of energy reliability and sustainability initiatives.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				
<i>This output did not have a provision for CAC in previous budgets.</i>				

Source: Department of Environment, Land, Water and Planning

Solar Homes

(2021-22: \$322.2 million)

This output will, over 10 years, provide 778 500 households with either solar panel energy systems, solar hot water systems, or 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.

The program also includes solar photovoltaic panels rebates for small businesses and provides financial subsidies to vulnerable and low-income households to upgrade heating and install high-efficiency reverse-cycle air conditioners.

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	2021-22 target	2020-21 expected outcome	2020-21 target
Quantity				
Applications for Solar PV rebates for owner-occupied and rental households approved	number	75 000	65 420	65 420
<i>The higher 2021-22 target reflects additional funding provided in the 2020-21 Budget.</i>				
Applications for home battery rebates approved	number	7 000	4 150	7 000
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to lower than anticipated uptake of the increase in home battery rebates available through the 2020-21 Budget. In addition, 2 000 battery rebates were set aside in 2020-21 to support consumers' participation in battery aggregation opportunities as part of the Solar Homes Aggregation Program. It is expected that demand for battery rebates will increase as solar businesses respond to the increased availability of solar battery rebates and reduction in rebate values.</i>				
<i>The 2021-22 target reflects the number of solar battery rebates provided in the 2020-21 Budget.</i>				
Applications for solar hot water rebates approved	number	6 000	1 000	6 000
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to lower than expected demand for Solar Hot Water unit rebates.</i>				
Applications for Solar PV rebates for small businesses approved	number	5 000	100	5 000
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to the program delivery being delayed to allow for detailed implementation planning.</i>				
Applications for Home Heating and Cooling Upgrade rebates for reverse cycle air conditioning units to replace inefficient heating systems approved	number	70 000	nm	nm
<i>New performance measure for 2021-22 to reflect funding provided in the 2020-21 Budget to support 250 000 households to upgrade their heater and install a high efficiency reverse cycle air conditioner.</i>				
Quality				
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
Timeliness				
Average number of weeks to process completed eligibility applications	weeks	4	3	4
<i>The 2020-21 expected outcome is better than the 2020-21 target due to Solar Homes application portal enhancements implemented early 2020 which improved manual processing and the online application experience for customers.</i>				
Cost				
Total output cost	\$ million	322.2	412.6	424.4
Total output cost including the CAC	\$ million	322.2	412.6	424.4
<i>The lower 2021-22 target predominantly reflects the funding profile for the Energy efficiency upgrades for homes and Solar Homes initiatives.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				
<i>This output did not have a provision for CAC in previous budgets.</i>				

Source: Department of Environment, Land, Water and Planning

Objective 4: Productive and effective land management

This objective delivers effective management and governance of Victoria's public land to protect its social, economic and environmental values and maximise its use by all Victorians.

The Department works with statutory agencies, committees and local governments to ensure that: land is productive and is used in a sustainable manner; infrastructure on public land and in coastal environments is appropriate and well managed; the condition of marine, coastal and estuarine environments is protected, maintained and improved; and key biodiversity assets, priority habitats and ecological processes are healthy and secure.

The Department also provides quality land information services, including comprehensive and accessible spatial information, to support integrated planning and decision making and ensure confidence in the integrity and efficiency of the property system. The Department provides policy advice to government on the best use of government land. The Department also provides assurance on the integrity, impartiality and accountability of Government land transactions by analysing each transaction and working with agencies to ensure land is transacted in accordance with legislation, policy and probity standards.

The departmental objective indicators are:

- efficient provision of timely and authoritative land administration and property information services;
- number of visits to the public land estate managed by the Department's portfolio agencies (Parks Victoria);
- bay and park assets rated in average to excellent condition;
- consistent and timely provision of government land transaction approvals and advice; and
- Traditional Owner satisfaction with progress on the Pupangarli Marnmarnepu Implementation Action Plan endorsed by the statewide Caring for Country Partnership Forum^(a).

Note:

(a) New objective indicator for 2021-22 to reflect the Department's commitment to Aboriginal self-determination.

Outputs

Land Use Victoria

(2021-22: \$255.4 million)

This output delivers high-quality and authoritative land administration and property information services, including the registration of land titles under the Torrens system, survey, valuation and 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	2021-22 target	2020-21 expected outcome	2020-21 target
Quantity				
Property transfers, discharge of mortgages and registration of new mortgages	number (thousand)	850	840	850
Rapid land use assessments completed	number	40	50	40
<i>The 2020-21 expected outcome is higher than the target due to additional ministerial requests for rapid land use assessments and the reallocation of staff resources towards this activity due to a lower volume of strategic land use assessments in 2020-21.</i>				
Quality				
Audited Vicmap digital map base not requiring correction	per cent	98	99	98
Government-owned properties sold, bought or leased within 10 per cent of valuation	per cent	80	80	80
Timeliness				
Delivery of updated Vicmap Foundation Data within one week	per cent	98	100	98
Land dealings registered within five days	per cent	99	99.5	99
New titles (subdivisions) created within three weeks	per cent	95	85	95
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to the impact of the COVID-19 pandemic and an increase in the number of lodgements received.</i>				
Update transactions for the Vicmap digital map base processed within the required timeframes	per cent	98	99	98
Cost				
Total output cost	\$ million	255.4	272.9	262.6
Total output cost including the CAC	\$ million	256.2	273.8	263.4
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Environment, Land, Water and Planning

Management of Public Land and Forests

(2021-22: \$294.0 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	2021-22 target	2020-21 expected outcome	2020-21 target
<i>Quantity</i>				
Crown land leases directly managed by the Department	number	720	720	720
Crown land licenses directly managed by the Department	number	45 000	45 000	45 000
<i>Native Title and Traditional Owner Settlement Act 2010</i> negotiations the Department supports with data and information services	number	4	4	2
<i>The 2020-21 expected outcome and the 2021-22 target are higher than the 2020-21 target due to two existing negotiations continuing longer than expected, in addition to two new negotiations that DELWP is supporting.</i>				
<i>Native Title and Traditional Owner Settlement Act 2010</i> agreements being implemented by the Department	number	6	6	7
<i>The 2020-21 expected outcome and the 2021-22 target are lower than the 2020-21 target due to the timing for finalisation of agreements under negotiation.</i>				
Participants in Coastcare activities	number	10 000	2 350	10 000
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to COVID-19 restrictions shifting activities to online delivery methods and a mild summer season.</i>				
Visitors to the Royal Botanic Gardens in Melbourne and Cranbourne	number (million)	2.0-2.2	1.7	1.6-2.0
<i>The higher 2021-22 target reflects planned activities to increase visitation and build new audiences for programs, events and tours.</i>				
Specimens curated in the State Botanical Collection	number	30 000	20 000	30 000
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to the impact of COVID-19 restrictions on fieldwork to collect specimens and on-site curation.</i>				
Visitors to Zoos Victoria at Melbourne, Werribee and Healesville	number (million)	2.85	1.7	2.85
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to the impact of COVID-19 restrictions causing zoo closures, and limits on visitation numbers.</i>				
Beaches renourished in Port Phillip Bay	number	3	7	7
<i>The lower 2021-22 target reflects the number of projects scheduled for completion.</i>				
Contaminated Crown land sites assessed/prepared for remediation	number	5	4	2
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to additional sites being selected for remediation by the EPA and additional resourcing to complete assessments/preparations.</i>				
<i>The higher 2021-22 target has been increased to reflect this.</i>				
Suburban dog parks and pocket parks under development	number	43	43	20
<i>The 2020-21 expected outcome and the 2021-22 target are higher than the 2020-21 target reflecting progress in implementing successfully funded round two projects.</i>				

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2021-22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
<i>Quality</i>				
Publicly elected Committees of Management that have a current statutory appointment	per cent	90	90	90
Recreational facilities in state forests with a life expectancy greater than five years	per cent	75	78	75
<i>Timeliness</i>				
Rent reviews of Department-managed Crown land leases undertaken within specified time frames	per cent	95	95	95
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	per cent	100	nm	nm
<i>This new performance measure replaces the 2020-21 performance measure 'Investigations of alleged non-compliance with the Code of Practice for Timber Production undertaken in accordance with the Environment Compliance Policy and associated procedures'. The new measure more effectively captures a key accountability of the Timber Harvesting Compliance program regarding the completion of investigations and provides greater public transparency about the investigations conducted by the Conservation Regulator.</i>				
<i>Cost</i>				
Total output cost	\$ million	294.0	301.8	299.8
Total output cost including the CAC	\$ million	313.5	321.1	319.2
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Environment, Land, Water and Planning

Parks Victoria

(2021-22: \$207.6 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	2021-22 target	2020-21 expected outcome	2020-21 target
Quantity				
Area treated to minimise the impact of pest plants, pest animals and over abundant native animals in parks managed by Parks Victoria	hectares (000)	2 200	2 200	2 200
Visits to national, state, urban and other terrestrial parks	number (million)	80	86.4	80
<i>The 2020-21 expected outcome is higher than the 2020-21 target as current analysis indicates that COVID-19 restrictions increased visitation to local parks in metropolitan Melbourne.</i>				
Visits to piers and jetties	number (million)	35	31.8	35
<i>The 2020-21 expected outcome is lower than the 2020-21 target as current analysis indicates that COVID-19 restrictions on the movement of Melbourne residents impacted on visits to Victoria's piers and jetties.</i>				
Total area of estate managed by Parks Victoria	hectares (000)	4 120	4 120	4 117
<i>The higher 2021-22 target reflects additions to the estate in 2020-21.</i>				
Quality				
Significant built bay assets managed by Parks Victoria rated in average to excellent condition	per cent	80	70	80
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to the decline of maritime assets from age and storm impacts. However, works undertaken during 2020-21 have resulted in higher overall asset condition since 2019-20.</i>				
Significant built park assets managed by Parks Victoria rated in average to excellent condition	per cent	88	88	88
Cost				
Total output cost	\$ million	207.6	193.4	191.7
Total output cost including the CAC	\$ million	207.6	193.4	191.7
<i>The higher 2021-22 target predominantly reflects funding for the new 2021-22 Budget initiative Enhancing Parks Victoria operations.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				
<i>This output did not have a provision for CAC in previous budgets.</i>				

Source: Department of Environment, Land, Water and Planning

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; and
- number of river reaches/wetlands with maintained or improved environmental condition.

Outputs

Effective Water Management and Supply

(2021-22: \$317.7 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	2021-22 target	2020-21 expected outcome	2020-21 target
<i>Quantity</i>				
Area of waterway vegetation works undertaken to improve the health and resilience of waterways	hectares	9 000	8 986	9 000
Cumulative water savings (permanent reduction in irrigation distribution system delivery losses) realised through water recovery projects	megalitres	909 902	909 896	909 902
Climate and hydrology research activities underway that focus specifically on Victoria	number	1	1	1
<i>This performance measure renames the 2020-21 measure 'Climate research activities commissioned and received that focus specifically on Victoria' to better reflect the long-term nature of the research, as most research activities will not be commissioned and received within a 12-month timeframe.</i>				
Long-term water monitoring sites maintained	number	1 167	1 167	1 205
Interactions with Water Markets reporting and transparency information, including visits to the Water Markets insights webpage and other digital information, per month	number	2 000	1 500	1 500
<i>The higher 2021-22 target reflects expected increased interactions as a result of the creation of new information products that meet community interest.</i>				

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Schools signed up to Schools Water Efficiency Program (SWEP)	number	1 500	1 300	1 200
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to targeted recruitment of schools through the Department of Education and Training, Catholic Education Victoria, and other activities resulting in increased enrolments to SWEP.</i> <i>The higher 2021-22 target reflects the cumulative nature of the measure.</i>				
Place-based plans and actions underway for healthier communities and environments that encompass multiple values (Aboriginal, social, environmental and economic)	number	8	8	8
Households or community housing assisted in the Community Rebate and Housing Retrofit Program	number	1 555	1 580	1 580
<i>The lower 2021-22 target reflects funding provided in the 2020-21 Budget.</i>				
Area of active stewardship for catchment health and resilience	hectares	12 000	3 678	5 000
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to the refocusing of effort toward regional catchment strategy development and project planning, as a result of COVID-19 impacts on on-ground activities.</i> <i>The higher 2021-22 target reflects the focus of Catchment Management Authorities increasing delivery of on-ground catchment stewardship projects in 2021-22, reflecting the phased program delivery for this second year of the program.</i>				
New flood studies underway to ensure communities understand flood risk and to inform investment in flood warning and mitigation measures	number	6	6	6
Environmental watering actions achieved at planned sites	per cent	90	95	60
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to the expectation that there will be sufficient water available to meet environmental watering demands, wetter than average conditions in most systems, water allocations, carryover and coordinated use of environmental water held by multiple environmental water holders.</i> <i>The higher 2021-22 target reflects the anticipated achievement of completed watering events based on activities over 2016-2020. The environmental water planning framework is seasonally adaptive, so planned watering events align with the amount of environmental water available.</i>				
Quality				
Compliance with the salinity management actions agreed in the Murray Darling Basin Agreement	per cent	100	100	100
Victorian Water Register system availability per annum	per cent	95.8	95	95
<i>The higher 2021-22 target reflects anticipated improvements from updates to the Victorian Water Register.</i>				
Waterway and catchment health priority projects delivered involving community and sector partners	per cent	90	70	70
<i>The higher 2021-22 target reflects an increase in program delivery, as the focus of delivery partners transitions from project planning to implementation and delivery.</i>				
Timeliness				
Waterway licenses and permits processed within statutory timeframes	per cent	90	94	75
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to delivery partners prioritising core statutory functions.</i> <i>The higher 2021-22 target reflects the expectation that this level of delivery will continue into 2021-22.</i>				
Cost				
Total output cost	\$ million	317.7	354.5	327.1
Total output cost including the CAC	\$ million	319.3	356.1	328.8
<i>The 2020-21 expected outcome is higher than the target predominately due to additional Commonwealth funding for new water efficiency programs.</i> <i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i> <i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Environment, Land, Water and Planning

Objective 6: A safe and quality built environment

This objective plans for the future growth and transformation of cities and regions, and provides leadership and advice on heritage protection and the built environment. It delivers streamlined, fair and transparent planning, building and heritage systems.

The department recognises the link between the natural and built environment in the quality of our lives and works to accommodate population growth while maintaining world-class liveability and protecting our heritage for future generations.

The departmental objective indicators are:

- improved liveability, sustainability and inclusiveness of public spaces and neighbourhoods; and
- effective protection of cultural and natural heritage.

Outputs

Planning, Building and Heritage

(2021-22: \$321.1 million)

This output delivers programs to address the future growth and transformation of cities and regions through: strategic and integrated land use planning; urban development, design and renewal; land supply; heritage conservation and management; and regulatory reform. Through this output, the Department administers the statutory responsibilities of the Minister for Planning and provides for fair and transparent planning, building and heritage systems.

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
<i>Quantity</i>				
Local governments undertaking work to support strategic planning for coastal settlements and areas	number	15	15	15
Places or objects assessed for the Victorian Heritage Register	number	40	40	45
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to restrictions to access places and objects for assessment due to the COVID-19 pandemic and the increased complexity of assessments for nominated places and objects. The lower 2021-22 target reflects increased complexity of assessments for places and objects including, for example, industrial sites and landscapes.</i>				
Conservation projects funded for 'at risk' State significant heritage places and objects	number	20	15	15
<i>The higher 2021-22 target reflects increased funding provided for the competitive Community Heritage Grants program.</i>				
Projects approved through the Streamlining for Growth program that benefit councils	number	30	30	30
Planning projects initiated in regional cities and towns to unlock and deliver zoned land supply	number	3	nm	nm
<i>New performance measure for 2021-22 to reflect Government priorities regarding the Affordable by Supply program.</i>				
Planning projects initiated to deliver zoned land supply for new 20-minute neighbourhoods in Greenfields Melbourne	number	3	nm	nm
<i>New performance measure for 2021-22 to reflect Government priorities regarding the Affordable by Supply program.</i>				

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Building inspections undertaken by the Victoria Building Authority to identify use of noncompliant cladding materials <i>New performance measure for 2021-22 to quantify the number of inspections completed in relation to the identification of noncompliant cladding material, providing greater visibility and accountability on progress in the stages of delivery of the Cladding Rectification Program.</i>	number	480	nm	nm
Building audits undertaken by the Victoria Building Authority to identify use of noncompliant cladding materials <i>The 2020-21 expected outcome is lower than the 2020-21 target primarily due to COVID-19 restrictions limiting onsite meetings and inspections, plus the reduced availability of Fire Rescue Victoria staff. The lower 2021-22 target reflects the expectation that reduced FRV staff availability will continue into 2021-22.</i>	number	350	300	480
Building permits inspected by the Victorian Building Authority	per cent	10	10	10
In-scope government buildings that have commenced cladding rectification works <i>This new performance measure replaces the 2020-21 performance measure 'Government buildings identified as high priority that have commenced cladding rectification'. The new measure provides increased clarity to reflect the commencement of cladding rectification works on government buildings as demonstrated by when a construction contract has been awarded and rectification works have commenced on site.</i>	number	7	nm	nm
In-scope government buildings that have completed cladding rectification works <i>This new performance measure replaces the 2020-21 performance measure 'Government buildings identified as high priority that have commenced cladding rectification'. The new measure provides increased clarity to reflect the completion of cladding rectification works on government buildings as demonstrated by the project reaching practical completion.</i>	number	31	nm	nm
In-scope privately owned residential buildings that have commenced cladding rectification works <i>New performance measure for 2021-22 to reflect the commencement of cladding rectification works on privately-owned residential buildings as demonstrated by when a Design and Construct contract has been awarded and the final design of the rectification works has commenced to enable the physical works to begin on site.</i>	number	150	nm	nm
In-scope privately-owned residential buildings that have completed cladding rectification works <i>New performance measure for 2021-22 to reflect the completion of cladding rectification works on privately-owned residential buildings as demonstrated by the project reaching practical completion.</i>	number	150	nm	nm
Quality				
Environment effects statements, referrals and assessments are completed effectively and within the timeframes necessary to meet targets in the Ministerial Guidelines <i>The 2020-21 expected outcome is lower than the 2020-21 target due to a significant increase in Environment Effects Statement referrals and assessments.</i>	per cent	70	65	70
Proportion of planning applications that proceed through the VicSmart process within 10 days	per cent	16	16	16
Planning Scheme Amendments that are correct upon submission for approval <i>The 2020-21 expected outcome is lower than the 2020-21 target due to Planning Scheme Amendments that have been submitted with missing or incorrect information. System enhancements are being explored and considered to improve the quality and completeness of amendments submitted for approval.</i>	per cent	80	70	80

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Timeliness				
Average number of days to issue an archaeological consent	days	20	20	20
Average number of days to issue heritage certificates	days	7	7	7
Heritage permits issued within initial 60-day statutory timeframes	per cent	90	80	90
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to COVID-19 restrictions on access to places requiring assessment and an increase in permit applications for high-level development of heritage places.</i>				
Median number of days taken by the Department to assess a planning scheme amendment	days	35	70	25
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to a high number of prescribed and ministerial amendments adding to the overall number of amendments for processing and disruptions associated with the COVID-19 pandemic.</i>				
<i>The higher 2021-22 target better reflects the appropriate length of time required by department planners to assess and make recommendations on exhibited planning scheme amendments, and enables effective discussions with councils and other proponents to refine and improve the quality of amendments.</i>				
Urban Development Program Report on analysis of supply, consumption and adequacy of residential and industrial land completed	date	June 2022	June 2021	Jun 2021
State population projections completed to inform State Budget delivery	date	Feb 2022	Mar 2021	Feb 2021
<i>The 2020-21 expected outcome is later than the 2020-21 target as input to the 2021-22 Budget was not required until March 2021. The one-month delay enabled state population projections to incorporate the latest population estimates from the Australian Bureau of Statistics.</i>				
Victoria in Future population projection data to support infrastructure and service delivery planning completed	date	Jun 2022	Jun 2021	Jun 2021
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	per cent	70	60	70
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to increased workload from the expansion of the Minister for Planning's permit responsibilities from wind farms only, to now include solar farms and all renewables, large scale batteries, and power lines.</i>				
Cost				
Total output cost	\$ million	321.1	420.8	434.5
Total output cost including the Capital Assets Charge (CAC)	\$ million	337.5	437.3	450.9
<i>The lower 2021-22 target predominately reflects the funding profile for initiatives funded through the Growth Areas Infrastructure Contribution Fund: Merinda Park railway station, Cranbourne station car park and pedestrian amenity upgrade, Cranbourne rail corridor duplication shared user path; fire stations in Wyndham Vale, Truganina Station and Clyde North; new ambulance stations in Melton, Melton South, Werribee and Hillside.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Environment, Land, Water and Planning

Objective 7: 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; and
- the economic impact of fire prevention and preparedness investment.

Output

Fire and Emergency Management

(2021-22: \$406.4 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	2021-22 target	2020-21 expected outcome	2020-21 target
<i>Quantity</i>				
Strategic fuel breaks built or upgraded	km	963	484	484
<i>The higher 2021-22 target reflects the phased program delivery for this year.</i>				
Strategic fire access roads improved	km	2 000	2 200	2 000
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to a number of road improvements being less complex, allowing a greater number of kilometres to be addressed.</i>				
Bridges or crossings on the strategic fire access road network replaced or upgraded	number	10	21	10
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to a number of low complexity crossing upgrades being delivered, allowing a greater number of bridges or crossings to be addressed.</i>				

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Personnel with accreditation in a fire and emergency management role	number	2 400	2 420	2 200
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to the addition of new emergency management roles. The new roles are State Agency Controller and Regional Agency Controller.</i> <i>The higher target for 2021-22 reflects this change.</i>				
State forests roads (Category 1) and bridges (on Category 1 roads) with documented inspections and/or maintenance programs to meet regulatory obligations	per cent	100	100	100
Statewide bushfire risk is maintained at or below the target	per cent	70	64	70
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to significant amount of high priority burns completed in spring 2020 and further burns expected for autumn 2021.</i>				
Stakeholder and community forums on bushfire management and planned burning held	number	12	12	12
Quality				
Fires contained at less than five hectares to suppress fires before they become established, minimising impact	per cent	80	97.5	80
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to significant amount of high priority burns completed in spring 2020 and further burns expected for autumn 2021.</i>				
Personnel accredited to serve in a senior capacity (level 2 or 3) in a fire and emergency management role	number	330	380	315
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to additional roles included in the figures. The new roles are State Agency Controller and Regional Agency Controller.</i> <i>The higher target for 2021-22 reflects this change.</i>				
Proportion of Community-Based Bushfire Management partnerships rated as high functioning	per cent	80	80	80
Timeliness				
Assessment of model of cover completed to assess resource requirements and availability	date	Dec 2021	Dec 2020	Dec 2020
Joint Fuel Management Program plans completed	date	Sep 2021	Sep 2020	Sep 2020
<i>This performance measure renames the 2020-21 measure 'Joint Fuel Management Plans completed' to reflect the new name of the program.</i>				
Fires contained at first attack to suppress fires before they become established, minimising impact	per cent	80	97	80
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to significant amount of high-priority burns completed in spring 2020 and further burns expected for autumn 2021.</i>				
Readiness and response plans completed prior to the upcoming fire season	date	Oct 2021	Oct 2020	Oct 2020
Cost				
Total output cost	\$ million	406.4	457.3	390.2
Total output cost including the CAC	\$ million	461.0	512.2	445.1
<i>The 2020-21 expected outcome is higher than the 2020-21 target is predominantly due to additional funding provided to augment Victoria's aviation firefighting fleet, support necessary bushfire emergency management preparation activities and undertake bushfire recovery activities.</i> <i>The higher 2021-22 target predominantly relates to additional funding announced as part of the 2021-22 Budget.</i> <i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i> <i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Environment, Land, Water and Planning

DEPARTMENT OF FAMILIES, FAIRNESS AND HOUSING

Ministerial portfolios

The Department supports the ministerial portfolios of Housing, Disability, Ageing and Carers, Child Protection, Equality, Multicultural Affairs, Veterans, Women, Youth and the Prevention of Family Violence.

Departmental mission statement

The Department of Families, Fairness and Housing's vision is to achieve the best health, wellbeing and safety of all Victorians so that they can live a life they value.

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.

The Department supports the Victorian Government's commitment to a stronger, fairer, better Victoria by promoting excellence in government service delivery and reform.

Departmental objectives

The Department is focused on delivering the following outcomes:

Victorians are safe and secure

- Victorians live free from abuse and violence; and
- have suitable and stable housing.

Victorians have the capabilities to participate

- Victorians participate in learning and education;
- Victorians participate in and contribute to the economy; and
- Victorians have financial security.

Victorians are connected to culture and community

- Victorians are socially engaged and live in inclusive communities; and
- Victorians can safely identify and connect with their culture and identity.

Engaged citizens

- Support and promote full participation in strong and vibrant communities;
- Empower citizens to participate in policy making and service design; and
- Ensure a holistic approach to social policy and service delivery.

The Department will deliver services that are person-centred and sustainable. Our services will:

- be appropriate and available in the right place, at the right time;
- respond to choice, culture, identity, circumstances and goals;
- be efficient and sustainable; and
- be safe, high quality and provide a positive experience.

Changes to the output structure

The Department has made changes to its output structure for 2021-22 as shown in the table below.

2020-21 outputs	Reason	2021-22 outputs
Women's Policy	This output has been updated to appropriately reflect the output of activities undertaken under the Women's portfolio. Primary Prevention of Family Violence activities are now reported under the 'Primary prevention of family violence' output.	Women's Policy Primary Prevention of Family Violence

Source: Department of Families, Fairness and Housing

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)			
	2020-21 budget	2020-21 revised	2021-22 budget	Variation ^(a) %
Victorians are safe and secure				
Child Protection and Family Services	1 665.1	1 666.2	1 811.4	8.8
Housing Assistance	1 416.2	1 400.6	1 019.6	(28.0)
Family Violence Service Delivery	435.7	418.7	555.1	27.4
Victorians have the capabilities to participate				
Concessions to Pensioners and Beneficiaries	621.1	621.2	625.6	0.7
Disability Services	487.1	506.2	458.1	(6.0)
Victorian Contribution to National Disability Insurance Scheme ^(b)	1 651.9	1 651.9	1 693.3	2.5
Victorians are connected to culture and community				
Community Participation	103.3	132.9	108.7	5.2
Office for Disability	13.3	10.2	15.6	16.7
Engaged citizens				
Seniors Programs and Participation	24.2	26.0	27.4	13.3
Support to veterans in Victoria	9.0	8.6	12.6	40.0
LGBTIQ+ equality policy and programs	7.6	9.3	5.7	(24.9)
Women's policy	11.9	11.4	15.7	32.5
Primary Prevention of Family Violence	25.7	24.1	27.5	7.0
Youth	34.7	34.3	33.7	(2.9)
Multicultural affairs policy and programs	90.6	105.4	54.7	(39.6)
Total ^{(c)(d)}	6 597.5	6 627.2	6 464.7	(2.0)

Source: Department of Families, Fairness and Housing

Notes:

- (a) Variation between the 2020-21 budget and the 2021-22 budget. Explanations for variations greater than five per cent are included in footnotes to the relevant outputs.
- (b) The output cost does not include contributions to the NDIS from other areas of the Victorian Government.
- (c) The Capital Assets Charge (CAC) policy is discontinued from the 2021-22 Budget and CAC impacts are therefore excluded from the figures. Refer to individual output sections for comparative output costs inclusive of CAC.
- (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 2.6 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, payments made on behalf of the State, and other sources expected to become available to the Department.

Table 2.6: Income from transactions (\$ million)

	2019-20 actual	2020-21 budget	2020-21 revised	2021-22 budget
Output appropriations ^(a)	2 454.5	6 478.1
Special appropriations	26.6	63.9
Grants	73.5	84.8
Total income from transactions ^(b)	2 554.2	6 626.8

Source: Department of Families, Fairness and Housing

Notes:

(a) The Capital Assets Charge (CAC) policy is discontinued from the 2021-22 Budget.

(b) Table may not add due to rounding.

Table 2.7: Parliamentary authority for resources (\$ million)

	2020-21 budget	2020-21 revised	2021-22 budget
Annual appropriations	..	2 485.4	6 222.6
Provision of outputs ^(a)	..	2 252.5	6 012.6
Additions to the net asset base	..	216.1	140.9
Payments made on behalf of the State	..	16.7	69.1
Receipts credited to appropriations	..	210.7	492.6
Unapplied previous years appropriation
Provision of outputs
Additions to the net asset base
Payments made on behalf of the State
Gross annual appropriation	..	2 696.0	6 715.2
Special appropriations	..	34.2	65.4
Trust funds	..	463.6	850.1
Total parliamentary authority ^(b)	..	3 193.8	7 630.6

Source: Department of Families, Fairness and Housing

Notes:

(a) The Capital Assets Charge (CAC) policy is discontinued from the 2021-22 Budget.

(b) Table may not add due to rounding.

Departmental performance statement

Objective 1: Victorians are safe and secure

This objective aims for Victorians to live free from abuse and violence and for Victorians to have suitable and stable housing.

The departmental objective indicators are:

- reduce the abuse and neglect of children and young people;
- reduce the rate of growth in out-of-home care – especially for Aboriginal children;
- reduce the number of children in out-of-home care who live in residential care;
- reduce the level of continuing risk for victims of family violence;
- identify and respond to bullying, assault and inappropriate behaviour in departmental and public health services to reduce occurrence; and
- reduce the proportion of the population experiencing homelessness – especially victims of family violence, and young people.

Outputs

Child Protection and Family Services

(2021-22: \$1 811.4 million)

The Child Protection and Family Services output, through the funding of statutory child protection services, family support and parenting services, adoption and placement care services and specialist support services, aims to ensure the safety and wellbeing of adolescents and children at risk of harm, abuse and neglect. This output aims to make a positive difference to Victorians experiencing disadvantage by providing excellent community services to meet clients' needs.

This output provides:

- child protection services to ensure the safety and wellbeing of children and young people at risk of harm, abuse and neglect;
- specialist support and placement services to ensure the safety and wellbeing of children and young people who require support to remain with their family or are placed in out-of-home care; and
- a range of early intervention and support services to ensure the safety and wellbeing of children, young people and families.

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Quantity				
Daily average number of children in care placements	number	9 801	9 145	10 712
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to updated projections of demand.</i>				
<i>The lower 2021-22 target reflects the updated projections of demand.</i>				
Daily average number of children in foster care placements	number	1 681	1 646	1 769
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to updated projections of demand.</i>				
<i>The lower 2021-22 target reflects the updated projections of demand.</i>				
Daily average number of children in residential care placements	number	455	446	520
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to updated projections of demand.</i>				
<i>The lower 2021-22 target reflects the updated projections of demand.</i>				
Daily average number of children in kinship care placements	number	7 665	7 053	8 423
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to updated projections of demand.</i>				
<i>The 2021-22 target has been reduced in line with this projection.</i>				
Daily average number of children subject to permanent care orders	number	3 225	3 092	3 538
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to updated projections of demand.</i>				
<i>The lower 2021-22 target reflects the updated projections of demand.</i>				
Number of Child FIRST assessments and interventions undertaken outside of The Orange Door	number	6 815	17 443	8 064
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to high demand and shows Child FIRST responsiveness to vulnerable families.</i>				
<i>The lower 2021-22 target reflects the transfer of services to The Orange Door.</i>				
<i>This performance measure renames the 2020-21 performance measure 'Number of Child FIRST assessments and interventions'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>				
Number of families receiving an intensive support service	number	2 361	2 361	2 361
Number of investigations from reports to Child Protection Services about the wellbeing and safety of children	number	39 100	35 806	39 100
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to strengthened early support and intervention services reaching vulnerable children. The result is also likely to have been impacted by coronavirus (COVID-19) with fewer reports having been received in some months.</i>				
Number of family services cases provided to Aboriginal families	number	3 281	3 140	3 231
<i>The higher 2021-22 target reflects funding provided in the 2021-22 Budget.</i>				
Reports to Child Protection Services about the wellbeing and safety of children	number	136 677	121 029	136 677
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to increased performance in Child FIRST / Family Services and The Orange Doors, which is providing referral pathways for vulnerable children and families to community-based earlier intervention and supports, rather than being reported to Child Protection. It also reflects the impact of COVID-19.</i>				
Total number of family services cases provided	number	32 486	39 777	33 235
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to high demand and shows Child FIRST responsiveness to vulnerable families.</i>				
<i>The lower 2021-22 target reflects the transfer of services to The Orange Door, partly offset by the impact of funding provided in the 2021-22 Budget.</i>				

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2021-22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
<i>Quality</i>				
Children and young people in care who have had two or less placements in the past 12 months (not including placements at home)	per cent	90	93.7	90.0
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	19.3	17.5
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to a range of factors which may include the impact of COVID-19, that new or cumulative evidence has subsequently become available or that a deterioration in family circumstances has occurred between subsequent investigations.</i>				
Children and young people who were the subject of an investigation which led to a decision not to substantiate, who were subsequently the subject of a substantiation within three months of case closure	per cent	3	3.1	3
Organisations that have successfully completed a certification review (family and community services)	per cent	95	95	95
Organisations that have successfully completed a certification review (specialist support and placement services)	per cent	95	95	95
Proportion of Aboriginal children placed with relatives/kin, other Aboriginal carers or in Aboriginal residential care	per cent	75	73.7	75
<i>Timeliness</i>				
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	92.6	97
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to the impact of COVID-19.</i>				
<i>Cost</i>				
Total output cost	\$ million	1 811.4	1 666.2	1 665.1
Total output cost including the CAC	\$ million	1 827.1	1 680.8	1 679.7
<i>The higher 2021-22 target primarily reflects funding provided for Government policy commitments.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Families, Fairness and Housing

Housing Assistance

(2021-22: \$1 019.6 million)

The Housing Assistance output, through the provision of homelessness services, crisis and transitional accommodation and long-term adequate, affordable and accessible housing assistance, coordinated with support services where required, home renovation assistance and the management of the home loan portfolio, aims to make a positive difference for Victorians experiencing disadvantage by providing excellent housing and community services to meet clients' needs.

This output provides:

- housing assistance for low-income families, older people, singles, youth and other households. It responds to the needs of clients through the provision of appropriate accommodation, including short-term and long-term properties that assist in reducing and preventing homelessness; and
- housing support services to people who are homeless or at risk of homelessness, in short-term housing or crisis situations. Support will assist clients in accessing and maintaining tenancies in appropriate accommodation. Services provided will assist in the prevention and overall reduction of homelessness.

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Quantity				
Number of bonds issued to low-income Victorians to assist access to the private rental market	number	10 000	5 973	10 000
<i>The 2020-21 expected outcome is lower than the 2020-21 target primarily due to the economic impact of the COVID-19 pandemic on the private rental market.</i>				
Number of clients assisted to address and prevent homelessness	number	107 000	111 850	123 000
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to lower than anticipated demand for homelessness services due to the COVID-19 pandemic.</i>				
<i>The lower 2021-22 target reflects a return to pre-pandemic levels. This measure does not include people seeking homelessness assistance through family violence intake services.</i>				
Number of clients provided with accommodation	number	30 000	31 750	30 000
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to the impact of funding provided in response to the COVID-19 pandemic.</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
Proportion of homelessness services clients that engage with support services and access or maintain housing	per cent	72	68.6	72
Number of public housing dwellings upgraded during year	number	2 665	2 665	2 665
Total number of social housing dwellings	number	87 515	86 000	86 000
<i>The higher 2021-22 target reflects the planned acquisition of additional housing.</i>				
Total social housing dwellings acquired during the year	number	1 901	2 169	2 284
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to the impact of the COVID-19 pandemic restricting access to sites and reduction of permitted personnel on site.</i>				
<i>The 2021-22 target has been reduced to reflect the temporary impact of 2020-21 funding in response to the COVID-19 pandemic. This measure does not reflect building commencements under the Big Housing Build. Big Housing Build completions will be included in the 2022-23 acquisition target.</i>				

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2021-22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
Number of family violence victims who receive a refuge response	number	1 061	824	1 061
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to the impact of the COVID-19 public health response on face-to-face services and roll-out of the refuge redevelopment.</i>				
Number of nights of refuge accommodation provided to victims of family violence	number	54 109	42 893	54 109
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to the impact of the COVID-19 public health response on face-to-face services and roll-out of the refuge redevelopment.</i>				
Number of calls responded to by the statewide 24/7 family violence victim survivor crisis service	number	60 000	62 134	60 000
Number of clients assisted to address and prevent homelessness due to family violence	number	49 000	52 244	62 000
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to lower than anticipated demand for homelessness services due to the COVID-19 pandemic.</i>				
<i>The lower 2021-22 target reflects a return to pre-pandemic levels. This measure does not include people seeking homelessness assistance through family violence intake services.</i>				
Quality				
Social housing tenants satisfied with completed urgent maintenance works	per cent	85	87.5	85
Social housing tenants satisfied with completed non-urgent maintenance works	per cent	80	73	80
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to non-urgent jobs placed on hold for a lengthy period to minimise tenant-contractor interaction during the COVID-19 pandemic.</i>				
Timeliness				
Average waiting time for public rental housing for those clients who have received priority access housing allocation or a priority transfer	months	10.5	12.5	10.5
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to a decrease in tenants moving out of public housing which has provided fewer opportunities for allocations of properties to people on the register.</i>				
Average waiting time for public rental housing for clients who have received a priority access housing or priority transfer allocation due to family violence	months	10.5	10.8	10.5
Proportion of clients where support to sustain housing tenure was provided or referred	per cent	85	89.8	85
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to the impact of funding in response to the COVID-19 pandemic.</i>				
Cost				
Total output cost	\$ million	1 019.6	1 400.6	1 416.2
Total output cost including the CAC	\$ million	1 019.6	1 400.6	1 416.2
<i>The lower 2021-22 target primarily reflects completion of a number of government policy commitments related to the COVID-19 response in 2020-21; partly offset by additional funding provided for Government policy commitments.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				
<i>This output did not have a provision for CAC in previous budgets.</i>				

Source: Department of Families, Fairness and Housing

Family Violence Service Delivery

(2021-22: \$555.1 million)

This output will lead and coordinate whole of government family violence policy and implement and deliver the Government's family violence reform agenda. This will include establishing and operating Support and Safety Hubs, implementing information sharing legislation, and delivery of risk assessment and management programs.

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Quantity				
Workers trained in the information sharing and family violence risk assessment and risk management reforms	number	10 000	10 000	10 000
<i>This performance measure renames the 2020-21 performance measure 'Workers trained in the Family Violence Risk Assessment and Risk Management Framework' to reflect the current implementation of reforms. The measure is otherwise unchanged.</i>				
Support and Safety Hubs established	number	14	8	8
<i>The higher 2021-22 target reflects the expected implementation schedule as new The Orange Door sites open in 2021-22.</i>				
Total assessments undertaken at the Support and Safety Hubs	number	34 839	25 406	22 536
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to the opening of two new The Orange Door sites in 2020-21.</i>				
<i>The higher 2021-22 target reflects the services delivered at each new The Orange Door site that is scheduled to open in 2021-22.</i>				
Total assessments undertaken for children in the Support and Safety Hubs/The Orange Door	number	10 453	nm	nm
<i>New performance measure for 2021-22 to maintain visibility of service delivery for children as The Orange Door Network is rolled out across the State. This performance measure is proposed as a sub-measure to the measure, 'Total assessments undertaken at the Support and Safety Hubs' and reflects the incorporation of Child FIRST service delivery into The Orange Door as each new site is implemented.</i>				
Number of clients assisted by a Risk Assessment and Management Panel	number	650	448	650
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to the impact of the COVID-19 public health response, during which time the number of referrals to RAMPs decreased significantly. In part, lower than expected referral volume is due to specialist family violence services being able to successfully manage family violence risk and needs in the context of their COVID-19 operating practice modifications.</i>				
Number of children who receive a Sexually Abusive Behaviours Treatment Service response	number	1 182	1 150	1 150
<i>The higher 2021-22 target reflects additional funding provided in the 2021-22 Budget.</i>				
Number of episodes of support provided to adolescents using violence in the home	number	800	nm	nm
<i>New performance measure for 2021-22 to reflect services provided to this cohort. The measure also reflects additional funding provided in the 2021-22 Budget.</i>				
Number of calls responded to by the statewide telephone help line for men regarding family violence	number	6 000	8 826	6 000
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to the impact of the COVID-19 pandemic on demand.</i>				
Number of men participating in the Men's Behaviour Change program	number	4 400	2 808	4 000
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to the impact of the COVID-19 pandemic on activities.</i>				
<i>The higher 2021-22 target reflects additional funding provided in the 2021-22 Budget.</i>				

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2021-22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
Number of case management responses provided to perpetrators of family violence including those that require individualised support	number	1 300	1 170	1 300
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to the impact of the COVID-19 pandemic on activities.</i>				
Quality				
Satisfaction of workers with the information sharing and family violence risk assessment and risk management training	per cent	80	80	80
<i>This performance measure replaces the 2020-21 performance measure 'Satisfaction of workers with family violence training'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>				
Satisfaction of clients with Support and Safety Hubs services	per cent	80	80	80
Timeliness				
Assessments undertaken within seven days	per cent	80	60	80
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to the impact of the COVID-19 pandemic on activities and increasing client complexity leading to longer timeframes for assessments completion.</i>				
Sexual assault support services clients receiving an initial response within five working days of referral	per cent	98	98	98
Number of sexual assault services provided to adults, children and young people	number	14 890	nm	nm
<i>New performance measure for 2021-22 to reflect Government priorities regarding support for victim survivors of sexual assault.</i>				
Cost				
Total output cost	\$ million	555.1	418.7	435.7
Total output cost including the CAC	\$ million	558.6	418.7	439.2
<i>The higher 2021-22 target primarily reflects funding provided for government policy commitments.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Families, Fairness and Housing

Objective 2: Victorians have the capabilities to participate

This objective aims for Victorians to participate in learning, education and employment, benefit economically from strong health and human services sectors, and participate in the economy and have financial security.

The departmental objective indicators are:

- increase educational engagement and achievement by children and young people in contact with departmental services – especially those in out-of-home care;
- increase participation in three and four-year-old kindergarten by children known to child protection;
- increase the health and wellbeing of those who care voluntarily for people with a disability; people with mental illness; people with chronic illness; older people with care needs; and children in out-of-home care; and
- increase labour market participation by women, people with disability; people with mental illness; carers and people living in specified locations and communities.

Outputs

Concessions to Pensioners and Beneficiaries (2021-22: \$625.6 million)^(a)

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.

This output provides reductions in the price of energy, water, and municipal rates to eligible consumers and concession card holders. It also provides trustee services for people on a low income or those who are subject to an order by the Victorian Civil and Administrative Tribunal, and other social and community services, including the provision of emergency relief for individuals or families who are experiencing immediate and personal distress due to a financial or domestic crisis.

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
<i>Quantity</i>				
Households receiving mains electricity concessions	number	1 006 929	1 006 929	925 281
<i>The 2020-21 expected outcome is higher than the 2020-21 target primarily due to the impact of the COVID-19 pandemic on activities.</i>				
<i>The higher 2021-22 target reflects the most current data regarding uptake of concessions in Victoria.</i>				
Households receiving mains gas concessions	number	679 823	679 823	693 146
<i>The lower 2021-22 target reflects the most current data regarding uptake of concessions in Victoria.</i>				
Households receiving non-mains energy concessions	number	24 123	24 123	23 535
<i>The higher 2021-22 target reflects the most current data regarding uptake of concessions in Victoria.</i>				
Households receiving pensioner concessions for municipal rates and charges	number	432 143	432 143	436 866
<i>The lower 2021-22 target reflects the most current data regarding uptake of concessions in Victoria.</i>				

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2021-22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
Households receiving water and sewerage concessions	number	709 495	709 495	687 642
<i>The higher 2021-22 target reflects the most current data regarding uptake of concessions in Victoria.</i>				
Number of Utility Relief Grants granted to households	number	72 421	72 421	52 232
<i>The 2020-21 expected outcome is higher than the 2020-21 target primarily due to the impact of the COVID-19 pandemic on activities.</i>				
<i>The higher 2021-22 target reflects the most current data regarding uptake of concessions in Victoria.</i>				
<i>Quality</i>				
Percentage of customers satisfied with State Trustees Limited services	per cent	75	75	75
Percentage of Community Service Agreement performance targets that have been achieved by State Trustees	per cent	90	92	90
Percentage of customer requests answered by State Trustees within the timelines set in the Community Service Agreement	per cent	90	90	90
<i>Cost</i>				
Total output cost	\$ million	625.6	621.2	621.1
Total output cost including the CAC	\$ million	625.6	621.3	621.1
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Families, Fairness and Housing

Note:

(a) This excludes funding for transport concessions transferred to the Department of Transport

Disability Services

(2021-22: \$458.1 million)

The Disability Services output, through the provision of continuing care and support services for people with disabilities, their carers and their families, aims to make a positive difference for Victorians experiencing disadvantage and provide excellent community services to meet clients' needs.

This output provides:

- specialised support for people with a disability and resources and programs that build capacity to respond to the needs of people with a disability; and
- bed and facility-based services characterised by the bundling of accommodation services and disability support.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2021-22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
Quantity				
Clients receiving forensic disability service	number	750	785	750
Quality				
Forensic disability Target Group Assessments completed within six weeks	per cent	80	50	80
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to the impact of the COVID-19 pandemic on activities.</i>				
Forensic disability residents participating in community reintegration activities	per cent	80	80	80
Organisations that have successfully completed a certification review (accommodation supports)	per cent	95	95	95
Organisations that have successfully completed a certification review (client services and capacity)	per cent	95	95	95
Organisations that have successfully completed a certification review (individualised supports)	per cent	95	95	95
Cost				
Total output cost	\$ million	458.1	506.2	487.1
Total output cost including the CAC	\$ million	501.1	546.2	527.1
<i>The lower 2021-22 target primarily reflects cessation of one-off funding in 2020-21 by Government for COVID-19 and to support the transfer of departmental services to non-government organisations.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Families, Fairness and Housing

Victorian Contribution to National Disability Insurance Scheme

(2021-22: \$1 693.3 million)

This is the Department's contribution to Australia's National Disability Insurance Scheme. The scheme ensures that people with severe or profound disabilities can access the necessary supports they need to live the life they want and achieve their goals and aspirations.

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Quantity				
National Disability Insurance Scheme participants	number	109 592	108 786	108 786
<i>The higher 2021-22 target reflects the number of NDIS participants Victoria is expected to jointly fund with the Commonwealth under the bilateral Agreement.</i>				
Cost				
Total output cost	\$ million	1 693.3	1 651.9	1 651.9
Total output cost including the CAC	\$ million	1 693.3	1 651.9	1 651.9
<i>The output cost does not include contributions to the NDIS from other areas of the Victorian Government.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				
<i>This output did not have a provision for CAC in previous budgets.</i>				

Source: Department of Families, Fairness and Housing

Objective 3: Victorians are connected to culture and community

This objective aims for Victorians to be socially engaged and live in inclusive communities, and able to safely identify and connect with their culture and identity.

The departmental objective indicators are:

- increase rates of community engagement, especially for Aboriginal children and young people; and
- increase cultural connection for children in out-of-home care – especially Aboriginal children.

Outputs

Community Participation

(2021-22: \$108.7 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.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2021-22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
<i>Quantity</i>				
Hours of coordination funding provided to Neighbourhood Houses	number (thousand)	561 896	554 872	561 896
<i>Timeliness</i>				
Grants acquitted within the timeframe specified in the terms and conditions of the funding agreement	per cent	92	92	92
<i>Cost</i>				
Total output cost	\$ million	108.7	132.9	103.3
Total output cost including the CAC	\$ million	108.7	132.9	103.3
<i>The 2020-21 expected outcome is higher than the 2020-21 target primarily due to increased funding for Government policy commitments related to the COVID-19 response for the Human Services Readiness & Response Centre; and machinery of government transfers from the Department of Health.</i>				
<i>The higher 2021-22 target primarily reflects funding provided for Government policy commitments, partly offset by the completion of a number of government policy commitments related to the COVID-19 response in 2020-21.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				
<i>This output did not have a provision for CAC in previous budgets.</i>				

Source: Department of Families, Fairness and Housing

Office for Disability

(2021-22: \$15.6 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	2021-22 target	2020-21 expected outcome	2020-21 target
Quantity				
Number of Disability Advocacy clients	number	2 500	2 300	2 000
The 2020-21 expected outcome is higher than the 2020-21 target due to the impact of COVID-19 on demand for advocacy services.				
The higher 2021-22 target reflects funding provided in the 2021-22 Budget.				
Timeliness				
Annual reporting against the State disability plan within agreed timeframes	per cent	100	0	100
The 2020-21 expected outcome is lower than the 2020-21 target due to public reporting on the State disability plan being paused to focus on the COVID-19 public health response.				
Cost				
Total output cost	\$ million	15.6	10.2	13.3
Total output cost including the CAC	\$ million	15.6	10.2	13.3
The 2020-21 expected outcome is lower than the 2020-21 target due to machinery of government changes to reflect the transfer of funding to support location of Disability Liaison Officers within Health Programs for 2020-21.				
The higher 2021-22 target primarily reflects funding provided for Government policy commitments; partly offset by the completion of a number of government policy commitments related to the COVID-19 response in 2020-21.				
The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.				
The CAC is discontinued from the 2021-22 Budget.				
This output did not have a provision for CAC in previous budgets.				

Source: Department of Families, Fairness and Housing

Objective 4: Engaged citizens

This objective supports and promotes full participation in strong, resilient and vibrant communities. It empowers citizens to participate in policy making and service design. It ensures a holistic approach to social policy and service delivery.

The departmental objective indicator is:

- increased opportunities for participation by members of the Victorian community in the social, cultural, economic and democratic life of Victoria.

Outputs

Seniors Programs and Participation

(2021-22: \$27.4 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	2021-22 target	2020-21 expected outcome	2020-21 target
Quantity				
New University of the Third Age membership growth	per cent	5	0.5	5
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to the impact of the COVID-19 pandemic on activities and restrictions on face-to-face meetings.</i>				
Open rates for Seniors Card eNewsletters	per cent	48	48	48
Individuals provided with respite and support services	number	13 250	13 250	13 250
<i>This performance measure has been transferred directly from the 'Aged Support Services' output to reflect the impact of machinery of government changes.</i>				
Number of hours of respite and support services	number	261 250	261 250	261 250
<i>This performance measure has been transferred directly from the 'Aged Support Services' output to reflect the impact of machinery of government changes.</i>				
Quality				
Eligible seniors in the Seniors Card program	per cent	90	89.5	90
Senior satisfaction with Victorian Seniors Festival events	per cent	90	100	90
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to increased participant satisfaction.</i>				
Cost				
Total output cost	\$ million	27.4	26.0	24.2
Total output cost including the CAC	\$ million	27.4	26.0	24.2
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to additional funding for Government policy commitments and funding for Bushfire Recovery Victoria.</i>				
<i>The higher 2021-22 target primarily reflects funding provided for government policy commitments; and rephasing of budget from 2020-21 to align with program delivery.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				
<i>This output did not have a provision for CAC in previous budgets.</i>				

Source: Department of Families, Fairness and Housing

Support to veterans in Victoria

(2021-22: \$12.6 million)

This output provides coordination of veteran-related issues at a state level, especially in relation to commemoration, education programs, grant programs, research and veteran welfare. This output supports the Shrine of Remembrance and the Victorian Veterans Council.

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Quantity				
Entries received – Premier’s Spirit of Anzac Prize	number	250	200	250
<i>The 2020-21 expected outcome is lower than the 2020-21 target as entries are expected to be lower due to the impact of the COVID-19 pandemic.</i>				
Community engagement – Shrine ceremonial activities, public and student education programs, tours and general visitation	number	750 000	735 000	750 000
Number of veterans employed in the Victorian Public Sector	number	750	750	750
Number of ex-service organisation training and/or information sessions delivered	number	4	4	4
Quality				
Commemorative and educative projects meet agreed project objectives	per cent	100	100	100
Timeliness				
Deliver an annual program of grants within agreed, published timelines	per cent	100	100	100
Cost				
Total output cost	\$ million	12.6	8.6	9.0
Total output cost including the CAC	\$ million	12.6	8.6	9.0
<i>The higher 2021-22 target primarily reflects funding provided for Government policy commitments for Shrine of Remembrance and Supporting veterans initiatives.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				
<i>This output did not have a provision for CAC in previous budgets.</i>				

Source: Department of Families, Fairness and Housing

LGBTIQ+ equality policy and programs

(2021-22: \$5.7 million)

This output provides programs and services to promote equality for LGBTIQ+ Victorians and to support these communities' economic, social and civic participation.

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Quantity				
Number of people who have attended government-supported pride events and festivals	number	90 000	nm	nm
<i>New measure for 2021-22 on the number of people who have attended LGBTIQ+ events and festivals funded through the Equality portfolio.</i>				
Number of organisations engaged through the establishment of a Trans and Gender Diverse Peer Support Program	number	10	10	10
<i>This performance measure renames the 2020-21 performance measure 'Number of organisations engaged through the establishment of a TGD Peer Support Program'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>				
Proportion of LGBTIQ+ grant program recipients who are located in regional and rural areas	per cent	30	40	30
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to the higher than anticipated engagement with regional and rural areas due to the flexibility of grant activities to be delivered online in 2020-21.</i>				
Number of community leaders completing the LGBTIQ+ Leadership Program	number	25	30	25
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to higher than anticipated engagement with LGBTIQ+ community leaders due to the online delivery of the LGBTIQ+ Leadership Program in 2020.</i>				
Quality				
Payments for events made in accordance with department milestones	per cent	100	100	100
<i>This performance measure renames the 2020-21 performance measure 'Payments for events made in accordance with DPC milestones'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>				
Cost				
Total output cost	\$ million	5.7	9.3	7.6
Total output cost including the CAC	\$ million	5.7	9.3	7.6
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to funding provided for Government policy commitments, partially offset by the impact of COVID-19.</i>				
<i>The lower 2021-22 target primarily reflects completion of Government policy commitments related to one off economic recovery grants.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				
<i>This output did not have a provision for CAC in previous budgets.</i>				

Source: Department of Families, Fairness and Housing

Women's policy

(2021-22: \$15.7 million)

This new output is a disaggregation of the 2020-21 Budget Women's policy output. 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	2021-22 target	2020-21 expected outcome	2020-21 target
Quantity				
Number of people participating in funded gender equality programs	number	3 400	nm	nm
<i>New measure for 2021-22 to reflect Government priorities regarding activities undertaken under the Women's portfolio. This measure replaces the disaggregated measure proposed for discontinuation 'Number of people participating in funded primary prevention and gender equality programs.' Primary prevention activities are now reported under the new 'Primary prevention of family violence' output.</i>				
Percentage of women on Victorian Government boards	per cent	50	55	50
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to Government's continued efforts to deliver the Women on Boards commitment.</i>				
Quality				
Gender equality grant recipients who met or exceeded contractually agreed outcomes	per cent	95	nm	nm
<i>New performance measure for 2021-22 to reflect Government priorities regarding the output of activities undertaken under the Women's portfolio. This measure replaces the disaggregated measure proposed for discontinuation 'Gender equality and prevention of family violence grant recipients who met or exceeded contractually agreed outcomes.' Primary prevention activities are now reported under the new 'Primary prevention of family violence' output.</i>				
Timeliness				
Women's Portfolio projects and programs delivered on time	per cent	100	nm	nm
<i>New measure for 2021-22 reflecting the output of activities undertaken under the Women's portfolio. This measure replaces the disaggregated measure proposed for discontinuation 'Women's and the Prevention of Family Violence projects and programs delivered on time.' Primary prevention activities are now reported under the new 'Primary prevention of family violence' output.</i>				
Tools, resources and guidelines to support the Gender Equality Act 2020 implementation are completed within agreed timeframes	per cent	100	100	100
Cost				
Total output cost	\$ million	15.7	11.4	11.9
Total output cost including the CAC	\$ million	15.7	11.4	11.9
<i>The higher 2021-22 target primarily reflects funding provided for Government policy commitments. The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget. The CAC is discontinued from the 2021-22 Budget. This output did not have a provision for CAC in previous budgets.</i>				

Source: Department of Families, Fairness and Housing

Primary Prevention of Family Violence

(2021-22: \$27.5 million)

This new output is a disaggregation of the 2020-21 Budget Women's policy output. This output provides initiatives that support primary prevention of family violence and violence against women.

Performance measures	Unit of measure	2021-22 target	2020-21 expected	2020-21 target
Quantity				
Number of people participating in funded primary prevention programs	number	3 400	nm	nm
<i>New performance measure for 2021-22 to reflect Government priorities regarding activities undertaken under the Primary Prevention of Family Violence output. This measure replaces the disaggregated measure proposed for discontinuation 'Number of people participating in funded primary prevention and gender equality programs'. Women's portfolio activities are reported under the 'Women's Policy' output.</i>				
Quality				
Prevention of family violence grant recipients who met or exceeded contractually agreed outcomes	per cent	95	nm	nm
<i>New performance measure for 2021-22 to reflect Government priorities regarding activities undertaken under the Primary Prevention of Family Violence output. This measure replaces the disaggregated measure proposed for discontinuation 'Gender equality and prevention of family violence grant recipients who met or exceeded contractually agreed outcomes.' Women's portfolio activities are reported under the 'Women's Policy' output.</i>				
Timeliness				
Prevention of family violence projects and programs delivered on time	per cent	100	nm	nm
<i>New performance measure for 2021-22 to reflect Government priorities regarding the activities undertaken under the Women's portfolio. This measure replaces the disaggregated measure proposed for discontinuation 'Women's and the Prevention of Family Violence projects and programs delivered on time.' Women's portfolio activities are reported under the 'Women's Policy' output.</i>				
Cost				
Total output cost	\$ million	27.5	24.1	25.7
Total output cost including the CAC	\$ million	27.5	24.1	25.7
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to the impact of COVID-19.</i>				
<i>The higher 2021-22 target reflects funding provided for Government policy initiatives for advancing women's economic security, preventing family violence during the COVID-19 pandemic and preventing family violence by early intervention.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				
<i>This output did not have a provision for CAC in previous budgets.</i>				

Source: Department of Families, Fairness and Housing

Youth

(2021-22: \$33.7 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	2021-22 target	2020-21 expected outcome	2020-21 target
Quantity				
Participation by young people in programs that provide opportunities to be involved in social and economic life in their communities	number	240 000	247 877	240 000
Participation by young people in programs that support young people to be involved in decision making in their community	number	2 300	2 877	2 300
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to Victorian Youth Week 2020 being delayed to 2020-21 due to the COVID-19 pandemic. This has resulted in two annual events occurring in one financial year. Victorian Youth Week is a key contributor to achievement of this performance measure.</i>				
Number of Scout Hall Capital Projects Completed	number	2	6	2
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to an acceleration in completed projects from year one following completion of the project planning stages. This is the second year of a four-year capital works program.</i>				
Quality				
Participants reporting development of transferrable skills supporting positive outcomes for young people	per cent	75	93	75
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to more young people participating in programs reporting transferrable skills than originally estimated.</i>				
Timeliness				
Percentage of programs delivered within agreed timeframes	per cent	90	99.5	90
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to strong engagement with funded providers across Youth portfolio programs to ensure delivery within agreed timeframes.</i>				
Cost				
Total output cost	\$ million	33.7	34.3	34.7
Total output cost including the CAC	\$ million	33.7	34.3	34.7
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				
<i>This output did not have a provision for CAC in previous budgets.</i>				

Source: Department of Families, Fairness and Housing

Multicultural affairs policy and programs

(2021-22: \$54.7 million)

This output provides policy advice on multicultural affairs and social cohesion 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.

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Quantity				
Consultations with communities on issues relevant to culturally and linguistically diverse (CALD) communities	number	75	100	100
<i>The lower 2021-22 target reflects the reduced total funding for the multicultural affairs policy and programs output. The reduction is primarily due to a time-limited increase in funding in 2020-21 to respond to the COVID-19 pandemic to support multicultural communities and to provide targeted support for economic recovery.</i>				
Number of projects delivered in partnerships with CALD communities	number	30	37	30
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to a larger number of projects undertaken in partnership with communities in response to the COVID-19 pandemic.</i>				
Community participation in multicultural events (attendance at Multicultural Affairs events)	number (millions)	1.3	nm	nm
<i>New measure for 2021-22 to reflect recent community attendance figures in Multicultural Affairs events.</i>				
Attendance at Cultural Diversity Week flagship event, Victoria's Multicultural Festival	number	55 000	na	55 000
<i>The 2020-21 expected outcome is not recorded due to the flagship event for Cultural Diversity Week not proceeding in 2020 due to the COVID-19 pandemic. This event is planned to be reintroduced in 2022. Cultural Diversity Week will be highlighted through alternative online seminars and a range of smaller events in 2021.</i>				
Quality				
Proportion of approved grant funding provided to organisations in regional/rural areas	per cent	20	15	20
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to a large proportion of funding through the Multicultural Affairs portfolio in 2020-21 allocated in response to emerging risks related to the COVID-19 pandemic. The majority of this funding has been allocated to metropolitan LGAs linked to COVID-19 cases, with fewer cases in regional and rural Victoria.</i>				
Cost				
Total output cost	\$ million	54.7	105.4	90.6
Total output cost including the CAC	\$ million	54.7	105.4	90.6
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to funding provided for Government policy commitments, partially offset by the impact of COVID-19.</i>				
<i>The lower 2021-22 target primarily reflects completion of a number of government policy commitments related to the COVID-19 response in 2020-21 that supported collaboration with multicultural communities and provided targeted support for economic recovery.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				
<i>This output did not have a provision for CAC in previous budgets.</i>				

Source: Department of Families, Fairness and Housing

DEPARTMENT OF HEALTH

Ministerial portfolios

The Department supports the ministerial portfolios of Health, Ambulance Services, Disability, Ageing and Carers, and Mental Health.

Departmental mission statement

The Department of Health's mission is to achieve the best health, wellbeing and safety of all Victorians so that they can live a life they value.

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 is focused on delivering the following outcomes:

- Victorians are healthy and well;
- Victorians have good physical health;
- Victorians have good mental health; and
- Victorians act to protect and promote health.

The Department will deliver services that are person centred and sustainable. Our services will:

- be appropriate and available in the right place, at the right time;
- respond to choice, culture, identity, circumstances and goals;
- be efficient and sustainable; and
- be safe, high quality and provide a positive experience.

Changes to the output structure

The Department has made changes to its output structure for 2021-22 as shown in the table below.

2020-21 outputs	Reason	2021-22 outputs
Acute Health Services	Disaggregation of output group to better align with standard output practice across government	Admitted Services Non-Admitted Services Emergency Services Acute Training and Development
Ageing, Aged and Home Care	Disaggregation of output group to better align with standard output practice across government	Aged Care Assessment Aged Support Services Home and Community Care Program for Younger People
Ambulance Services	Disaggregation of output group to better align with standard output practice across government	Ambulance Emergency Services Ambulance Non-Emergency Services
Drug Services	Disaggregation of output group to better align with standard output practice across government	Drug Prevention and Control Drug Treatment and Rehabilitation
Mental Health	Disaggregation of output group to better align with standard output practice across government	Mental Health Clinical Care Mental Health Community Support Services
Primary, Community and Dental Health	Disaggregation of output group to better align with standard output practice across government	Community Health Care Dental Services Maternal and Child Health and Early Parenting Services
Public Health	Disaggregation of output group to better align with standard output practice across government	Health Protection Health Advancement Emergency Management
Small Rural Services	Disaggregation of output group to better align with standard output practice across government	Small Rural Services – Acute Health Small Rural Services – Aged Care Small Rural Services – Home and Community Care Services Small Rural Services – Primary Health
Clinical Care (sub-output)	Renamed to clarify given elimination of output groups in the department	Mental Health Clinical Care

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, outputs, together with their key performance indicators are presented in subsequent tables.

(\$ million)

	2020-21 budget	2020-21 expected outcome	2021-22 budget	Variation ^(a) %
Victorians are healthy and well				
Admitted Services	12 796.1	13 185.2	12 903.4	0.8
Non-Admitted Services	2 050.3	2 008.2	2 208.8	7.7
Emergency Services	773.9	771.3	838.3	8.3
Acute Training and Development	322.8	342.6	352.3	9.1
Residential Aged Care	423.3	421.8	436.1	3.0
Aged Care Assessment	60.8	59.8	59.6	(2.0)
Aged Support Services	120.4	119.2	108.8	(9.6)
Home and Community Care Program for Younger People	203.3	203.6	202.2	(0.5)
Ambulance Emergency Services	1 082.9	1 086.7	1 166.5	7.7
Ambulance Non-Emergency Services	166.1	168.1	196.9	18.6
Drug Prevention and Control	43.2	45.8	44.8	3.7
Drug Treatment and Rehabilitation	264.8	260.5	285.4	7.8
Mental Health Clinical Care	1 911.2	1 893.5	2 177.0	13.9
Mental Health Community Support Services	124.1	125.5	166.3	34.0
Community Health Care	333.6	337.8	381.0	14.2
Dental Services	310.1	297.7	351.9	13.5
Maternal and Child Health and Early Parenting Services	134.4	137.5	150.6	12.1
Health Protection	1 083.8	1 435.8	555.0	(48.8)
Health Advancement	80.8	81.8	81.5	0.9
Emergency Management	12.6	19.5	15.0	19.0
Small Rural Services – Acute Health	416.9	420.2	431.5	3.5
Small Rural Services – Aged Care	238.8	238.8	243.9	2.1
Small Rural Services – Home and Community Care Services	5.3	5.3	5.3	0.0
Small Rural Services – Primary Health	25.2	24.1	24.5	(2.8)
Total ^{(b)(c)}	22 984.5	23 690.0	23 386.6	1.7

Source: Department of Health

Notes:

(a) Variation between the 2020-21 budget and the 2021-22 budget. Explanations for variations greater than five per cent are included in footnotes to the relevant output cost.

(b) The Capital Assets Charge (CAC) policy is discontinued from the 2021-22 Budget and CAC impacts are therefore excluded from the figures. Refer to individual output sections for comparative output costs inclusive of CAC.

(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)

	2019-20 actual	2020-21 budget	2020-21 revised	2021-22 budget ^(a)
Output appropriations ^(b)	17 600.0	20 206.9	18 408.5	12 095.3
Special appropriations	1 371.9	1 100.0	1 116.8	1 989.8
Interest	33.0	46.3	19.5	47.4
Sale of goods and services	1 778.4	1 876.8	1 813.9	1 923.8
Grants	8 735.1	8 408.9	9 056.0	8 181.4
Fair value of assets and services received free of charge or for nominal consideration	0.6	..	37.3	..
Other income	688.3	755.9	736.8	774.8
Total income from transactions ^(c)	30 207.4	32 394.7	31 188.8	25 012.5

Source: Department of Health

Notes:

(a) Includes an estimated \$9.6 billion of non-public account contributions in 2021-22.

(b) The Capital Assets Charge (CAC) policy is discontinued from the 2021-22 Budget.

(c) Table may not add due to rounding.

Table 2.9: Parliamentary authority for resources (\$ million)

	2020-21 budget	2020-21 revised	2021-22 budget
Annual appropriations	19 940.8	18 132.1	11 826.0
Provision of outputs ^(a)	19 262.4	17 704.6	11 670.9
Additions to the net asset base	611.7	377.5	155.1
Payments made on behalf of the State	66.8	50.1	..
Receipts credited to appropriations	923.9	681.4	426.8
Unapplied previous years appropriation	44.7	44.7	49.1
Provision of outputs	44.7	44.7	49.1
Additions to the net asset base	..	..	..
Payments made on behalf of the State	..	..	..
Gross annual appropriation	20 909.5	18 858.2	12 301.9
Special appropriations	1 282.1	1 282.3	2 077.5
Trust funds	7 567.0	7 770.0	6 661.0
National Health Funding Pool – Victorian State Pool Account ^(b)	6 692.2	7 309.5	6 526.9
Other ^(c)	874.8	460.5	134.2
Total parliamentary authority ^(d)	29 758.6	27 910.4	21 040.4

Source: Department of Health

Notes:

(a) The Capital Assets Charge (CAC) policy is discontinued from the 2021-22 Budget.

(a) The purpose of this trust primarily relates to receiving all Commonwealth public hospital funding under the National Health Reform Agreement.

(c) Includes inter-departmental transfers.

(d) Table may not add due to rounding.

Departmental performance statement

Objective: Victorians are healthy and well

This objective aims for Victorians to have good physical health, good mental health and act to protect and promote health.

The departmental objective indicators are:

- reduce obesity and increase physical activity across Victoria;
- increase the proportion of children with healthy birth weight – with a focus on reducing smoking during pregnancy;
- reduce infant mortality;
- reduce inequalities in premature death;
- reduce the suicide rate;
- improve rates of self reported health and wellbeing;
- reduce deaths resulting from misuse of prescription medicine; and
- increase immunisation coverage rates at two years of age and at school entry.

Outputs

Admitted Services

(2021-22: \$12 903.4 million)

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

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
<i>Quantity</i>				
Palliative separations	number	7 700	7 700	7 700
Sub-acute care separations	number	39 600	37 400	39 600
<i>The 2020-21 expected outcome is lower than the 2020-21 target primarily due to the impact of the coronavirus (COVID-19) pandemic on activities.</i>				
Total separations – all hospitals	number (thousand)	2 034	1 860	2 034
<i>The 2020-21 expected outcome is lower than the 2020-21 target primarily due to the impact of the COVID-19 pandemic on activities.</i>				
NWAU funded separations – all hospitals except small rural health services	number (thousand)	1 840	1 702	1 840
<i>This measure has been renamed from 'WIES funded separations – all hospitals except small rural health services'. Victoria is moving to a new National Funding Model, and Weighted Inlier Equivalent Separations will no longer apply to funding. The 2020-21 expected outcome is lower than the 2020-21 target primarily due to the impact of the COVID-19 pandemic on activities.</i>				
Perinatal mortality rate per 1 000 of babies of Aboriginal mothers, using rolling 3-year average	rate per 1 000	8.7	12.6	11
<i>The 2020-21 expected outcome is higher than the 2020-21 target. The Consultative Council on Obstetric and Paediatric Mortality and Morbidity has made specific recommendations over the years targeting Aboriginal women's maternal and perinatal health and wellbeing. The 2021-22 target has been reduced to reflect a purposeful intent to close the gap.</i>				

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Number of patients admitted from the elective surgery waiting list	number	208 800	174 000	203 020
<i>The 2020-21 expected outcome is lower than the 2020-21 target mostly due to the impact of the COVID-19 pandemic on activities.</i>				
<i>The higher 2021-22 target reflects the impact of funding provided in the 2021-22 Budget.</i>				
NWAU funded emergency separations – all hospitals	number (thousand)	759	634	759
<i>This measure has been renamed from 'WIES funded emergency separations – all hospitals'. Victoria is moving to a new National Funding Model, and Weighted Inlier Equivalent Separations will no longer apply to funding.</i>				
<i>The 2020-21 expected outcome is lower than the 2020-21 target primarily due to the impact of the COVID 19 pandemic on activities.</i>				
Quality				
Eligible newborns screened for hearing deficit before one month of age	per cent	98	98.4	97
<i>The higher 2021-22 target reflects historical performance.</i>				
Hand hygiene compliance	per cent	85	88	85
Healthcare worker immunisation – influenza	per cent	92	93	90
<i>The higher 2021-22 target reflects the purposeful trajectory to 95 per cent in future years.</i>				
Intensive Care Unit central line associated blood stream infections (CLABSI) per 1 000 device days	rate	0	0.5	0
<i>The 2020-21 expected outcome is higher than the 2020-21 target. 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	90	85
<i>The 2020-21 expected outcome is higher than the 2020-21 target primarily due to improved clinical triage and care.</i>				
<i>The higher 2021-22 target reflects historical performance.</i>				
Percentage of patients who reported positive experiences of their hospital stay	per cent	95	92	95
Perinatal and child mortality reports received, reviewed and classified	per cent	100	95	95
<i>The higher 2021-22 target reflects historical performance and desired outcome.</i>				
Public hospitals accredited	per cent	100	100	100
Patient reported hospital cleanliness	per cent	70	71	70
<i>Staphylococcus aureus</i> bacteraemias (SAB) infections per 10 000 patient days	rate	1	1	1
Unplanned readmission after treatment for acute myocardial infarction	per cent	4	nm	nm
<i>New performance measure for 2021-22 that replaces 'Unplanned/unexpected readmission for acute myocardial infarction'. This new measure employs an improved case capture methodology that identifies readmissions previously out of scope. The new approach enables a more accurate assessment of the effectiveness of care across multiple health services.</i>				
Unplanned readmission after treatment for heart failure	per cent	11.3	nm	nm
<i>New performance measure for 2021-22 that replaces 'Unplanned/unexpected readmission for heart failure'. This new measure employs an improved case capture methodology that identifies readmissions previously out of scope. The new approach enables a more accurate assessment of the effectiveness of care across multiple health services.</i>				
Unplanned readmission after hip replacement surgery	per cent	6.0	nm	nm
<i>New performance measure for 2021-22 that replaces 'Unplanned/unexpected readmission for hip replacement'. This new measure employs an improved case capture methodology that identifies readmissions previously out of scope. The new approach enables a more accurate assessment of the effectiveness of care across multiple health services.</i>				

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Unplanned readmission after paediatric tonsillectomy and adenoidectomy	per cent	3.7	nm	nm
<i>New performance measure for 2021-22 that replaces 'Unplanned/unexpected readmission for paediatric tonsillectomy and adenoidectomy'. This new measure employs an improved case capture methodology that identifies readmissions previously out of scope. The new approach enables a more accurate assessment of the effectiveness of care across multiple health services.</i>				
Unplanned readmission after knee replacement surgery	per cent	5.5	nm	nm
<i>New performance measure for 2021-22 that replaces 'Unplanned/unexpected readmission for knee replacement' This new measure employs an improved case capture methodology that identifies readmissions previously out of scope. The new approach enables a more accurate assessment of the effectiveness of care across multiple health services.</i>				
Timeliness				
Non-urgent (Category 3) elective surgery patients admitted within 365 days	per cent	95	78.5	95
<i>The 2020-21 expected outcome is lower than the 2020-21 target primarily due to the impact of the COVID 19 pandemic on activities.</i>				
Semi-urgent (Category 2) elective surgery patients admitted within 90 days	per cent	83	76	83
<i>The 2020-21 expected outcome is lower than the 2020-21 target primarily due to the impact of the COVID-19 pandemic on activities.</i>				
Urgent (Category 1) elective surgery patients admitted within 30 days	per cent	100	100	100
Cost				
Total output cost	\$ million	12 903.4	13 185.2	12 796.1
Total output cost including the CAC	\$ million	14 117.0	14 281.5	13 892.4
<i>The higher 2021-22 target reflects funding provided for government policy commitments.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Health

Non-Admitted Services

(2021-22: \$2 208.8 million)

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

Performance measures	Unit of measure	2021-22 target	2020-21 expected	2020-21 target
Quantity				
Health Independence program direct contacts	number (thousand)	1 599	1 500	1 599
<i>The 2020-21 expected outcome is lower than the 2020-21 target primarily due to the impact of the COVID-19 pandemic on activities. Services have continued to prioritise care to the most urgent patients.</i>				
Patients treated in Specialist Outpatient Clinics – unweighted	number (thousand)	1 975	1 700	1 975
<i>The 2020-21 expected outcome is lower than the 2020-21 target primarily due to the impact of the COVID-19 pandemic on activities.</i>				
Quality				
Post-acute clients not readmitted to acute hospital	per cent	90	90	90
Timeliness				
Health Independence program clients contacted within three days of referral	per cent	85	90	85
<i>The 2020-21 expected outcome is higher than the 2020-21 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. This is a positive result.</i>				
Cost				
Total output cost	\$ million	2 208.8	2 008.2	2 050.3
Total output cost including the CAC	\$ million	2 221.5	2 020.6	2 062.7
<i>The higher 2021-22 target reflects funding provided for government policy commitments.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Health

Emergency Services

(2021-22: \$838.3 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	2021-22 target	2020-21 expected	2020-21 target
<i>Quantity</i>				
Emergency presentations	number (thousand)	1 944	1 775	1 944
<i>The 2020-21 expected outcome is lower than the 2020-21 target primarily due to the impact of the COVID 19 pandemic on activities.</i>				
Emergency patients that did not wait for treatment	per cent	<5	4	<5
Emergency patients re-presenting to the emergency department within 48 hours of previous presentation	per cent	<6	5	<6
Patients' experience of emergency department care	per cent	85	85	85
<i>Timeliness</i>				
Emergency Category 1 treated immediately	per cent	100	100	100
Emergency patients treated within clinically recommended 'time to treatment'	per cent	80	70	80
<i>The 2020-21 expected outcome is lower than the 2020-21 target primarily due to higher ambulance demand, a higher proportion of complex patients, and heightened infection control practices during the COVID-19 pandemic.</i>				
Emergency patients with a length of stay of less than four hours	per cent	75	67	75
<i>The 2020-21 expected outcome is lower than the 2020-21 target primarily due to higher ambulance demand, a higher proportion of complex patients, and heightened infection control practices during the COVID-19 pandemic.</i>				
Proportion of ambulance patient transfers within 40 minutes	per cent	90	76	90
<i>The 2020-21 expected outcome is lower than the 2020-21 target primarily due to higher ambulance demand, a higher proportion of complex patients, and heightened infection control practices during the COVID-19 pandemic.</i>				
<i>Cost</i>				
Total output cost	\$ million	838.3	771.3	773.9
Total output cost including the CAC	\$ million	852.2	784.2	786.8
<i>The higher 2021-22 target reflects funding provided for government policy commitments.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Health

Acute Training and Development

(2021-22: \$352.3 million)

Provision of grants to hospitals for the training and accreditation of health workers. These outputs aim to provide career opportunities and contribute towards a stable and accredited workforce in the health sector in Victoria.

Performance measures	Unit of measure	2021-22 target	2020-21 expected	2020-21 target
Quantity				
Additional student clinical placement days	number	80 000	nm	nm
<i>New performance measure for 2021-22 to reflect funding in the 2021-22 Budget. This measure is separated from other clinical placement days due to distinct funding as part of the Boosting our healthcare workforce initiative.</i>				
Clinical placement student days (medicine)	number	385 000	385 000	385 000
Clinical placement student days (nursing and midwifery)	number	385 000	385 000	385 000
Clinical placement student days (allied health)	number	160 000	160 000	160 000
Health workers trained in information sharing and family violence risk assessment and risk management	number	12 000	nm	nm
<i>New performance measure for 2021-22 to reflect funding in the 2021-22 Budget and Government investment in information sharing and family violence risk assessment and risk management.</i>				
Number of filled rural generalist GP procedural positions	number	15	15	15
Funded post graduate nursing and midwifery places at Diploma and Certificate level	number	954	954	954
Total funded FTE (early graduate) allied health positions in public system	number	700	700	700
Total funded FTE (early graduate) medical positions in public system	number	1 525	1 525	1 525
Total funded FTE (early graduate) nursing and midwifery positions in public system	number	1 889	1 800	1 889
Quality				
Learner satisfaction about their feeling of safety and wellbeing while undertaking their program of study at health services	per cent	80	80	80
Cost				
Total output cost	\$ million	352.3	342.6	322.8
Total output cost including the CAC	\$ million	352.9	343.1	323.3
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to funding provided for government policy initiatives and to align with Commonwealth funding under the National Health Reform Agreement.</i>				
<i>The higher 2021-22 target reflects funding provided for government policy commitments.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Health

Residential Aged Care

(2021-22: \$436.1 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	2021-22 target	2020-21 expected	2020-21 target
<i>Quantity</i>				
Available bed days	days	1 153 718	1 138 757	1 153 718
<i>Quality</i>				
Residential care services accredited	per cent	100	100	100
<i>Cost</i>				
Total output cost	\$ million	436.1	421.8	423.3
Total output cost including the CAC	\$ million	466.1	448.1	449.6
The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget. The CAC is discontinued from the 2021-22 Budget.				

Source: Department of Health

Aged Care Assessment

(2021-22: \$59.6 million)

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

Performance measures	Unit of measure	2021-22 target	2020-21 expected	2020-21 target
<i>Quantity</i>				
Aged care assessments	number	59 000	52 000	59 000
The 2020-21 expected outcome is lower than the 2020-21 target primarily due to the impact of the COVID-19 pandemic on activities.				
<i>Timeliness</i>				
Average waiting time (calendar days) from referral to assessment	days	16	16	16
Percentage of high-priority clients assessed within the appropriate time in all settings	per cent	90	90	90
Percentage of low priority clients assessed within the appropriate time in all settings	per cent	90	90	90
Percentage of medium priority clients assessed within the appropriate time in all settings	per cent	90	90	90
<i>Cost</i>				
Total output cost	\$ million	59.6	59.8	60.8
Total output cost including the CAC	\$ million	64.8	65.0	66.0
The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget. The CAC is discontinued from the 2021-22 Budget.				

Source: Department of Health

Aged Support Services

(2021-22: \$108.8 million)

This output includes delivery of a range of community services that support older Victorians, such as, eye care services, Personal Alert Victoria services, and pension-level Supported Residential Services.

Performance measures	Unit of measure	2021-22 target	2020-21 expected	2020-21 target
<i>Quantity</i>				
Pension-level beds available in assisted Supported Residential Services facilities	number	1 736	1 736	1 795
<i>The 2021-22 target has been reduced due to the closure of beds in privately-owned businesses.</i>				
Pension-level Supported Residential Services residents provided with service coordination and support/brokerage services	number	775	775	775
Personal alert units allocated	number	29 121	29 121	29 121
Victorian Eye Care Service (occasions of service)	number	75 800	75 800	75 800
Clients accessing aids and equipment	number	22 658	22 000	15 000
<i>The 2020-21 expected outcome is higher than the 2020-21 target as more clients accessed low-cost items.</i>				
<i>The higher 2021-22 target reflects historical performance.</i>				
<i>Quality</i>				
Funded research and service development projects for which satisfactory reports have been received	per cent	100	100	100
Clients satisfied with the aids and equipment services system	per cent	90	85	85
<i>The higher 2021-22 target reflects historical performance.</i>				
<i>Timeliness</i>				
Applications for aids and equipment acknowledged in writing within 10 working days	per cent	90	90	90
<i>Cost</i>				
Total output cost	\$ million	108.8	119.2	120.4
Total output cost including the CAC	\$ million	122.3	132.7	133.8
<i>The lower 2021-22 target primarily reflects machinery of government transfers of funding and Aged Support Services functions to the Department of Families, Fairness and Housing.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Health

Home and Community Care Programs for Younger people

(2021-22: \$202.2 million)

This output includes delivery of a range of community-based nursing, allied health and support services enabling younger people to maintain their independence in the community. This includes Home and Community Care program for Younger People services.

Performance measures	Unit of measure	2021-22 target	2020-21 expected	2020-21 target
Quantity				
Home and Community Care for Younger People – number of clients receiving a service	number	60 000	60 000	60 000
Home and Community Care for Younger People – hours of service delivery	hours (thousand)	1 000	1 000	1 000
Cost				
Total output cost	\$ million	202.2	203.6	203.3
Total output cost including the CAC	\$ million	218.2	219.6	219.3
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Health

Ambulance Emergency Services

(2021-22: \$1 166.5 million)

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

Performance measures	Unit of measure	2021-22 target	2020-21 expected	2020-21 target
Quantity				
Community Service Obligation emergency road and air transports	number	283 447	288 159	270 480
<i>The 2020-21 expected outcome is higher than the 2020-21 target primarily due increased demand on services.</i>				
<i>The higher 2021-22 target reflects the impact of funding provided in the 2021-22 Budget.</i>				
Statewide emergency air transports	number	5 071	4 257	4 829
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to air activity being entirely demand driven, with the result representing a reduced demand for air services, which has been significantly impacted by the Government's response to COVID-19.</i>				
<i>The 2021-22 target has been increased to reflect the impact of funding provided in the 2021-22 Budget.</i>				
Statewide emergency road transports	number	506 828	508 938	482 597
<i>The 2020-21 expected outcome is higher than the 2020-21 target primarily due to increased demand on services.</i>				
<i>The higher 2021-22 target reflects the impact of funding provided in the 2021-22 Budget.</i>				
Treatment without transport	number	88 587	84 629	84 087
<i>The higher 2021-22 target reflects the impact of funding provided in the 2021-22 Budget.</i>				
Quality				
Audited cases attended by Community Emergency Response Teams (CERT) meeting clinical practice standards	per cent	90	90	90
Audited cases statewide meeting clinical practice standards	per cent	95	95	95

Performance measures	Unit of measure	2021-22 target	2020-21 expected	2020-21 target
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	90	90
<i>The higher 2021-22 target reflects desired clinical performance goal.</i>				
Proportion of patients experiencing severe cardiac or traumatic pain whose level of pain is reduced significantly	per cent	90	90	90
Proportion of patients very satisfied or satisfied with overall services delivered by paramedics	per cent	95	95	95
Timeliness				
Proportion of emergency (Code 1) incidents responded to within 15 minutes – statewide	per cent	85	81	85
Proportion of emergency (Code 1) incidents responded to within 15 minutes in centres with more than 7 500 population	per cent	90	87	90
Cost				
Total output cost	\$ million	1 166.5	1 086.7	1 082.9
Total output cost including the CAC	\$ million	1 198.8	1 113.8	1 109.9
<i>The higher 2021-22 target reflects funding provided for government policy commitments.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Health

Ambulance Non-Emergency Services (2021-22: \$196.9 million)

Non-emergency road, rotary and fixed air wing patient treatment and transport services provide access to timely, high-quality non-emergency ambulance services. High-quality non-emergency ambulance services contribute to high-quality, accessible health and community services for all Victorians. The output supports departmental priorities through provision of patient transport officers to service non-emergency, pre and post hospital patients.

Performance measures	Unit of measure	2021-22 target	2020-21 expected	2020-21 target
Quantity				
Community Service Obligation non-emergency road and air transports	number	240 569	236 129	229 943
<i>The higher 2021-22 target reflects the impact of funding provided in the 2021-22 Budget.</i>				
Statewide non-emergency air transports	number	2 538	2 349	2 434
<i>The 2021-22 target has been increased to reflect the impact of funding provided in the 2021-22 Budget.</i>				
Statewide non-emergency road transports	number	295 925	310 134	281 733
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to increased demand, partly driven by the impact of the COVID-19 pandemic on activities.</i>				
<i>The higher 2021-22 target reflects the impact of funding provided in the 2021-22 Budget.</i>				
Quality				
Audited cases statewide meeting clinical practice standards	per cent	95	95	95

Performance measures	Unit of measure	2021-22 target	2020-21 expected	2020-21 target
Cost				
Total output cost	\$ million	196.9	168.1	166.1
Total output cost including the CAC	\$ million	197.3	168.4	166.4
<i>The higher 2021-22 target reflects funding provided for government policy commitments.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Health

Drug Prevention and Control

(2021-22: \$44.8 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 the use of effective regulation.

Performance measures	Unit of measure	2021-22 target	2020-21 expected	2020-21 target
Quantity				
Number of phone contacts from family members seeking support	number	10 682	10 682	10 682
Needles and syringes provided through the Needle and Syringe program	number (thousand)	10 170	10 170	10 170
Number of telephone, email, website contacts and requests for information on alcohol and other drugs	number (thousand)	4 200	5 796	4 200
<i>The 2020-21 expected outcome is higher than the 2020-21 target primarily due to the impact of the COVID-19 pandemic on activities.</i>				
Quality				
Pharmacotherapy permits processed within designated timeframe	per cent	100	100	100
Timeliness				
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
Percentage of treatment permits for medical practitioners or nurse practitioners to prescribe Schedule 8 drugs assessed within four weeks	per cent	80	100	75
<i>The 2020-21 expected outcome is higher than the 2020-21 target primarily due to improvements in processing.</i>				
<i>The higher 2021-22 target reflects desired clinical performance.</i>				
Cost				
Total output cost	\$ million	44.8	45.8	43.2
Total output cost including the CAC	\$ million	44.8	45.8	43.2
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to an output realignment from Drug Treatment and Rehabilitation to Drug Prevention and Control.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				
<i>This output did not have a provision for CAC in previous budgets.</i>				

Source: Department of Health

Drug Treatment and Rehabilitation

(2021-22: \$285.4 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	2021-22 target	2020-21 expected	2020-21 target
Quantity				
Clients on the Pharmacotherapy program	number	14 000	14 000	14 000
Commenced courses of treatment – community-based drug treatment services	number	10 189	11 885	8 489
<i>The 2020-21 expected outcome is higher than the 2020-21 target primarily due to the impact of the COVID-19 pandemic on activities.</i>				
<i>The higher 2021-22 target reflects historical performance.</i>				
Number of drug treatment activity units – residential services	number	78 535	55 201	78 535
<i>The 2020-21 expected outcome is lower than the 2020-21 target primarily due to the impact of the COVID-19 pandemic on activities.</i>				
Number of drug treatment activity units – community-based services	number	97 855	72 260	90 325
<i>The 2020-21 expected outcome is lower than the 2020-21 target primarily due to the impact of the COVID-19 pandemic on activities.</i>				
<i>The higher 2021-22 target reflects the impact of funding provided in the 2021-22 Budget.</i>				
Workers complying with Alcohol and Other Drug Minimum Qualification Strategy requirements	per cent	85	85	85
Quality				
Percentage of new clients to existing clients	per cent	50	50	50
Percentage of residential rehabilitation clients remaining in treatment for 10 days or more	per cent	80	80	80
Successful courses of treatment (episodes of care) – community-based drug treatment services	number	7 385	10 339	7 385
<i>The 2020-21 expected outcome is higher than the 2020-21 target primarily due to the impact of the COVID-19 pandemic on activities.</i>				
Percentage of residential withdrawal clients remaining in treatment for two days or more	per cent	80	80	80
Timeliness				
Median wait time between intake and assessment	days	10	10	10
Median wait time between assessment and commencement of treatment	days	20	20	20
Cost				
Total output cost	\$ million	285.4	260.5	264.8
Total output cost including the CAC	\$ million	292.1	267.3	271.6
<i>The higher 2021-22 target primarily reflects funding provided for government policy commitments; and to align with Commonwealth funding under the National Health Reform Agreement.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Health

Mental Health Clinical Care

(2021-22: \$2 177.0 million)

This output renames the 2020-21 *Budget* output 'Clinical Care'. This output 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.

New and updated measures will be introduced ahead of the 2022-23 budget to reflect the priorities outlined in the Government's response to the Final Report of the Royal Commission into Victoria's Mental Health System.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2021-22 target</i>	<i>2020-21 expected</i>	<i>2020-21 target</i>
Quantity				
Clinical inpatient separations	number	28 747	27 008	27 488
<i>The higher 2021-22 target reflects funding provided in the 2021-22 Budget.</i>				
Total community service hours (child and adolescent)	number (thousand)	266	219	219
<i>The higher 2021-22 target reflects the impact of funding provided in the 2021-22 Budget.</i>				
Total community service hours (adult)	number (thousand)	1 185	1 103	1 103
<i>The higher 2021-22 target reflects the impact of funding provided in the 2021-22 Budget.</i>				
Total community service hours (aged)	number (thousand)	154	126	126
<i>The higher 2021-22 target reflects the impact of funding provided in the 2021-22 Budget.</i>				
New case index	per cent	50	50	50
Registered community clients	number	85 863	77 221	77 221
<i>The higher 2021-22 target reflects the impact of funding provided in the 2021-22 Budget.</i>				
Occupied residential bed days	number	153 574	151 948	153 574
Occupied sub-acute bed days	number	186 771	188 132	186 771
Quality				
Clients readmitted (unplanned) within 28 days	per cent	14	15.6	14
<i>The 2020-21 expected outcome is higher than the 2020-21 target primarily due to the impact of the COVID-19 pandemic on activities.</i>				
New client index	per cent	45	45	45
Number of designated mental health services achieving or maintaining accreditation under the National Safety and Quality in Health Service Standards	number	18	18	18
Post-discharge community care (child and adolescent)	per cent	88	88	88
Post-discharge community care (adult)	per cent	88	88	88
Post-discharge community care (aged)	per cent	88	88	88
Pre-admission community care	per cent	61	64.9	61
<i>The 2020-21 expected outcome is higher than the 2020-21 target showing increased planned admission.</i>				
Seclusions per 1 000 occupied bed days	number	8	9.3	8
<i>The 2020-21 expected outcome is higher than the 2020-21 target. It is primarily explained by more events for a small number of adult patients with challenging behaviours, and the limited number of metropolitan adolescent units providing statewide services.</i>				

Performance measures	Unit of measure	2021-22 target	2020-21 expected	2020-21 target
Timeliness				
Emergency patients admitted to a mental health bed within eight hours	per cent	80	54.1	80
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to an increasing number of people presenting directly to emergency departments. The creation of 144 new acute public beds and 35 private beds for public patients, as recommended by the Royal Commission into Victoria's Mental Health System, is an explicit response to this issue.</i>				
Cost				
Total output cost	\$ million	2 177.0	1 893.5	1 911.2
Total output cost including the CAC	\$ million	2 261.6	1 975.6	1 993.2
<i>The higher 2021-22 target reflects funding provided for government policy commitments, and to align to Commonwealth funding under the National Health Reform Agreement.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Health

Mental Health Community Support Services (2021-22: \$166.3 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.

New and updated measures will be introduced ahead of the 2022-23 budget to reflect the priorities outlined in the Government's response to the Final Report of the Royal Commission into Victoria's Mental Health System.

Performance measures	Unit of measure	2021-22 target	2020-21 expected	2020-21 target
Quantity				
Bed days	number	62 744	45 086	60 115
<i>The 2020-21 expected outcome is lower than the 2020-21 target primarily due to the impact of the COVID-19 pandemic on activities.</i>				
<i>The higher 2021-22 target reflects the impact of funding provided in the 2021-22 Budget.</i>				
Client Support Units	number	44 157	22 589	37 279
<i>The 2020-21 expected outcome is lower than the 2020-21 target primarily due to the impact of the COVID-19 pandemic on activities.</i>				
<i>The higher 2021-22 target reflects the impact of funding provided in the 2021-22 Budget.</i>				
Clients receiving community mental health support services	number	1 800	1 800	1 800
Quality				
Proportion of major agencies accredited	per cent	100	100	100
Cost				
Total output cost	\$ million	166.3	125.5	124.1
Total output cost including the CAC	\$ million	169.0	128.3	126.9
<i>The higher 2021-22 target reflects funding provided for government policy commitments.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Health

Community Health Care

(2021-22: \$381.0 million)

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

Performance measures	Unit of measure	2021-22 target	2020-21 expected	2020-21 target
<i>Quantity</i>				
Rate of admissions for ambulatory care sensitive chronic conditions for Aboriginal Victorians	rate per 1 000	14.4	14.4	14.4
Number of referrals made using secure electronic referral systems	number	75 000	75 000	75 000
Primary Care Partnerships with reviewed and updated Strategic Plans	per cent	100	100	100
Service delivery hours in community health care	number (thousand)	1 060	1 060	1 060
<i>Quality</i>				
Agencies with an Integrated Health Promotion plan that meets the stipulated planning requirements	per cent	95	95	95
<i>Cost</i>				
Total output cost	\$ million	381.0	337.8	333.6
Total output cost including the CAC	\$ million	403.8	358.0	353.8
The higher 2021-22 target reflects funding provided for government policy commitments.				
The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.				
The CAC is discontinued from the 2021-22 Budget.				

Source: Department of Health

Dental Services

(2021-22: \$351.9 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	2021-22 target	2020-21 expected	2020-21 target
<i>Quantity</i>				
Persons treated	number	376 150	264 500	332 150
The 2020-21 expected outcome is lower than the 2020-21 target primarily due to the impact of the COVID-19 pandemic on activities.				
he higher 2021-22 target reflects the impact of funding provided in the 2021-22 Budget.				
Priority and emergency clients treated	number	249 100	212 500	249 100
The 2020-21 expected outcome is lower than the 2020-21 target primarily due to the impact of the COVID-19 pandemic on activities.				
Children participating in the Smiles 4 Miles oral health promotion program	number	49 000	34 000	34 000
The 2021-22 target has been increased to reflect the planned use of held-over funds from prior years in 2021-22.				

Performance measures	Unit of measure	2021-22 target	2020-21 expected	2020-21 target
<i>Timeliness</i>				
Waiting time for dentures	months	22	21.1	22
Percentage of Dental Emergency Triage Category 1 clients treated within 24 hours	per cent	90	93	85
<i>The 2020-21 expected outcome is higher than the 2020-21 target primarily due to a higher percentage of people requiring emergency care being treated within the appropriate time period.</i> <i>The higher 2021-22 target reflects desired clinical performance.</i>				
Waiting time for general dental care	months	23	22.1	23
<i>Cost</i>				
Total output cost	\$ million	351.9	297.7	310.1
Total output cost including the CAC	\$ million	360.8	306.6	319.0
<i>The higher 2021-22 target reflects funding provided for government policy commitments.</i> <i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i> <i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Health

Maternal and Child Health and Early Parenting Services (2021-22: \$150.6 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	2021-22 target	2020-21 expected	2020-21 target
<i>Quantity</i>				
Hours of additional support delivered through the Enhanced Maternal and Child Health program	number	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
<i>Timeliness</i>				
Children aged 0 to 1 month enrolled at maternal and child health services from birth notifications	per cent	99	99	99
<i>Cost</i>				
Total output cost	\$ million	150.6	137.5	134.4
Total output cost including the CAC	\$ million	150.6	137.5	134.4
<i>The higher 2021-22 target reflects funding provided for government policy commitments.</i> <i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i> <i>The CAC is discontinued from the 2021-22 Budget.</i> <i>This output did not have a provision for CAC in previous budgets.</i>				

Source: Department of Health

Health Protection

(2021-22: \$555.0 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	2021-22 target	2020-21 expected	2020-21 target
Quantity				
Inspections of cooling towers	number	1 300	700	1 300
<i>The 2020-21 expected outcome is lower than the 2020-21 target primarily due to the impact of the COVID-19 pandemic on activities.</i>				
Inspections of radiation safety management licences	number	480	200	480
<i>The 2020-21 expected outcome is lower than the 2020-21 target primarily due to the impact of the COVID-19 pandemic on activities.</i>				
Percentage of Aboriginal children fully immunised at 60 months	per cent	97	95	95
<i>The higher 2021-22 target reflects historic and desired clinical performance.</i>				
Number of available HIV rapid test trial appointments used	number	2 875	1 435	2 875
<i>The 2020-21 expected outcome is lower than the 2020-21 target primarily due to the impact of the COVID-19 pandemic. Full peer rapid HIV testing recommenced in January 2021.</i>				
Women screened for breast cancer by BreastScreen Victoria	number	267 000	255 000	267 000
<i>The 2020-21 expected outcome is lower than the 2020-21 target primarily due to the impact of the COVID-19 pandemic.</i>				
Number of persons participating in newborn bloodspot or maternal serum screening	number	80 000	76 222	80 000
Persons screened for prevention and early detection of health conditions – pulmonary tuberculosis screening	number	2 000	2 000	2 000
Smoking cessation of Aboriginal mothers	per cent	25.2	25.2	25.2
Quality				
Calls to food safety hotlines that are answered	per cent	97	97	97
Immunisation coverage – adolescent (Year 7) students fully immunised for DTPa (diphtheria, tetanus and pertussis)	per cent	90	85	90
<i>The 2020-21 expected outcome is lower than the 2020-21 target primarily due to the impact of the COVID-19 pandemic on activities and accessibility to schools/students.</i>				
Immunisation coverage – At school entry	per cent	95	95	95
Immunisation coverage – At two years of age	per cent	95	94	95
Public health emergency response calls dealt with within designated plans and procedure timelines	per cent	100	100	100
Timeliness				
Percentage of food recalls acted upon within 24 hours of notification	per cent	97	97	97
Infectious disease outbreaks responded to within 24 hours	per cent	100	100	100
Participation rate of women in target age range screened for breast cancer	per cent	54	51	54
<i>The 2020-21 expected outcome is lower than the 2020-21 target primarily due to the impact of the COVID-19 pandemic on activities.</i>				

Performance measures	Unit of measure	2021-22 target	2020-21 expected	2020-21 target
Cost				
Total output cost	\$ million	555.0	1 435.8	1 083.8
Total output cost including the CAC	\$ million	557.4	1 437.2	1 085.3
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to funding provided for government policy commitments related to the COVID-19 response.</i>				
<i>The lower 2021-22 target primarily reflects full year funding for a number of government policy commitments related to the COVID-19 response in 2020-21.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Health

Health Advancement

(2021-22: \$81.5 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	2021-22 target	2020-21 expected	2020-21 target
Quantity				
Persons completing the Life! – Diabetes and Cardiovascular Disease Prevention program	number	5 616	3 600	5 616
<i>The 2020-21 expected outcome is lower than the 2020-21 target primarily due to the impact of the COVID-19 pandemic on activities.</i>				
Number of training courses for health professionals on sexual and reproductive health	number	50	50	50
Number of education or monitoring visits of tobacco or e-cigarette retailers	number	1 500	nm	nm
<i>New performance measure for 2021-22 replaces in part, 'Workplaces and pubs and clubs complying with smoke free environment laws', as it better reflects compliance and enforcement of the Tobacco Act 1987. It does not include cigarette sales to minors.</i>				
Number of sales to minors test purchases undertaken	number	3 000	nm	nm
<i>New performance measure for 2021-22 replaces in part, 'Workplaces and pubs and clubs complying with smoke free environment laws', as it better reflects compliance and enforcement of the Tobacco Act 1987.</i>				
Number of education or monitoring visits of smoke-free areas	number	3 500	nm	nm
<i>New performance measure for 2021-22 replaces in part, 'Workplaces and pubs and clubs complying with smoke-free environment laws', as it better reflects compliance and enforcement of the Tobacco Act 1987. It covers eating and drinking establishments, outdoor locations, enclosed workplaces, and public hospitals.</i>				
Quality				
Local Government Authorities with Municipal Public Health and Wellbeing Plans	per cent	100	95	100
<i>The 2020-21 expected outcome is lower than the 2020-21 target as councils are required (by the Public Health and Wellbeing Act 2008) to develop a municipal public health and wellbeing plan 12 months after elections (as is the case for the state level public health and wellbeing plan). Three councils did not have elections in 2019 and it is not yet known if those councils will continue with their existing plan or develop a new plan.</i>				
Cost				
Total output cost	\$ million	81.5	81.8	80.8
Total output cost including the CAC	\$ million	81.5	81.8	80.8
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				
<i>This output did not have a provision for CAC in previous budgets.</i>				

Source: Department of Health

Emergency Management

(2021-22: \$15.0 million)

Training in emergency management preparedness, planning, response, relief and recovery.

Performance measures	Unit of measure	2021-22 target	2020-21 expected	2020-21 target
Quantity				
Number of people trained in emergency management	number	2 000	1 500	2 000
<i>The 2020-21 expected outcome is lower than the 2020-21 target primarily due to the impact of the COVID-19 pandemic on activities.</i>				
Cost				
Total output cost	\$ million	15.0	19.5	12.6
Total output cost including the CAC	\$ million	16.0	20.5	13.6
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to machinery of government transfers from the Department of Jobs, Precinct and Regions.</i>				
<i>The higher 2021-22 budget primarily reflects machinery of government transfers from the Department of Jobs, Precincts and Regions.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Health

Small Rural Services – Acute Health

(2021-22: \$431.5 million)

Admitted and non-admitted services delivered by small rural services, including elective and non-elective surgical and medical care, accident and emergency services, and maternity services.

Performance measures	Unit of measure	2021-22 target	2020-21 expected	2020-21 target
Quantity				
Separations	number (thousand)	35.8	30.0	35.8
<i>The 2020-21 expected outcome is lower than the 2020-21 target primarily due to the impact of the COVID 19 pandemic on activities.</i>				
Small rural weighted activity unit	number (thousand)	350 000	300 000	350 000
<i>The 2020-21 expected outcome is lower than the 2020-21 target primarily due to the impact of the COVID 19 pandemic on activities.</i>				
Quality				
Percentage of health services accredited	per cent	100	100	100
Cost				
Total output cost	\$ million	431.5	420.2	416.9
Total output cost including the CAC	\$ million	458.4	447.1	443.7
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Health

Small Rural Services – Aged Care

(2021-22: \$243.9 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	2021-22 target	2020-21 expected	2020-21 target
<i>Quantity</i>				
Small rural available bed days	number (thousand)	701 143	701 143	701 143
<i>Quality</i>				
Residential care services accredited	per cent	100	100	100
<i>Cost</i>				
Total output cost	\$ million	243.9	238.8	238.8
Total output cost including the CAC	\$ million	253.6	247.8	247.8
The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.				
The CAC is discontinued from the 2021-22 Budget.				

Source: Department of Health

Small Rural Services – Home and Community Care Services (2021-22: \$5.3 million)

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

Performance measures	Unit of measure	2021-22 target	2020-21 expected	2020-21 target
<i>Quantity</i>				
Home & Community Care for Younger People – hours of service delivery	hours	55 000	55 000	55 000
<i>Cost</i>				
Total output cost	\$ million	5.3	5.3	5.3
Total output cost including the CAC	\$ million	5.3	5.3	5.3
The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.				
The CAC is discontinued from the 2021-22 Budget.				
This output did not have a provision for CAC in previous budgets.				

Source: Department of Health

Small Rural Services – Primary Health

(2021-22: \$24.5 million)

This output includes delivery of in home, community-based and primary health services delivered by small rural services and designed to promote health and wellbeing and prevent the onset of more serious illness.

Performance measures	Unit of measure	2021-22 target	2020-21 expected	2020-21 target
Quantity				
Service delivery hours in community health care	number	91 500	107 000	91 500
The 2020-21 expected outcome is higher than the 2020-21 target due to the permissible use of funds from other outputs to provide community health services according to local need.				
Cost				
Total output cost	\$ million	24.5	24.1	25.2
Total output cost including the CAC	\$ million	24.5	24.1	25.2
The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.				
The CAC is discontinued from the 2021-22 Budget.				
This output did not have a provision for CAC in previous budgets.				

Source: Department of Health

DEPARTMENT OF JOBS, PRECINCTS AND REGIONS

Ministerial portfolios

The Department of Jobs, Precincts and Regions supports the ministerial portfolios of Agriculture; Business Precincts; Community Sport; Creative Industries; Employment; Industry Support and Recovery; Local Government; Trade; Innovation, Medical Research and the Digital Economy; Racing; Regional Development (and Cross Border Coordination); Resources; Small Business; Suburban Development; and Tourism, Sport and Major Events.

Departmental mission statement

The Department is focused on growing our State's economy and ensuring it benefits all Victorians – by creating more jobs for more people, building thriving places and regions, and supporting inclusive communities.

- **More jobs for more people:** the Department is helping to grow the economy by working with businesses to create and maintain jobs so more people have meaningful work that is safe and secure. It supports workers, develops and grows our industries, and assists industries in transition. It is creating jobs by leveraging and securing our natural assets and regional strengths, along with fostering our visitor economy, creativity and innovation. It is also connecting Victoria to the world by attracting investment and talent, and helping Victorian businesses successfully trade into global markets.
- **Thriving places and regions:** the Department is building vibrant, prosperous precincts and regions that drive economic growth and opportunities. It is supporting businesses to establish and grow, and its geographic focus on innovation and sector activity is helping attract investment. It is also cementing Victoria's position as Australia's leading cultural, sport, tourism and events destination.
- **Inclusive communities:** the Department is working to create opportunities for all Victorians in communities that are well connected, culturally diverse and economically resilient. It is doing this by taking a collaborative approach – working across government and with communities to understand how to share the benefits of economic prosperity, address entrenched disadvantage and support a stronger and fairer society.

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 employment, and attract the investment and talent needed to foster job growth.

The Jobs output contributes to this objective by supporting existing workers and businesses by connecting Victorians experiencing disadvantage to job opportunities, supporting Aboriginal economic inclusion, working with the community to create and support social enterprises; as well as attracting 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 opportunities for industry, supporting startups and small businesses, and assisting industries in transition.

The Industry, Innovation, Medical Research and Small Business output contributes to this objective by providing access to information and connections and building the capability of Victorian businesses and industry to develop and effectively use new practices and technologies, advocating for a fair and competitive business environment, and supporting small businesses.

Be a globally connected economy

This objective seeks to connect Victoria to the world by helping Victorian businesses successfully trade into global markets and grow Victoria's proportion of international student enrolments in Australia.

The Trade and Global Engagement output contributes to this objective by developing the skills and knowledge of current and potential exporters, connecting organisations to global business opportunities, establishing and deepening strategic commercial international partnerships, and increasing the proportion of international students.

Build prosperous and liveable regions and precincts

This objective seeks to ensure that Victoria's precincts, suburbs and regions are developed to create places where all Victorians have an opportunity to participate in growing communities that are well-connected, prosperous, vibrant and diverse.

The Business Precincts 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.

The Local Government and Suburban Development output delivers activities in partnership with the local government sector to support effective and efficient local governance, leadership, infrastructure and service provision. The Department also works collaboratively to develop Melbourne's suburbs through the Suburban Revitalisation Program and the six Metropolitan Partnerships and improve suburban liveability. Through this output, the Department administers programs to support local governments to increase accountability and provides support to the Victorian Local Government Grants Commission.

The Regional Development output contributes to this objective by working with industry and communities to identify opportunities to support job growth and new investment in regional Victoria, strengthening community capability, and engaging with industry and communities to deliver regional priorities.

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 contributes to this objective through developing more opportunities for the creation and presentation of new work, building industry capability and growth, stimulating innovation and wider impacts, engaging more Victorians and building international engagement.

The Creative Industries Portfolio Agencies output contributes to this objective through supporting creative industries agencies to promote access and participation, to increase visitor numbers and to manage the State's cultural collections.

The Cultural Infrastructure and Facilities output contributes to this objective through undertaking maintenance activities and developing infrastructure projects to ensure state-owned cultural venues are available to the public.

The Sport, Recreation and Racing output contributes to this objective by providing strategic leadership and investment in the sport, recreation and racing industries through innovation, sector and industry development and funding support. It supports community participation and inclusion in the sport, recreation and racing sectors 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. This output also supports the development of the Victorian racing industry through strategic investment in world-class racing and training infrastructure, the promotion of animal welfare and integrity initiatives and encourages participation and investment in the breeding industry to cement Victoria's position as Australia's premier racing state.

The Tourism and Major Events output contributes to this objective through increasing the number of visitors to Victoria, boosting expenditure from these visitors, and continuing to strengthen Victoria's major events program.

Promote productive and sustainably used natural resources

This objective supports a 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 Agriculture output contributes to increasing the productivity, competitiveness and sustainability of food and fibre industries and creates the conditions to grow the natural resources economy. This includes protecting and enhancing market access and management of biosecurity risks, increasing the use of new technologies, improving farm practices and supply chain efficiency, building the resilience of the sector to manage risks and emergencies, and ensuring forestry and game resources are sustainably allocated and used for both recreational and commercial purposes.

The Resources output contributes to this objective by aiming to achieve a growing and sustainable earth resources sector through effective policy, programs and regulation.

Output summary by departmental objectives

The Department's outputs and funding are provided in the table below. Detailed descriptions of objectives, outputs, together with their key performance indicators are presented in subsequent tables.

	(\$ million)			
	2020-21 budget	2020-21 revised	2021-22 budget	Variation ^(a) %
Create and maintain jobs				
Jobs	2 885.0	2 839.7	310.0	(89.3)
Foster a competitive business environment				
Industry, Innovation, Medical Research and Small Business	504.3	664.3	251.2	(50.2)
Be a globally connected economy				
Trade and Global Engagement	105.9	105.9	39.2	(63.0)
Build prosperous and liveable regions and precincts				
Business Precincts	20.0	22.5	16.6	(17.0)
Local Government and Suburban Development	178.6	183.8	145.4	(18.6)
Regional Development	538.7	539.2	256.0	(52.5)
Grow vibrant, active and creative communities				
Creative Industries Access, Development and Innovation	69.1	81.9	54.8	(20.7)
Creative Industries Portfolio Agencies	425.1	467.0	393.7	(7.4)
Cultural Infrastructure and Facilities	81.9	63.0	65.3	(20.3)
Sport, Recreation and Racing	776.6	744.7	497.4	(36.0)
Tourism and Major Events	354.1	478.0	197.9	(44.1)
Promote productive and sustainably used natural resources				
Agriculture	526.0	590.1	464.7	(11.7)
Resources	72.3	72.3	66.2	(8.4)
Total ^{(b)(c)}	6 537.6	6 852.5	2 758.3	(57.8)

Source: Department of Jobs, Precincts and Regions

Notes:

(a) Variation between the 2020-21 budget and the 2021-22 budget. Explanations for variations greater than five per cent are included in footnotes to the relevant outputs.

(b) The Capital Assets Charge (CAC) policy is discontinued from the 2021-22 Budget and CAC impacts are therefore excluded from the figures. Refer to individual output sections for comparative output costs inclusive of CAC.

(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)

	2019-20 actual	2020-21 budget	2020-21 revised	2021-22 budget ^(a)
Output appropriations ^(b)	3 051.8	6 366.7	6 555.1	2 534.1
Special appropriations	1.8	..	..	..
Interest	12.0	9.4	9.8	10.9
Sale of goods and services	128.0	114.5	113.5	126.4
Grants	188.7	34.4	160.2	12.5
Fair value of assets and services received free of charge or for nominal consideration	1.4	0.5	0.5	0.5
Other income	31.6	28.6	28.6	27.8
Total income from transactions ^(c)	3 415.3	6 554.1	6 867.7	2 712.2

Source: Department of Jobs, Precincts and Regions

Notes:

(a) Includes an estimated \$137.8 million of non-public account contributions in 2021-22.

(b) The Capital Assets Charge (CAC) policy is discontinued from the 2021-22 Budget.

(c) Table may not add due to rounding.

Table 2.11: Parliamentary authority for resources (\$ million)

	2020-21 budget	2020-21 revised	2020-21 budget
Annual appropriations	6 597.7	6 787.3	2 696.7
Provision of outputs ^(a)	6 253.2	6 421.0	2 433.5
Additions to the net asset base	270.1	291.9	186.5
Payments made on behalf of the State	74.5	74.5	76.7
Receipts credited to appropriations	108.7	129.3	100.6
Unapplied previous years appropriation	17.5	17.5	..
Provision of outputs	4.8	4.8	..
Additions to the net asset base	12.7	12.7	..
Payments made on behalf of the State	..	..	..
Gross annual appropriation	6 723.9	6 934.1	2 797.3
Special appropriations	28.8	28.8	..
Trust funds	363.4	489.5	679.2
Commonwealth Local Government Grants Trust ^(b)	302.6	302.6	636.3
Other ^(c)	60.8	186.9	42.9
Total parliamentary authority ^(d)	7 116.0	7 452.5	3 476.6

Source: Department of Jobs, Precincts and Regions

Notes:

(a) The Capital Assets Charge (CAC) policy is discontinued from the 2021-22 Budget.

(b) 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.

(c) Includes inter-departmental transfers.

(d) 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 employment, and attract the investment and talent needed to foster job growth.

The departmental objective indicator is:

- people employed in Victoria.

Outputs

Jobs

(2021-22: \$310.0 million)

This output includes initiatives to support existing workers and businesses by connecting Victorians experiencing disadvantage to job opportunities, supporting Aboriginal economic inclusion, working with the community to create and support social enterprises; as well as attracting 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	2021-22 target	2020-21 expected outcome	2020-21 target
Quantity				
Disadvantaged jobseekers who achieve sustainable employment (minimum number of 26 weeks) with the support of Jobs Victoria Services	number	4 000	6 177	6 069
<i>This performance measure renames the 2020-21 performance measure 'Disadvantaged jobseekers who achieve sustainable employment (minimum number of 26 weeks)'. The new performance measure reports on the same activity however has been amended for clarity.</i>				
<i>The lower 2021-22 target reflects the impact of the lapsing Working for Victoria initiative.</i>				
Disadvantaged jobseekers who gain employment with the support of Jobs Victoria Services	number	12 500	2 314	11 200
<i>This performance measure renames the 2020-21 performance measure 'Jobseekers who gain employment with the support of Jobs Victoria'. The new performance measure reports on the same activity however has been amended for clarity.</i>				
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to the impacts of coronavirus (COVID-19). The service will be fully operational in 2021-22.</i>				
<i>The higher 2021-22 target reflects the expectation that services will be fully operational and able to achieve greater outcomes in the 2021-22 year.</i>				
Firms assisted from industry growth programs	number	100	25	25
<i>The higher 2021-22 target is due to the timing of the launch of the Industry Recovery and Growth Fund (IRGF) and various Manufacturing and Industry Development Fund (MIDF) program streams. In 2020-21, the majority of assistance will be to recipients of a smaller number of larger value IRGF and MIDF grants. A larger number of firms will be assisted in 2021-22.</i>				
Government Youth Employment Scheme traineeships commenced	number	280	150	280
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to the impacts of COVID-19.</i>				

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Industry stakeholders engaged with the Local Jobs First Policy	number	600	800	500
<p><i>The 2020-21 expected outcome is higher than the 2020-21 target due to both a larger than expected increase in businesses interested in engaging in government contracts related to the COVID-19 response and a larger than expected volume of contracts being released to the market, including as a result of the Building Works stimulus package.</i></p> <p><i>The higher 2021-22 target reflects new funding in the 2021-22 Budget for Maximising Local Jobs and Local Content which will continue to drive activities to engage industry with government projects and the ongoing volume of contracts being released to the market.</i></p>				
Jobs created from industry growth programs	number	1 250	1 000	1 000
<p><i>The higher 2021-22 target is due to the timing of new programs – Manufacturing and Industry Development Fund (MIDF) and Industry Recovery and Growth Fund (IRGF) – being launched and opening in mid-late 2020-21. This reflects funding allocated to MIDF and IRGF programs in the 2021-22 financial year.</i></p> <p><i>This measure contributes to Whole of Victorian Government Victorian Jobs and Investment Fund measures and incorporates jobs generated through investment facilitation support.</i></p>				
Jobs Victoria Services (Advocates, Mentors, Careers Counsellors) delivered to Victorian jobseekers	number	70 000	34 000	34 000
<p><i>This performance measure renames the 2020-21 performance measure 'Jobseekers supported through Jobs Victoria services (mentors and advocates)'. The new performance measure reports on the same activity however has been amended for clarity.</i></p> <p><i>The higher 2021-22 target reflects the expectation that services will be fully operational and able to achieve greater outcomes in the 2021-22 year.</i></p>				
Migrant talent nominated for the Skilled, Investor and Business Migration Program	number	2 000	nm	nm
<p><i>This performance measure is proposed to replace 2020-21 performance measure 'Victoria's market share of nominated investor and business migrants' as the market share measure is not a useful indicator of the State Government's influence due to the nomination places being allocated by the Commonwealth Government. It has been replaced to better reflect the Victorian government's performance in nominating talent to migrate to Victoria through state nomination.</i></p>				
Proportion of disadvantaged jobseekers who achieve sustainable employment (minimum number of 26 weeks) with the support of Jobs Victoria Services	per cent	50	45	45
<p><i>This performance measure renames the 2020-21 performance measure 'Jobseekers supported into work who sustain employment for at least 26 weeks'. The new performance measure reports on the same activity however has been amended for clarity.</i></p> <p><i>The higher 2021-22 target reflects the anticipated proportion of jobseekers to be placed into sustained employment under the new Jobs Victoria Service model.</i></p>				
Proportion of Jobs Victoria Fund allocated to women	per cent	60	nm	nm
<p><i>New performance measure for 2021-22 to clearly reflect the proportion of the Jobs Victoria Fund allocated to creation of jobs for women.</i></p>				
Retrenched workers supported with employment assistance	number	2 000	400	2 000
<p><i>The 2020-21 expected outcome is lower than the 2020-21 target as the Department did not provide face-to-face support for retrenched workers via the Workers in Transition service due to the impacts of COVID-19. Though, retrenched workers were able to access support through the Working for Victoria initiative, which created more than 12 000 new jobs..</i></p>				
Subsidised jobs for jobseekers through the Jobs Victoria Fund	number	4 000	4 000	4 000
<p><i>This performance measure renames the 2020-21 performance measure 'Subsidised jobs for Victorians at risk of long-term unemployment'. The new performance measure reports on the same activity however has been amended for clarity.</i></p>				
Quality				
Client satisfaction with investor, business and skilled migration services provided	per cent	85	85	85
Jobseeker satisfaction with Jobs Victoria Services	per cent	70	nm	nm
<p><i>New performance measure for 2021-22 to report on the performance of Jobs Victoria Services in meeting jobseeker requirements.</i></p>				

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2021-22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
<i>Timeliness</i>				
Average processing time for investor, business and skilled migration visa nomination applications	days	20	20	20
<i>Cost</i>				
Total output cost	\$ million	310.0	2 839.7	2 885.0
Total output cost including the CAC	\$ million	316.3	2 852.2	2 897.5
<i>The lower 2021-22 target mainly reflects additional funding received in 2020-21 through the Business Support initiative and Working for Victoria Fund.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Jobs, Precincts 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 opportunities for industry, supporting startups and small businesses, and assisting industries in transition.

The departmental objective indicators are:

- change in Victoria's real gross state product; and
- engagement with businesses.

Outputs

Industry, Innovation, Medical Research and Small Business

(2021-22: \$251.2 million)

This output provides access to information and connections and builds the capability of Victorian businesses and industry to develop 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	2021-22 target	2020-21 expected outcome	2020-21 target
Industry, Innovation and Small Business				
This sub-output supports Victorian businesses, from global enterprises to small, medium and startup businesses, to grow, create more job opportunities, lead innovation, promote digital connectivity and develop strategic industries.				
This is achieved by facilitating new investments, investing in digital connectivity, developing and attracting world-class talent, enhancing industry capability to build on the State's reputation for innovation and encouraging a competitive and fair business environment and a strong, diversified economy.				
<i>Quantity</i>				
Businesses whose growth and productivity issues are resolved by the Department	number	1 200	1 200	1 200
Companies or new entrants supported through the LaunchVic initiative	number	127	127	127
Engagements with businesses	number	14 000	14 000	14 000
Individuals supported under digital skills initiatives	number	2000	500	500
<i>The higher 2021-22 target is because the program typically targets 500 per quarter, and commenced in Q4 of 2020-21.</i>				
Industry roundtables and engagement forums	number	25	25	25
Locations to receive broadband infrastructure upgrades	number	65	nm	nm
<i>New performance measure for 2021-22 to reflect Government priorities from the 2020-21 Budget for Victoria's Digital Future Now (Gigabit State component).</i>				

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
New mobile base stations facilitated	number	20	35	45
<p><i>The 2020-21 expected outcome is lower than the 2020-21 target, based on the completion of the majority of the remaining Victorian Mobile Project Round 1 – 5 sites. Some Round 4 and 5 sites together with some of the more challenging sites from earlier rounds are not likely to be complete until 2021-22.</i></p> <p><i>The lower 2021-22 target is because funding for Victoria's Digital Future Now – Mobile Connectivity will not have an impact on mobile tower completions until 2022-23. This is due to the significant lead times between the commitment of funding to mobile tower projects and the planning, construction and commissioning of infrastructure.</i></p>				
Participation in Small Business Victoria events and access to business programs	number	20 000	22 000	30 000
<p><i>The 2020-21 expected outcome is lower than the 2020-21 target due to the access impediments caused by the COVID-19 pandemic, particularly in the first half of 2020-21 and the lapsing of the Business Victoria Local Events program.</i></p> <p><i>The lower 2021-22 target will reflect the number of businesses that participate in the Small Business Support Toolkits Program and will not include events that were delivered through the now lapsed Business Victoria Local Events program. This performance measure renames the 2020-21 performance measure 'Participation in Small Business Victoria targeted and inclusive events and business programs'. The new measure reports on similar activity as the previous measure however has been amended for increased clarity and to remove components relating to a now lapsed program.</i></p>				
Visits to Business Victoria digital channels	number	4 000 000	10 000 000	3 000 000
<p><i>The 2020-21 expected outcome is higher than the 2020-21 target due to significantly higher than expected traffic. Higher traffic is expected to continue in the second half of the financial year.</i></p> <p><i>The higher 2021-22 target takes into account the ongoing trend upwards in visitation, but is lower than the 2020-21 expected outcome, as it is expected comparative traffic to the Business Victoria digital channels will reduce as access to COVID-19 grant programs is reduced.</i></p>				
Quality				
Client satisfaction of small business information, referral, coaching service and business programs	per cent	90	90	90
<p><i>This performance measure renames the 2020-21 performance measure 'Client satisfaction of small business information, referral, mentoring service and business programs'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i></p>				
Client satisfaction with the Victorian Government Business Offices	per cent	80	80	80
Client satisfaction with Victorian Small Business Commission mediation service	per cent	85	85	85
Proportion of business disputes presented to the Victorian Small Business Commission successfully mediated	per cent	75	75	75
Proportion of business disputes resolved by the Victorian Small Business Commission prior to mediation	per cent	30	30	30
Cost				
Total output cost	\$ million	187.6	559.3	405.9
Total output cost including the CAC	\$ million	191.1	562.8	409.4
<p><i>The lower 2021-22 target mainly reflects additional funding received in 2020-21 for a range of programs within the Business Support initiative.</i></p> <p><i>The 2020-21 expected outcome is higher than the 2020-21 target mainly due to the realignment of programs within the Business Support initiative from the Jobs output to the Industry, Innovation and Small Business output during 2020-21.</i></p> <p><i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i></p> <p><i>The CAC is discontinued from the 2021-22 Budget.</i></p>				

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2021-22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
Medical Research				
This sub-output supports maintaining Victoria's position as a leader in health and medical research, while protecting and growing jobs in the sector by funding visionary research through providing critical infrastructure to flagship projects and research institutes and strengthening commercialisation.				
<i>Quantity</i>				
Operational infrastructure supports grants under management	number	12	12	12
Projects supported through building and scaling up messenger Ribonucleic Acid Vaccine (mRNA) manufacturing capability in Victoria		5	nm	nm
<i>New performance measure for 2021-22 to reflect funding in the 2021-22 Budget for Stage one of building and scaling up messenger Ribonucleic Acid Vaccine (mRNA) manufacturing capability in Victoria.</i>				
Victorian families participating in the Generation Victoria study	number	56 000	nm	nm
<i>New performance measure for 2021-22 to reflect Government priorities regarding Generation Victoria medical research. The measure is based on expected commitments by Victorian health services to support recruitment of participants in Generation Victoria study.</i>				
<i>Cost</i>				
Total output cost	\$ million	63.6	105.1	98.4
Total output cost including the CAC	\$ million	63.6	105.1	98.4
<i>The lower 2021-22 target mainly reflects the funding profile of initiatives within the output.</i>				
<i>The 2020-21 expected outcome is higher than the 2020-21 target mainly due to the transfer of responsibilities for the Melbourne Genomics Health Alliance and Respiratory challenge trials into the output.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				
<i>This output did not have a provision for CAC in previous budgets.</i>				

Source: Department of Jobs, Precincts and Regions

Objective 3: Be a globally connected economy

This objective seeks to connect Victoria to the world by helping Victorian businesses successfully trade into global markets, and growing Victoria's proportion of international student enrolments in Australia.

The departmental objective indicators are:

- export sales generated from government programs; and
- Victoria's share of international student enrolments.

Outputs

Trade and Global Engagement

(2021-22: \$39.2 million)

This output promotes business growth opportunities by connecting organisations to global business opportunities in priority markets and supporting the establishment and deepening of strategic commercial partnerships. 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.

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Quantity				
Actual export sales generated as a result of participation in government programs	\$ million	550	550	550
Clients engaged in export and trade programs.	number	2 000	2 000	2 000
Number of Victorian companies assisted by Wine Industry initiatives	number	60	60	60
Significant interactions with Victorian agri-food companies and exporters, international customers and trading partners that facilitate export and investment outcomes for Victoria	number	250	250	250
Victoria's proportion of all international student enrolments in Australia	per cent	30	32.2	30
<i>The 2020-21 expected outcome is higher than the 2020-21 target as Victoria has maintained its national market share despite the impacts of COVID-19 on the international education sector and overall international student enrolment numbers declining. Calendar year 2020 will be the latest nationwide full year data available for 2020-21.</i>				
Visits to the Global Victoria website	number	100 000	200 000	100 000
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to a significant increase in visitation attributable to Victorian Government assistance and grants for COVID-19 recovery.</i>				
Quality				
Client satisfaction with export assistance offered	per cent	90	90	90
International student satisfaction with Study Melbourne student programs	per cent	75	nm	nm
<i>New performance measure for 2021-22 to reflect Government priorities regarding the recovery and growth of Victoria's international education sector.</i>				

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2021-22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
<i>Cost</i>				
Total output cost	\$ million	39.2	105.9	105.9
Total output cost including the CAC	\$ million	39.4	106.1	106.1
<i>The lower 2021-22 target mainly reflects additional funding received in 2020-21 for a range of COVID-19 response initiatives including International Education Sector Recovery Strategy, International Student Emergency Relief Fund and Trade: Export Recovery Plan.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Jobs, Precincts and Regions

Objective 4: Build prosperous and liveable regions and precincts

This objective seeks to ensure that Victoria's precincts, 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.

The departmental objective indicators are:

- precincts developed and delivered;
- community satisfaction in public places; and
- community satisfaction with the performance of councils as measured through the Local Government Community Satisfaction Survey.

Outputs

Business Precincts

(2021-22: \$16.6 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.

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	2021-22 target	2020-21 expected outcome	2020-21 target
Quantity				
Precincts in the design or delivery phase	number	4	7	7
<i>The lower 2021-22 target is due to three precincts which previously measured by the Department having moved to the Department of Transport following a machinery of government change (Sunshine, Arden and Richmond to Flinders Street). Precincts of Fishermans Bend, Docklands, Footscray, Parkville are the four remaining precincts within the Department to be measured as outputs.</i>				
Quality				
Key stakeholders satisfied with the services provided in relation to precincts	per cent	80	80	80
Timeliness				
Delivery of financial obligations for departmental public private partnership projects in accordance with contractual timelines	per cent	85	85	85
Cost				
Total output cost	\$ million	16.6	22.5	20.0
Total output cost including the CAC	\$ million	21.2	26.9	24.4
<i>The lower 2021-22 target mainly reflects the transfer of responsibilities for the Sunshine Revitalisation Stimulus Project to the Department of Transport.</i>				
<i>The 2020-21 expected outcome is higher than the 2020-21 target mainly due to a funding realignment of Princes Pier: Protecting Community Safety at One of Victoria's Iconic Cultural Heritage assets, from capital funding to operating funding.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Jobs, Precincts and Regions

Local Government and Suburban Development

(2021-22: \$145.4 million)

This output delivers activities in partnership with the local government sector to support effective and efficient local governance, leadership, infrastructure and service provision. The Department also works collaboratively to develop Melbourne's suburbs through the Suburban Revitalisation Program and the six Metropolitan Partnerships and improve suburban liveability. Through this output, the Department administers programs to support local governments to increase accountability and provide support to the Victorian Local Government Grants Commission.

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	2021-22 target	2020-21 expected outcome	2020-21 target
Quantity				
Attendance at public library community programs	number (000)	2 263	nm	nm
<i>New performance measure for 2021-22 to reflect Government priorities regarding the Public Libraries Funding Program.</i>				
Average number of monthly pageviews on www.knowyourcouncil.vic.gov.au	number (000)	160	140	140
<i>The higher 2021-22 target reflects increased public interest in the site.</i>				
Community Leadership Program training places offered to women	number	40	nm	nm
<i>New performance measure for 2021-22 to reflect the Government priorities regarding the Jobs and Leadership: Women in Local Government initiative and the Government's commitment to achieve gender equality targets in local government representation by offering leadership training places over four years to increase women's leadership capability in municipalities where they remain under-represented.</i>				
Community meetings held with Metropolitan Partnerships	number	18	6	6
<i>The higher 2021-22 target reflects additional funding through the Strengthening Regional and Metropolitan Partnerships initiative.</i>				
Councils with approved roadside weeds and pests control plan	number	56	56	56
Meetings held annually with Victorian councils regarding the Victorian Local Government Grants Commission financial assistance grants allocation model	number	19	19	19
Meetings held with Local Government Mayoral Advisory Panel	number	4	4	4
Metropolitan Partnership Development Fund projects completed	number	7	nm	nm
<i>This performance measure is proposed to replace the 2020-21 performance measure 'Partnership priorities receiving a government response by 30 June'. The new measure more accurately reflects the engagement between government and community to understand and progress community priorities.</i>				
Number of visitors to Metropolitan Public Libraries	number (million)	18.8	nm	nm
<i>New performance measure for 2021-22 to reflect Government priorities regarding the Public Libraries Funding Program.</i>				
Number of visitors to Regional Public Libraries	number (million)	12.0	nm	nm
<i>New performance measure for 2021-22 to reflect Government priorities regarding the Public Libraries Funding Program.</i>				

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2021-22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
Projects in the planning or delivery phase to support and facilitate the revitalisation of Broadmeadows and Frankston	number	6	6	6
Submissions that fully meet the objectives within the Growing Suburbs Fund program guidelines	per cent	80	80	80
<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	70	70
<i>The higher 2021-22 target reflects planned improvements in service, as a result of greater engagement with councils and more frequent and enhanced advice provided by Local Government Victoria staff.</i>				
Participants satisfied with their experience of Metropolitan Partnership community meetings	per cent	80	80	80
<i>This performance measure renames the 2020-21 performance measure 'Participants satisfied with their experience of partnership assemblies'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</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
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
Projects completed in accordance with approved milestones within the Growing Suburbs Fund funding agreements	per cent	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
Victoria Local Government Grants Commission allocations finalised to support the completion of council budgets within statutory timeframes	per cent	100	100	100
<i>Cost</i>				
Total output cost	\$ million	145.4	183.8	178.6
Total output cost including the CAC	\$ million	145.4	183.8	178.6
<i>The lower 2021-22 target mainly reflects the funding profile of initiatives within the output.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				
<i>This output did not have a provision for CAC in previous budgets.</i>				

Source: Department of Jobs, Precincts and Regions

Regional Development

(2021-22: \$256.0 million)

This output guides engagement with industry and communities to identify opportunities to support job growth and new investment in regional Victoria, including support and services to grow regional jobs and capability in regional communities.

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	2021-22 target	2020-21 expected outcome	2020-21 target
Quantity				
Actual export sales generated for regional businesses as a result of participation in government programs	\$ million	110	55	110
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to Global Victoria's Global Gateway initiative having just commenced and there being minimal trade fairs and missions activities due to the COVID-19 pandemic.</i>				
Economic development and service delivery projects supported	number	175	380	150
<i>The 2020-21 expected outcome is higher than the 2020-21 target as it includes a significant amount of COVID-19 response projects, including the Working for Victoria – Agriculture Workforce Plan approvals, in addition to business as usual regional economic development projects.</i>				
<i>The higher 2021-22 target is due to a calculation of achievable outcomes based on the number of projects currently in various stages of delivery, noting that these projects include one-off initiatives which justifies the increase for the 2021-22 year.</i>				
Jobs in regional Victoria resulting from government investment facilitation services and assistance	number	1 770	1 770	1 770
New investment in regional Victoria resulting from government facilitation services and assistance	\$ million	1 400	1 000	1 400
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to the impacts of COVID-19 and the resulting economic conditions.</i>				
Quality				
Participant satisfaction with implementation of Regional Development Victoria programs	per cent	90	90	90
Cost				
Total output cost	\$ million	256.0	539.2	538.7
Total output cost including the CAC	\$ million	257.5	540.4	539.9
<i>The lower 2021-22 target mainly reflects the funding profile of a range of initiatives within the output.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Jobs, Precincts 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 and recreation; and
- wagering turnover on Victorian racing as a proportion of the national market.

Outputs

Creative Industries Access, Development and Innovation (2021-22: \$54.8 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	2021-22 target	2020-21 expected outcome	2020-21 target
<i>Quantity</i>				
Attendances at major performing arts organisations	number (000)	1 000	142	1 000
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to venue closures and capacity restrictions in accordance with Government directives to mitigate the impact of COVID-19.</i>				
Creative Learning Partnerships	number	14	14	14
Design organisations supported	number	22	22	22
International market development and exchange initiatives	number	12	12	12
Organisations recurrently funded	number	154	140	140
<i>The higher 2021-22 target reflects new funding in the 2021-22 Budget for the Creative State 2021-25 initiative.</i>				
Project companies and artists funded	number	450	900	900
<i>The lower 2021-22 target reflects lapsing COVID-19 funds and new funding in the 2021-22 Budget for the Creative State 2021-25 initiative.</i>				
Project companies and artists funded which are regionally based	per cent	23	23	23

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2021-22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
Regionally based organisations recurrently funded	number	56	53	54
<i>The higher 2021-22 target reflects new funding in the 2021-22 Budget for the Creative State 2021-25 initiative.</i>				
Quality				
Creative Victoria grant recipients who met or exceeded agreed milestones	per cent	85	85	85
Public information rated 'informative' or 'very informative' by grant applicants	per cent	90	90	90
Timeliness				
Performance and grant agreements acquitted within timeframes specified in the funding agreement	per cent	83	83	83
Cost				
Total output cost	\$ million	54.8	81.9	69.1
Total output cost including the CAC	\$ million	64.4	91.4	78.7
<i>The lower 2021-22 target primarily reflects additional funding allocated in 2020-21 in response to the COVID-19 pandemic. The 2020-21 expected outcome is higher than the 2020-21 target mainly due to additional funding received for Creative Industries Survival Package.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Jobs, Precincts and Regions

Creative Industries Portfolio Agencies (2021-22: \$393.7 million)

This output promotes, presents and preserves our heritage and the creative industries through Victoria's creative industries agencies: Arts Centre Melbourne, Australian Centre for the Moving Image (ACMI), Docklands Studios Melbourne, Film Victoria, Geelong Performing Arts Centre, Melbourne Recital Centre, Museums Victoria, National Gallery of Victoria (NGV), and the State Library Victoria.

The performance measures below compare targets and expected results from the delivery of programs and services as part of this output.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2021-22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
Quantity				
Additional employment from production supported by Film Victoria	number	11 358	9 556	8 732
<i>The 2020-21 outcome is higher than the 2020-21 target due to additional funding being secured for a major international production that has commenced filming in Victoria.</i>				
<i>The higher 2021-22 target reflects new funding in the 2021-22 Budget for the Victorian Government Screen Industry Strategy 2021-2025 initiative and the lapsing COVID-19 funds introduced in 2020-21.</i>				
Agency website visitation	number (000)	21 200	17 000	21 200
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to the impact of COVID-19 and closures at the agencies which affected online visitation to agency websites.</i>				
Attendances at Arts Centre Melbourne	number (000)	2 200	119	2 200
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to closures and restrictions during the COVID-19 pandemic.</i>				

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2021-22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
Attendances at Australian Centre for the Moving Image	number (000)	800	500	800
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to closure arising from the Australian Centre for Moving Image (ACMI) redevelopment project and a delayed reopening as a result of COVID-19. ACMI is scheduled to reopen in February 2021.</i>				
Attendances at Geelong Arts Centre	number (000)	100	40	100
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to closures and restrictions brought about by COVID-19.</i>				
Attendances at Melbourne Recital Centre	number (000)	230	70	230
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to closures and restrictions brought about by COVID-19.</i>				
Attendances at Museums Victoria	number (000)	2 000	800	2 000
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to closures and restrictions brought about by COVID-19.</i>				
Attendances at National Gallery of Victoria	number (000)	2 235	750	2 235
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to closures and restrictions brought about by COVID-19.</i>				
Attendances at State Library Victoria	number (000)	2 250	850	2 250
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to closures and restrictions brought about by COVID-19.</i>				
Direct Full-Time Equivalent (FTE) roles from production supported by Film Victoria	number	2 335	nm	nm
<i>New performance measure for 2021-22 to reflect Government priorities regarding new Victorian Government Screen Industry Strategy 2021-2025 funding.</i>				
Members and friends of agencies	number	57 000	57 000	57 000
Students participating in agency education programs	number	550 000	126 200	550 000
<i>The 2020-21 expected outcome is lower due to the impact of COVID-19 and closures at the agencies, which meant school groups were unable to attend the various education programs hosted by agencies. Agencies are offering online education programs.</i>				
Value of film, television and digital media production supported by Film Victoria	\$ million	350	344	327
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to additional funding being secured for a major international production that has commenced filming in Victoria.</i>				
<i>The higher 2021-22 target reflects new funding in the 2021-22 Budget for the Victorian Government Screen Industry Strategy 2021-2025 initiative.</i>				
Volunteer hours	number	98 900	19 700	98 900
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to impact of COVID-19 and closures at the agencies.</i>				
<i>Quality</i>				
Agency collections storage meeting industry standard	per cent	86	85	86
Visitors satisfied with visit: Arts Centre Melbourne	per cent	90	90	90
Visitors satisfied with visit: Australian Centre for the Moving Image	per cent	95	95	95
Visitors satisfied with visit: Geelong Arts Centre	per cent	98	98	98
Visitors satisfied with visit: Melbourne Recital Centre	per cent	95	95	95

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Visitors satisfied with visit: Museums Victoria	per cent	96	95	95
<i>The higher 2021-22 target reflects new funding in the 2021-22 Budget for the Melbourne Museum Transformed and Scienceworks Reimagined initiatives.</i>				
Visitors satisfied with visit: National Gallery of Victoria	per cent	95	95	95
Visitors satisfied with visit: State Library Victoria	per cent	90	90	90
Cost				
Total output cost	\$ million	393.7	467.0	425.1
Total output cost including the CAC	\$ million	431.9	505.1	463.2
<i>The lower 2021-22 target primarily reflects additional funding allocated in 2020-21 in response to the COVID-19 pandemic. The 2020-21 expected outcome is higher than the 2020-21 target mainly due to additional funding received for Creative Industries Survival Package and Screen industry Survival Package. The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget. The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Jobs, Precincts and Regions

Cultural Infrastructure and Facilities (2021-22: \$65.3 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	2021-22 target	2020-21 expected outcome	2020-21 target
Quantity				
All facility safety audits conducted	number	16	16	16
Infrastructure development projects underway	number	10	8	8
<i>The higher 2021-22 target reflects new funding in the 2021-22 Budget for Revitalising our Cultural Institutions.</i>				
Quality				
State-owned tenanted cultural facilities maintained to agreed service standards	per cent	90	90	90
Success measures of projects achieved	per cent	90	90	90
Timeliness				
Cultural Facilities Maintenance Fund projects delivered within agreed timeframes	per cent	90	90	90
Cost				
Total output cost	\$ million	65.3	63.0	81.9
Total output cost including the CAC	\$ million	122.8	120.2	139.1
<i>The lower 2021-22 target mainly reflects the additional funding received in 2020-21 for Regional Creative Infrastructure projects. The 2020-21 expected outcome is lower than the 2020-21 target mainly due to adjustment of the funding profile of initiatives within the output. The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget. The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Jobs, Precincts and Regions

Sport, Recreation and Racing

(2021-22: \$497.4 million)

This output provides strategic leadership and investment in the sport, recreation and racing industries through innovation, sector and industry development and funding support. It supports community participation and inclusion in the sport, recreation and racing sectors 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.

This output also supports the development of the Victorian racing industry through strategic investment in world-class racing and training infrastructure, the promotion of animal welfare and integrity initiatives and encourages participation and investment in the breeding industry to cement Victoria's position as Australia's premier racing state.

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	2021-22 target	2020-21 expected outcome	2020-21 target
Quantity				
Combat sports licences, registrations and permits issued	number	550	300	550
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to the impacts of COVID-19 resulting in a significant reduction in the amount of combat sports events that were able to be held, leading to a reduction in applications for licenses, registrations and permits.</i>				
Community Facility Grants: number approved	number	140	215	200
<i>The 2020-21 expected outcome is higher than the 2020-21 target as a greater number of high-quality applications were able to be supported within the allocated program budgets.</i>				
<i>The lower 2021-22 target is due to changes to the funding profile for community sport infrastructure projects in 2021-22.</i>				
Local Sports Infrastructure grant recipients which are regionally based	per cent	45	nm	nm
<i>New performance measure for 2021-22 to reflect Government priorities regarding the Investing in Local Sports Infrastructure initiative.</i>				
Funded State Sport and Recreation Associations that have a minimum of 40 per cent women on their boards	per cent	90	nm	nm
<i>New performance measure for 2021-22 to reflect Government priorities regarding the Change Our Game – the Office for Women in Sport and Recreation initiative.</i>				
Organisations submitting nominations for the Community Sport and Recreation Awards	number	70	55	70
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to the reduction in awards categories offered for the 2021 Community Sport and Recreation Awards from 19 to eight, reflecting impacts of the COVID-19 on sector activity and participation throughout 2020.</i>				
Projects in progress that relate to the planning and development of State-level facilities	number	20	21	19
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to additional planning studies commencing in 2020-21.</i>				
<i>The higher 2021-22 target is due to additional infrastructure projects confirmed through the 2021-22 Budget.</i>				
Racing industry development initiatives	number	9	9	9
Racing matters processed (including licences, permits and grant applications)	number	300	150	300
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to the impacts of COVID-19 on the industry. COVID-19 reduced the number of attendees at racing events and reduced the demand for Raceday attraction grants, licenses and permits.</i>				

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2021-22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
Significant Sporting Events Program – Events Facilitated <i>The 2020-21 expected outcome is lower than the 2020-21 target due to the impacts of COVID-19 on the planning and delivery of sporting events.</i>	number	75	28	75
Sport and recreation organisations undertaking programs or activities to enhance participation	number	112	112	112
Sporting club grants to recipients which are based in low socio-economic areas as identified by the SEIFA index <i>The 2020-21 expected outcome is higher than the 2020-21 target due to a higher number of applications received and grants approved to recipients in low socio-economic areas.</i>	per cent	45	53	45
Sporting club grants to recipients which are regionally based <i>The 2020-21 expected outcome is higher than the 2020-21 target due to a higher number of applications received and grants approved to recipients in regional areas.</i>	per cent	35	46	35
Sporting club grants: number approved <i>The lower 2021-22 target reflects the impact of the lapsing Sporting Club Grants initiative funded in the 2020-21 Budget.</i>	number	750	2 500	2 500
Sports with athletes on Victorian Institute of Sport (VIS) scholarships <i>The 2020-21 expected outcome is higher than the 2020-21 target as a result of additional funding received by the Victorian Institute of Sport from National Sporting Organisations. The higher 2021-22 target is due to additional funding for the A sustainable Victorian Institute of Sport initiative as part of the 2021-22 Budget.</i>	number	45	44	25
Victorian categorised athletes supported by the VIS <i>New performance measure for 2021-22 to reflect Government priorities regarding the A sustainable Victorian Institute of Sport initiative.</i>	per cent	45	nm	nm
Victorian Institute of Sport scholarship holders on national teams/squads	per cent	60	60	60
<i>Quality</i>				
Contract management of outdoor recreation camps meets agreed key performance indicators	per cent	90	90	90
<i>Timeliness</i>				
Community Cricket Program milestones delivered within agreed timeframes	per cent	90	93	90
<i>Cost</i>				
Total output cost	\$ million	497.4	744.7	776.6
Total output cost including the CAC <i>The lower 2021-22 target mainly reflects additional funding received in 2020-21 for initiatives including Community Sport and Recreation Recovery and Infrastructure-based stimulus. The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget. The CAC is discontinued from the 2021-22 Budget.</i>	\$ million	500.3	747.6	779.4

Source: Department of Jobs, Precincts and Regions

Tourism and Major Events

(2021-22: \$197.9 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	2021-22 target	2020-21 expected outcome	2020-21 target
Quantity				
Always Live events held	number	50	nm	nm
<i>New performance measure for 2021-22 to reflect delivery of the Always Live program events in 2021-22.</i>				
Business program grants delivered	number	12	12	12
Major sporting and cultural events held	number	21	9	21
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to COVID-19 related restrictions on events, travel and mass gatherings.</i>				
Tourism infrastructure projects facilitated	number	30	30	30
Visit Victoria's total engaged digital audience	number (million)	6.2	5	5.4
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to the ongoing impacts of COVID-19 on international and interstate travel.</i>				
<i>The higher 2021-22 target reflects the projected increases to Visit Victoria digital channel activities excluding the impact of COVID-19.</i>				
Visitor expenditure: domestic	\$ billion	23.2	10.0	23.2
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to the ongoing impacts of COVID-19. State border closures and ongoing movement/travel restrictions have limited visitation to the State in the year to date.</i>				
Visitor expenditure: international	\$ billion	9	0.05	9
<i>The 2020-21 expected outcome is lower than the 2020-21 target because international borders to Australia have been shut in order to prevent the spread of COVID-19.</i>				
Visitor expenditure: regional Victoria (domestic)	\$ billion	11.1	5.1	11.1
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to the ongoing impacts of COVID-19. State border closures and ongoing movement/travel restrictions have limited visitation to regional Victoria in the year to date.</i>				
Visitor expenditure: regional Victoria (international)	\$ million	600	5	600
<i>The 2020-21 expected outcome is lower than the 2020-21 target as it is expected that international borders to Australia will remain shut in order to prevent the spread of COVID-19.</i>				
Visitor expenditure: regional Victoria (intrastate overnight)	\$ billion	5.7	2.2	5.7
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to the ongoing impacts of COVID-19. Travel restrictions have limited visitation to regional Victoria in the year to date.</i>				
Visitors (domestic overnight)	number (million)	29.5	16.7	29.5
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to the ongoing impacts of COVID-19. State border closures and travel restrictions have limited visitation to the State in the year to date.</i>				
Visitors (international)	number (million)	3.2	0.02	3.2
<i>The 2020-21 expected outcome is lower than the 2020-21 target because international borders to Australia have been shut in order to prevent the spread of COVID-19.</i>				

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2021-22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
Visitors: regional Victoria (intrastate overnight)	number (million)	16.4	8.7	16.4
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to the ongoing impacts of COVID-19, which are expected to have an impact on intrastate overnight visitation in regional Victoria in the 2020-21 financial year.</i>				
Quality				
Value of media coverage generated: domestic	\$ million	23	22	22
<i>The higher 2021-22 target is due to a greater focus on public relations activities with the anticipated growth in travel sentiment.</i>				
Value of media coverage generated: international	\$ million	47	15	46
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to the ongoing impacts of COVID-19 on international travel.</i>				
<i>The higher 2021-22 target is due to the return of global public relations activities to leverage the anticipated easing of international travel restrictions.</i>				
Timeliness				
Completion of post-event reports and economic impact assessments of each event (where required) within agreed timeframes	per cent	100	100	100
Cost				
Total output cost	\$ million	197.9	478.0	354.1
Total output cost including the CAC	\$ million	199.4	479.6	355.6
<i>The lower 2021-22 target mainly reflects the additional funding received in 2020-21 for Visitor Economy: Regional Tourism Investment Fund and Visitor Economy: Victorian Regional Travel Voucher Scheme.</i>				
<i>The 2020-21 expected outcome is higher than the 2020-21 target mainly due to additional Major Events funding that was held centrally until contractual arrangements were finalised.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Jobs, Precincts and Regions

Objective 6: Promote productive and sustainably used natural resources

This objective 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; and
- level of production of minerals and extractives.

Outputs

Agriculture

(2021-22: \$464.7 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.

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	2021-22 target	2020-21 expected outcome	2020-21 target
Agriculture Industry Development and Regulation				
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	1 700	1 700
Inspections or audits of scientific establishments undertaken to provide assurance of compliance with relevant industry standards for animal welfare	number	25	20	25
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to redirection of staff to biosecurity responses and recent staff turnover.</i>				
Number of small scale local and craft producers attending workshops / mentoring programs	number	50	50	50
Strategies developed to maintain and / or grow export opportunities, pathways and capability and overcome identified trade barriers	number	3	7	7
<i>The lower target reflects the reduction in funding due to the lapsing Growing Food and Fibre Markets Program component of the Growing Agriculture Exports, Farms and Tourism program.</i>				
<i>The performance measure 'Strategies developed to overcome identified trade barriers' was proposed to be discontinued in the 2019-20 Budget, however has been reinstated following the Public Accounts and Estimates Committee's Report on the 2019-20 Budget Estimates. This performance renames the previous performance measure 'Strategies developed to overcome identified trade barriers'. The renamed performance measure is broader and reflects the priority to not only retain and enhance existing market access (and overcome trade barriers) but also to undertake work that supports diversification to establish new markets.</i>				
Visits of the Responsible Pet Ownership program to Victorian kindergartens and primary schools	number	3 100	1 420	3 100
<i>The 2020-21 expected outcome is lower than the 2020-21 target as school visits were suspended due to COVID-19 workplace restrictions.</i>				
Young farmer scholarships awarded	number	12	13	12
<i>The 2020-21 expected outcome is higher than the 2020-21 target as 13 scholarships were able to be awarded this financial year within the allocated annual budget. The original 12 applications received were for less than the maximum scholarship allowable, and following the merit of applications, an additional scholarship was able to be awarded in 2020-21.</i>				
<i>Quality</i>				
Grant recipients who met or exceeded agreed milestones	per cent	75	75	75
<i>Timeliness</i>				
Performance and grant agreements acquitted within timeframes specified in the funding agreement	per cent	90	90	90
<i>Cost</i>				
Total output cost	\$ million	163.1	235.6	217.7
Total output cost including the CAC	\$ million	170.3	242.8	224.9
<i>The lower 2021-22 target mainly reflects the funding profile of initiatives within the output.</i>				
<i>The 2020-21 expected outcome is higher than the 2020-21 target mainly due to additional funding received in 2020-21 for the Seasonal Agriculture Workforce Support.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2021-22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
Agriculture Research				
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.				
<i>Quantity</i>				
Applications for intellectual property protection	number	16	16	16
Commercial technology licence agreements finalised	number	16	16	16
Genetic improvement of dairy cows achieved through breeding contributing to increased milk production and dairy productivity	per cent	1	1	1
Key bioscience platform technologies established	number	1	1	1
Postgraduate-level/PhD students in training	number	65	67	65
Value of co-investment from external (non-state) funding sources attracted to the Department's research projects that support productive agriculture	\$ million	41	42.6	41
<i>Quality</i>				
Satisfaction rating of industry investors in agriculture productivity research and development	number	7	7	7
Scientific and technical publications subjected to independent peer review in international and national journals that promote productive agriculture	number	260	260	260
<i>Timeliness</i>				
Provision of technical advice, diagnostic identification tests on pests and diseases including suspected exotics within agreed timeframes	per cent	85	85	85
Research project milestones and reports completed on time	per cent	90	86	90
<i>Cost</i>				
Total output cost	\$ million	123.2	121.2	120.3
Total output cost including the CAC	\$ million	149.9	147.9	147.0
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				
Biosecurity and Agriculture Services				
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.				
<i>Quantity</i>				
Animal pest, disease and residue control programs maintained to ensure Victorian agricultural produce complies with food safety and biosecurity standards required to access markets	number	5	4	5
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to Animal Health and Welfare programs being impacted by COVID-19 restrictions and redirection of resources to the Avian Influenza emergency response.</i>				

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Client interactions with land health services	number	1 700	1 600	1 700
<p><i>The 2020-21 expected outcome is lower than the 2020-21 target due to a changed service delivery model associated with COVID-19 public health restrictions and significant redirection of staff resources to support Avian Influenza and Khapra beetle emergency responses and COVID-19 state border and supply chain responses.</i></p> <p><i>This performance measure was proposed to be discontinued in the 2019-20 Budget, however, has been reinstated following the Public Accounts and Estimates Committee's Report on the 2019-20 Budget Estimates.</i></p>				
Clients engaged with agriculture productivity services	number	3 910	2 900	3 910
<p><i>The 2020-21 expected outcome is lower than the 2020-21 target due to a changed service delivery model associated with COVID-19 public health restrictions and significant redirection of staff resources to support Avian Influenza and Khapra beetle emergency responses and COVID-19 state border and supply chain responses.</i></p> <p><i>This performance measure was proposed to be discontinued in the 2019-20 Budget, however, has been reinstated following the Public Accounts and Estimates Committee's Report on the 2019-20 Budget Estimates.</i></p>				
Improved agricultural services, programs and products developed	number	10	10	10
Known state prohibited weed sites monitored and treated in line with the relevant weed action plan	per cent	95	95	95
New or amended Interstate Certificate Assurance (ICA) or other market access accreditations developed to restore or enable trade	number	2	8	2
<p><i>The 2020-21 expected outcome is higher than the 2020-21 target due to external factors that are not directly influenced by the Department, including changes to requirements of other jurisdictions, chemical use patterns, industry demand, and in response to new pests and/or disease incursions.</i></p>				
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
Properties inspected for invasive plant and animal priority species	number	2 700	2 500	2 700
<p><i>The 2020-21 expected outcome is lower than the 2020-21 target due to the impacts of staff redirection to assist with the Avian Influenza emergency response. There is also likely to be further impacts in the second half of the financial year from staff redirection to a Khapra beetle response.</i></p>				
Quality				
Client satisfaction rating of agricultural services	number	8	8	8
National biosecurity, agriculture/veterinary chemical use and animal welfare programs implemented in accordance with agreed plans	per cent	96	100	95
<p><i>The 2020-21 expected outcome is higher than the 2020-21 target as it is likely that Agriculture Victoria will be able to respond to all requests associated with national work programs.</i></p> <p><i>The higher 2021-22 target reflects that the target has been exceeded consistently over several years due to strong departmental performance to deliver these high-priority programs.</i></p>				
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
Timeliness				
Animal health certificates issued within specified timeframes to support international market access	per cent	95	95	95
<p><i>This performance measure was proposed to be discontinued in the 2019-20 Budget, though has been reinstated following the Public Accounts and Estimates Committee's Report on the 2019-20 Budget Estimates.</i></p>				

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2021-22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
Initial action taken to respond to reported emergency animal and plant pest, disease and natural disaster incidents complies with national agreements and obligations	per cent	100	100	100
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
<i>This performance measure was proposed to be discontinued in the 2019-20 Budget, though has been reinstated following the Public Accounts and Estimates Committee's Report on the 2019-20 Budget Estimates.</i>				
Cost				
Total output cost	\$ million	113.3	137.2	111.3
Total output cost including the CAC	\$ million	115.5	139.4	113.5
<i>The 2020-21 expected outcome is higher than the 2020-21 target mainly due to additional funding in 2020-21 for Avian Influenza control and eradication.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				
Sustainably manage forest and game resources				
This sub-output creates the conditions to ensure the natural resources economy including forestry and game resources are sustainably allocated and used for both recreational and commercial purposes.				
Quality				
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
Key statutory obligations relevant to VicForests complied with (tabling annual reports, audits, corporate plan and board appointments)	per cent	100	75	100
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to a delay in VicForests tabling its Corporate Plan (which was due on 31 August 2020)</i>				
Timeliness				
Facilitate the delivery of game projects in line with key project milestones	per cent	100	100	100
Facilitate the delivery of the Victorian Forestry Plan in line with key project milestones	per cent	100	100	100
Cost				
Total output cost	\$ million	65.1	96.1	76.6
Total output cost including the CAC	\$ million	67.3	98.3	78.8
<i>The lower 2021-22 target mainly reflects additional funding received in 2020-21 for Timber Salvage Operations.</i>				
<i>The 2020-21 expected outcome is higher than the 2020-21 Target mainly due to additional funding received in 2020-21 for the implementation of the Victorian Forestry Plan.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Jobs, Precincts and Regions

Resources

(2021-22: \$66.2 million)

This output develops and delivers policy, programs and regulation to enable investment and generate jobs through the sustainable development of the State's earth resources, including extractives, minerals and petroleum.

The Department acquires and provides access to high-quality geoscience data and knowledge to inform government decision making and attract new investment and jobs to the State. It develops and implements legislative and regulatory reforms in the earth resources sector to improve outcomes for all stakeholders.

Supporting investment in resources and low emission technologies, the Department fosters innovation, productivity, jobs and trade in the State's earth resources sector. Through strategic resource and related land use planning, new opportunities are able to be identified for Victoria's earth resources, along with supporting major infrastructure development in the State.

The Department also regulates the earth resources sector through transparent, consistent and timely regulatory processes that provide industry with confidence to invest and have regard to the needs of communities and minimise impacts to the environment.

The performance measures below compare targets and expected results from the delivery of programs and services as part of this output.

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
<i>Quantity</i>				
Community and stakeholder engagement information forums	number	55	55	55
<i>Quality</i>				
Exploration and mining licences which are active	per cent	82.5	82.5	82.5
<i>Timeliness</i>				
Delivery of key CarbonNet milestones, in line with funding agreements and agreed project deliverables	per cent	100	100	100
Extractive Industries Work Authority work plans processed within regulatory timeframes	per cent	95	95	95
Facilitate the delivery of resources projects in line with grant agreements and project milestones	per cent	100	98	100
Industry geoscience data packages released for minerals and petroleum sectors consistent with agreed timelines	number	10	10	10
Mineral licence applications and work plans processed within regulatory timeframes	per cent	95	70	95
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to the impact of a significant increase in the level of licence applications received due to the record levels of mineral exploration activity.</i>				
Regulatory audits completed within agreed timelines	per cent	98	98	98
<i>Cost</i>				
Total output cost	\$ million	66.2	72.3	72.3
Total output cost including the CAC	\$ million	67.1	73.2	73.2
<i>The lower 2021-22 target mainly reflects the funding profile of initiatives within the output.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Jobs, Precincts and Regions

DEPARTMENT OF JUSTICE AND COMMUNITY SAFETY

Ministerial portfolios

The Department supports the ministerial portfolios of the Attorney General, Police and Emergency Services, Crime Prevention, Corrections, Youth Justice, Victim Support, Consumer Affairs, Gaming and Liquor Regulation and Workplace Safety.

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; and
- strengthening stakeholder partnerships.

The Department contributes to the Victorian 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, dispute resolution and initiatives focusing on crime prevention and supporting Kooris in the criminal justice system.

Objective 6: Victorians are protected with equal opportunities, secure identities, information freedoms and privacy rights

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 identity protection of Victorians through life event registration, protection of children through adoption services and risk assessments for those working with or caring for children. The objective also contributes to public sector integrity, information freedoms and privacy protection of Victorians.

Objective 7: A fair marketplace for Victorian consumers and businesses with responsible and sustainable liquor and gambling sectors

This objective relates to harm minimisation through the regulation of the gambling and liquor industries. This objective promotes the empowerment of consumers and businesses to know their rights and responsibilities to promote a well-functioning market economy through regulation and support to consumers and businesses. There is a specific focus on the needs of vulnerable and disadvantaged consumers.

Changes to the output structure

The Department has made changes to its output structure for 2021-22 as shown in the table below.

2020-21 outputs	Reason	2021-22 outputs
Crime Prevention, Fines and Enforcement	<p>This output has been disaggregated into two outputs (Community Crime Prevention, and Fines and Road Safety Enforcement) in 2021-22 to enhance transparency and alignment with ministerial portfolios.</p> <p>As part of this disaggregation, the Restorative Engagement and Redress Scheme for Victoria Police has also been transferred into Advocacy, Human Rights and Victim Support, which better aligns with the activity of the outputs.</p>	<p>Community Crime Prevention</p> <p>Fines and Road Safety Enforcement</p> <p>Advocacy, Human Rights and Victim Support</p>
Protection of Vulnerable People, Human Rights and Victim Support	This output has been renamed in 2021-22 for clarity.	Advocacy, Human Rights and Victim Support
Protection of Children and Personal Identity	This output has been renamed in 2021-22 for clarity and to reflect the inclusion of NDIS screening services.	Protection of Children, Personal Identity and Screening Services

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)			
	2020-21 budget	2020-21 expected outcome	2021-22 budget	Variation ^(a) %
Ensuring community safety through policing, law enforcement and crime prevention activities				
Policing and Community Safety	3 668.0	3 671.7	3 702.8	0.9
Community Crime Prevention	43.1	40.4	20.9	(51.5)
Fines and Road Safety Enforcement	225.7	251.7	256.1	13.5
Reduce the impact of, and consequences from, natural disasters and other emergencies on people, infrastructure, the economy and the environment				
Emergency Management Capability	1 658.1	1 837.7	1 715.0	3.4
Effective management of prisoners and offenders and provision of opportunities for rehabilitation and reparation				
Community Based Offender Supervision	304.8	292.8	290.9	(4.6)
Prisoner Supervision and Support	1 415.5	1 458.2	1 384.4	(2.2)
Effective supervision of children and young people through the provision of youth justice services promoting rehabilitation				
Youth Justice Community Based Services	62.9	66.3	76.7	21.9
Youth Justice Custodial Services	176.3	179.7	191.3	8.5
A fair and accessible justice system that supports confidence in the Victorian community				
Public Prosecutions and Legal Assistance	347.0	349.4	355.2	2.4
Justice Policy, Services and Law Reform	229.7	239.5	212.9	(7.3)
Victorians are protected with equal opportunities, secure identities, information freedoms and privacy rights				
Advocacy, Human Rights and Victim Support	107.4	113.3	136.2	26.9
Protection of Children, Personal Identity and Screening Services	47.5	50.4	45.7	(3.8)
Public Sector Information Management, Privacy and Integrity	16.7	15.9	18.9	13.2
A fair marketplace for Victorian consumers and businesses with responsible and sustainable liquor and gambling sectors				
Regulation of the Victorian Consumer Marketplace	149.0	148.7	137.2	(7.9)
Gambling and Liquor Regulation	76.6	79.4	79.9	4.3
Total ^{(b)(c)}	8 528.2	8 795.1	8 624.1	1.1

Source: Department of Justice and Community Safety

Notes:

(a) Variation between 2020-21 budget and 2021-22 budget.

(b) The Capital Assets Charge (CAC) policy is discontinued from the 2021-22 Budget and CAC impacts are therefore excluded from the figures. Refer to individual output sections for comparative output costs inclusive of CAC.

(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)

	2019-20 actual	2020-21 budget	2020-21 revised	2021-22 budget ^(a)
Output appropriations ^(b)	8 330.2	8 768.5	9 068.9	8 379.7
Special appropriations	3.5	8.2	9.5	5.1
Interest	36.9	25.2	25.2	27.1
Sale of goods and services	28.1	20.7	19.1	19.0
Grants	95.2	78.5	77.0	91.6
Fair value of assets and services received free of charge or for nominal consideration	6.2	..	..	..
Other income	50.8	44.4	47.1	38.9
Total income from transactions ^(c)	8 550.8	8 945.7	9 247.0	8 561.4

Source: Department of Justice and Community Safety

Notes:

(a) Includes an estimated \$4.3 million of non-public account contributions in 2021-22.

(b) The Capital Assets Charge (CAC) policy is discontinued from the 2021-22 Budget.

(c) Table may not add due to rounding.

Table 2.13: Parliamentary authority for resources

(\$ million)

	2020-21 budget	2020-21 revised	2021-22 budget
Annual appropriations	9 831.6	9 913.3	9 490.2
Provision of outputs ^{(a)(b)}	8 419.2	8 774.4	8 108.7
Additions to the net asset base	1 254.0	980.6	1 328.5
Payments made on behalf of the State	158.4	158.4	53.0
Receipts credited to appropriations	314.3	310.2	271.6
Unapplied previous years appropriation	115.0	115.0	..
Provision of outputs	35.6	35.6	..
Additions to the net asset base	79.4	79.4	..
Payments made on behalf of the State	..	..	..
Gross annual appropriation	10 260.8	10 338.5	9 761.8
Special appropriations	137.9	149.2	120.9
Trust funds	165.7	164.0	180.5
Residential Tenancy Fund ^(c)	28.8	28.8	30.5
Victorian Property Fund ^(d)	20.6	20.6	21.6
Victorian Responsible Gambling Trust ^(e)	36.8	36.8	38.4
Other ^(f)	79.5	77.9	90.1
Total parliamentary authority ^(g)	10 564.5	10 651.8	10 063.2

Source: Department of Justice and Community Safety

Notes:

^(a) The Capital Assets Charge (CAC) policy is discontinued from the 2021-22 Budget.^(b) Includes appropriation relating to the Victorian Law Reform Commission pursuant to section 17(b) of the Victorian Law Reform Commission Act 2000.^(c) The purpose of this trust primarily relates to holding Victorian residential tenancy bonds, including those on rented premises, long-term caravans, rooming houses and sites under site agreements.^(d) The purpose of this trust primarily relates to holding funds from license fees and fines paid by estate agents and can be used for various property-related purposes.^(e) The purpose of this trust primarily relates to programs to reduce the prevalence of problem gambling and to foster responsible gambling.^(f) Includes inter-departmental transfers.^(g) 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^(a);
- crime statistics;
- road fatalities and injuries; and
- an effective fines system^(b).

Notes:

(a) New objective indicator for 2021-22 to enhance reporting against this objective and for consistency with presentation of data in the Annual Report.

(b) New objective indicator for 2021-22, replacing the previous objective indicator 'infringements notices processed' to more effectively report on the Department's work in managing an effective fines system for all Victorians.

Outputs

Policing and Community Safety

(2021-22: \$3 702.8 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	2021-22 target	2020-21 expected outcome	2020-21 target
Quantity				
Community calls for assistance to which a Victoria Police response is dispatched	number	900 000	900 000	900 000
<i>The expected outcome is based on previous years data and anticipated future trends, as there have been data extraction issues during 2020-21.</i>				
Contravention of family violence intervention order (FVIO) offences per 100 000 population	number	720	861.1	670
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to increased targeted operations under Operation Ribbon focused on FV perpetrators. The restricted mobility of the community due to the coronavirus (COVID-19) pandemic has seen an increased number of reported family violence incidents.</i>				
<i>The higher 2021-22 target reflects the organisation's heightened community safety focus.</i>				

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Crimes against property – excluding family violence related crime (rate per 100 000 population) <i>The 2020-21 expected outcome is lower than the 2020-21 target due to the reduced movement of the community due to COVID-19 impacts.</i>	number	4 200	3 622.40	4 200
Crimes against property – family violence-related crime (rate per 100 000 population) <i>The 2020-21 expected outcome is higher than the 2020-21 target due to people being contained in the home under the Chief Health Officer's directions.</i>	number	160	175.1	160
Crimes against the person – excluding family violence related crime (rate per 100 000 population)	number	660	661.9	660
Crimes against the person – family violence related crime (rate per 100 000 population)	number	580	590.5	580
Number of alcohol screening tests conducted <i>The 2020-21 expected outcome is lower than the 2020-21 target due to COVID-19 impacts on operational policing activities.</i>	number	3 000 000	1 100 000	3 000 000
Number of prohibited drug screening tests conducted by booze and drug buses and highway patrol units <i>The 2020-21 expected outcome is lower than the 2020-21 target due to COVID-19 impacts on operational policing activities.</i>	number	150 000	100 000	150 000
Number of youth referrals <i>The 2020-21 expected outcome is higher than the 2020-21 target due to more youth referrals made than was expected using the previous data and the COVID-19 impact based on the first quarter.</i>	number	2 050	2 346	2 050
Police record checks conducted to contribute to community safety <i>The 2020-21 expected outcome is lower than the 2020-21 target due to Fingerprint Services being closed during lockdown and re-opening in November 2020. In addition, there were considerably less Jury lists due to court closures during the lockdown period. There was a decrease in external agency investigations / prosecutions as a direct result of the Chief Health Officer's directions.</i>	number	703 000	632 000	703 000
Total reported road fatalities in vehicle collisions	number	≤200	200	≤200
Total persons reported injured in vehicle collisions <i>The 2020-21 expected outcome is lower than the 2020-21 target due to the reduced traffic recorded over the past 12 months.</i>	number	15 000	14 156	15 000
Quality				
Perceptions of safety – walking locally at night <i>The 2020-21 expected outcome is higher than the 2020-21 target due to more people walking in the local area for exercise and the increase in police presence due to COVID-19 restrictions. The higher 2021-22 target reflects recording of lower volume of crime and increasing community perception of safety.</i>	per cent	55	59	53
Proportion of community satisfied with policing services (general satisfaction)	per cent	80	81	80
Proportion of drivers tested by road safety cameras who comply with posted speed limits	per cent	99.5	99.9	99.5
Proportion of drivers tested who return clear result for prohibited drugs – quality	per cent	93	89	93
Proportion of Family Incident Report affected family members receiving referrals <i>The higher 2021-22 target reflects the expectation of more referrals being issued with heightened community safety focus for Victoria Police.</i>	per cent	87	87.7	85
Proportion of successful prosecution outcomes	per cent	92	92	92
Proportion of the community who have confidence in police (an integrity indicator) <i>The 2020-21 expected outcome is lower than the 2020-21 target due to community interactions with police in relation to Chief Health Officer's directions. The lower 2021-22 target reflects a five-year trend.</i>	per cent	82	82	87

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2021-22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
<i>Timeliness</i>				
Proportion of crimes against the person resolved within 30 days	per cent	45	44.2	45
Proportion of property crime resolved within 30 days	per cent	25	22.9	25
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to the reprioritisation of members to specialised operations over the 2019 Victorian Bushfire and COVID-19 response periods.</i>				
<i>Cost</i>				
Total output cost	\$ million	3 702.8	3 671.7	3 668.0
Total output cost including the CAC	\$ million	3 830.4	3 797.5	3 793.9
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Justice and Community Safety

Community Crime Prevention

(2021-22: \$20.9 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	2021-22 target	2020-21 expected outcome	2020-21 target
Quantity				
Number community members engaged in Crime Prevention capacity building activities, to increase community capability to deliver crime prevention initiatives	number	500	nm	nm
<i>New performance measure for 2021-22 to enhance transparency and coverage of crime prevention activities by reporting on the number of community members attending crime prevention events.</i>				
Quality				
Community Crime Prevention grant payments properly acquitted	per cent	100	100	100
Percentage of funded initiatives that support local communities to deliver innovative crime and community safety solutions in local areas; promote the development and delivery of collaborative, partnership approaches to crime prevention; or build community capability through knowledge sharing and strengthened relationships	per cent	100	nm	nm
<i>New performance measure for 2021-22 to enhance transparency by reporting, within 12 months of project completion, on the percentage of projects funded under the Building Safer Communities Program that meet at least one of the published program objectives.</i>				
Timeliness				
Outcomes of Crime Prevention funded projects published within 12 months of project completion	per cent	100	nm	nm
<i>New performance measure for 2021-22 to enhance transparency and publish outcomes of projects within 12 months of project completion on the Crime Prevention website.</i>				
Cost				
Total output cost	\$ million	20.9	40.4	43.1
Total output cost including the CAC	\$ million	20.9	40.4	43.1
<i>New output in 2021-22, disaggregating the previous output 'Crime Prevention, Fines and Enforcement'. The 2020-21 expected outcome and 2020-21 target have been restated to reflect the new output.</i>				
<i>The 2020-21 expected outcome is lower than the 2020-21 target mainly due to the transfer of components of the Crime prevention initiative to the Youth Justice Community-Based Services output. In addition, some crime prevention initiatives have been rephased into 2021-22.</i>				
<i>The lower 2021-22 target mainly reflects the sunseting of the Melbourne CBD security measures initiative in 2020-21 and a reducing funding profile for initiatives as announced in previous budget including the whole of Victorian building works package.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				
<i>This output did not have a provision for CAC in previous budgets.</i>				

Source: Department of Justice and Community Safety

Fines and Road Safety Enforcement

(2021-22: \$256.1 million)

This output reports on enforcement action by the Sheriff's Office of Victoria and 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	2021-22 target	2020-21 expected outcome	2020-21 target
Quantity				
Infringement notices processed	number (million)	2.7–2.9	1.68	2.7–2.9
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to the COVID-19 crisis which resulted in fewer fines referred to Fines Victoria. Significant factors were reduced traffic volumes and enforcement agencies COVID-19 response relating in fewer fines being referred.</i>				
Warrants actioned	number	450 000	105 000	450 000
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to Sheriff Office of Victoria's inability to execute warrants due to COVID-19 restrictions. Alternative opportunities to increase warrant activity are being explored.</i>				
Quality				
Proportion of images that are capable of supporting the issue of an infringement notice	per cent	95	95	95
<i>This performance measure renames the 2020-21 performance measure 'Prosecutable images'. The new measure reports on the same activity as the previous measure but has been renamed for increased clarity.</i>				
Timeliness				
Clearance of infringements within 180 days	per cent	75	67	75
<i>The 2020-21 expected outcome is lower than the 2020-21 target mainly due to the suspension of debt campaigns for three months due to COVID-19 and the additional time to pay provided to fine recipients.</i>				
Cost				
Total output cost	\$ million	256.1	251.7	225.7
Total output cost including the CAC	\$ million	257.4	252.9	226.9
<i>New output in 2021-22, disaggregating the previous output 'Crime Prevention, Fines and Enforcement'. The 2020-21 expected outcome and 2020-21 target have been restated to reflect the new output.</i>				
<i>The 2020-21 expected outcome is higher than the 2020-21 target mainly due to incremental funding from initiatives announced in previous budgets including Technology and resources to support Victoria's fines system and the Road safety package.</i>				
<i>The higher 2021-22 target mainly reflects funding released after the 2020-21 Budget for the Technology and resources to support Victoria's fines system initiative.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</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; and
- rate of deaths from fire events.

Outputs

Emergency Management Capability (2021-22: \$1 715.0 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	2021-22 target	2020-21 expected outcome	2020-21 target
Quantity				
Permanent operational staff	number	3 722	3 514	3 722
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to the COVID-19 pandemic impacting the ability to recruit and train new operational staff.</i>				
Permanent support staff	number	1 618	1 608	1 560
<i>The higher 2021-22 target reflects extra positions created as part of the Fire Service Reforms.</i>				
Volunteers – Operational	number	40 000 – 41 000	34 478	43 000 – 44 000
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to a reclassification of operational staff to support staff, to ensure that only those with current and appropriate training were classified as operational.</i>				
<i>The 2021-22 target has been reduced to reflect the optimum number of operational volunteers as the previous target represented a significant amount of excess capability.</i>				
Volunteers – Support	number	24 000 – 25 000	24 629	21 000 – 22 000
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to a reclassification of operational staff to support staff, to ensure that only those with current and appropriate training were classified as operational. The 2021-22 target has been increased to reflect Victoria's capacity to respond to emergencies.</i>				

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Quality				
Level 3 Incident Controller trained staff and volunteers	number	70	67	96
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to the COVID-19 pandemic and associated restrictions delaying the reaccreditation process.</i> <i>The 2021-22 target is indicative only of accredited personnel funded through the Emergency Management Capability Output. Additional capability exists within the DELWP portfolio.</i>				
Road accident rescue accredited brigades/units	number	131	131	131
Structural fire confined to room of origin	number	80	78	80
Timeliness				
Emergency response times meeting benchmarks – emergency medical response	per cent	90	93	90
Emergency response times meeting benchmarks – road accident rescue response	per cent	90	87	90
Emergency response times meeting benchmarks – structural fires	per cent	90	90	90
Cost				
Total output cost	\$ million	1 715.0	1 837.7	1 658.1
Total output cost including the CAC	\$ million	1 719.1	1 842.0	1 662.4
<i>The 2020-21 expected outcome is higher than the 2020-21 target mainly due to funding for new initiatives announced in the 2021-22 Budget including COVID-19 Quarantine Victoria, High Risk Industries: Engagement and Enforcement Operation and Emergency management sector reform: implementation of reviews and inquiries. This is partly offset by a reduction in expenses estimated for the Emergency Management Operations Communication Trust in 2021-22.</i> <i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i> <i>The CAC is discontinued from the 2021-22 Budget.</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 corrective facilities;
- percentage of community corrections orders completed;
- rate of prisoner return to prison within two years; and
- rate of offender return to corrective services within two years.

Community Based Offender Supervision

(2021-22: \$290.9 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	2021-22 target	2020-21 expected outcome	2020-21 target
Quantity				
Average daily offenders with reparation orders	number	2 900	847	2 900
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to a significant slowdown of fine orders being issued following reforms to the fines system, compounded by the impact of COVID-19 on criminal justice system activity.</i>				
Average daily offenders with supervised court orders	number	11 750	6 992	11 750
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to a decrease in the number of community correction orders imposed by courts, compounded by the impact of COVID-19 on criminal justice system activity.</i>				
Average daily prisoners on parole	number	1 000	911	1 000
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to the ongoing impact of reforms to Victoria's parole system and other sentencing changes in recent years.</i>				
Community work hours performed	number	700 000	352 708	700 000
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to a combination of factors, including fewer hours being ordered by the courts, fewer fine orders being issued and the adverse impact of COVID-19 restricting in-person attendance at community work sites.</i>				
Quality				
Rate of return to corrective services within two years of discharge from a community corrections order	per cent	16	13	16
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to the impact of COVID-19 restrictions, with changes to criminal justice system activity resulting in fewer supervised court orders being registered during 2020. This in turn reduced the rate of ex-offenders returning to corrective services.</i>				
Successful completion of parole orders	per cent	75	81.7	75
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to the ongoing impact of improvements to the operation of Victoria's parole system.</i>				
Successful completion of reparation orders	per cent	68	62.8	68
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to a combination of factors, including an increase in concurrent orders impacting on successful completions and a reduction in fine order completions arising from transitioning to a new fines system.</i>				

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2021-22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
Successful completion of supervised court orders	per cent	65	60.6	62
<i>The higher 2021-22 target reflects ongoing improvements to the operation of community-based offender supervision.</i>				
Percentage of community work hours ordered that are completed	per cent	70	69.2	70
Successful completion of violence-related programs for family violence offenders in community corrections	per cent	70	60.3	70
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to disruptions in program delivery due to COVID-19 restrictions that made face-to-face client engagement challenging, and the implementation of new Men's Behaviour Change Minimum Standards which have lengthened the duration of the program.</i>				
<i>Timeliness</i>				
Offenders with a treatment or rehabilitation program condition who have been appropriately referred to a program	per cent	95	95.7	95
<i>Cost</i>				
Total output cost	\$ million	290.9	292.8	304.8
Total output cost including the CAC	\$ million	295.0	297.0	309.0
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Justice and Community Safety

Prisoner Supervision and Support

(2021-22: \$1 384.4 million)

This output relates to the safe, secure, and humane containment of prisoners as well as the delivery of programs and effective case management to engage prisoners in positive behavioural change.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2021-22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
<i>Quantity</i>				
Average daily male prison utilisation rate of total male prison capacity	per cent	85–90	80.7	90–95
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to a decrease in the number of male prisoners during the COVID-19 pandemic period. The capacity of the men's prisons has remained stable.</i>				
<i>The lower 2021-22 target reflects the expected impact of reduced prisoner numbers.</i>				
Average daily female prison utilisation rate of total female prison capacity	per cent	85–90	66.6	90–95
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to a decrease in the number of female prisoners during the COVID-19 pandemic period. The capacity of the women's prisons has remained stable.</i>				
<i>The lower 2021-22 target reflects the expected impact of reduced prisoner numbers.</i>				
Annual daily average number of male prisoners	number	7 100 – 7 518	6 738	7 996 – 8 440
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to slower than forecast growth in male prisoner numbers, arising largely from the impact of changes to criminal justice system activity during the COVID-19 restrictions.</i>				
<i>The lower 2021-22 target reflects expected prison system capacity and target utilisation rate.</i>				
Annual daily average number of female prisoners	number	544 – 576	426	582 – 614
Total annual number of random drug tests undertaken	number	10 492 – 11 110	9 572	11 824 – 12 481
<i>The 2020-21 expected outcome is lower than the 2020-21 target primarily due to a decrease in prisoner numbers which is attributed to the impact of changes to criminal justice system activity during the COVID-19 pandemic.</i>				
<i>The lower 2021-22 target reflects the expected impact of reduced prisoner numbers.</i>				

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Quality				
Proportion of benchmark measures in prison services agreement achieved	per cent	90	82.8	90
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to the COVID-19 restrictions in prisons, which impacted the ability of prisons and providers to deliver services, along with continued pressures on the prison system from an increased remand population.</i>				
Proportion of eligible prisoners in employment	per cent	89	92.1	89
Rate of prisoner participation in education	per cent	36	35.9	36
Rate of return to prison within two years	per cent	41	44.1	41
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to an increase in prisoners returning to custody with shorter sentences and more prisoners returning to prison on remand within two years and subsequently receiving a sentence.</i>				
Percentage of positive random drug tests	per cent	5	2.9	5
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to the restriction of prisoner movements and prison visits as part of the COVID-19 pandemic restrictions, which limited the availability of contraband.</i>				
Percentage of education modules successfully completed	per cent	80	83.4	80
Average daily out-of-cell hours – secure prisons	number	10.5	9	10.5
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to the impact of the COVID-19 restrictions which led to restricted movements for prisoners across quarter four 2020.</i>				
Average daily out-of-cell hours – open prisons	number	14	13.9	14
Timeliness				
Assessment of prisoners 'at risk' undertaken within two hours	per cent	100	99.8	100
Proportion of prisoner risk assessments completed within set timeframes	per cent	95	99.1	95
Cost				
Total output cost	\$ million	1 384.4	1 458.2	1 415.5
Total output cost including the CAC	\$ million	1 668.2	1 683.9	1 641.2
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</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; and
- young people in youth justice participating in community reintegration activities.

Youth Justice Community Based Services

(2021-22: \$76.7 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	2021-22 target	2020-21 expected outcome	2020-21 target
Quantity				
Average daily number of young people under community-based supervision	number	800	760	800
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to a reduction in young people under community-based supervision due to a focus on diversion. This reduction represents a redirection of young people from the Youth Justice System.</i>				
Proportion of young people in youth justice under community-based supervision	per cent	85	85	85
Quality				
Community-based orders completed successfully	per cent	88	90	85
<i>The 2020-21 expected outcome is higher than target due to the higher proportion of young people successfully completing their orders. The higher 2021-22 target reflects this trend.</i>				
Timeliness				
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
Cost				
Total output cost	\$ million	76.7	66.3	62.9
Total output cost including the CAC	\$ million	76.7	66.3	62.9
<i>The 2020-21 expected outcome is higher than the 2020-21 target mainly due to the transfer of funds following the 2020-21 Budget that support the diversion of children and young people away from the Youth Justice system.</i>				
<i>The higher 2021-22 target mainly reflects funding in the 2021-22 Budget and funding previously allocated under the custodial output group that supports the diversion of children and young people from the Youth Justice system in the community.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				
<i>This output did not have a provision for CAC in previous budgets.</i>				

Source: Department of Justice and Community Safety

Youth Justice Custodial Services

(2021-22: \$191.3 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	2021-22 target	2020-21 expected outcome	2020-21 target
Quantity				
Annual daily average number of young people in custody – male (under 15 years) and female	number	15 – 25	20	15 – 25
Annual daily average number of young people in custody – males (15 years plus)	number	210 – 250	170	210 – 250
<i>The 2020-21 expected outcome is lower than the 2020-21 target primarily due to a decline in the number of young people in custody across the 2020-21 year due to a focus on diversion. This reduction represents a redirection of young people from the Youth Justice System.</i>				
Average daily custodial centre utilisation rate of total centre capacity – males (15 years plus)	per cent	90 – 95	72	90 – 95
<i>The 2020-21 expected outcome is lower than the 2020-21 target primarily due to a decline in the number of young people in custody across the 2020-21 year due to a focus on diversion. This reduction represents a redirection of young people from the Youth Justice System.</i>				
Average daily custodial centre utilisation rate of total centre capacity – males (under 15 years) and female	per cent	60 – 80	70	60 – 80
Average daily number of Aboriginal children and young people (10-17 years) in custody	number	14 – 18	18	16 – 20
<i>The lower 2021-22 target reflects the priority to divert more Aboriginal children from Youth Justice custody.</i>				
Quality				
Young people in youth justice participating in community re-integration activities	per cent	80	20	80
<i>The 2020-21 expected outcome is lower than the 2020-21 target as temporary leave from custody to undertake re-integration activities had been suspended for large parts of the financial year safety reasons to reduce transmission of COVID-19.</i>				
Timeliness				
Young people on custodial orders who have a case plan completed within six weeks of the commencement of the order	per cent	95	95	95
Cost				
Total output cost	\$ million	191.3	179.7	176.3
Total output cost including the CAC	\$ million	250.6	236.4	233.0
<i>The higher 2021-22 target reflects funding announced in the 2021-22 Budget, including the opening of Cherry Creek and funding to support historical abuse claims. This is partially offset by a redirection of funding to the community output to support early intervention and diversion.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</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, dispute resolution 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 projects completed (VLA);
- medico legal death investigations (VIFM);
- number of Sentencing Advisory Council publications (SAC); and
- dispute resolution services provided in the Dispute Settlement Centre of Victoria (DSCV).

Public Prosecutions and Legal Assistance

(2021-22: \$355.2 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.

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
<i>Quantity</i>				
Judicial Officer sitting days requiring prosecutors (OPP)	number	11 000 – 13 000	11 800	11 000 – 13 000
Number of briefs prepared, and hearings attended (OPP)	number	74 500 – 78 500	81 500	72 500 – 78 500
<i>The higher 2021-22 target reflects a general upward trend in this measure, with increased court hearing numbers across all court jurisdictions.</i>				

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Number of victim and witness consultations (OPP)	number	34 000 – 36 000	35 000	12 500 – 14 500
<p><i>The 2020-21 expected outcome is higher than the 2020-21 target due to increased victim and witness engagement undertaken by OPP solicitors, both generally to meet obligations under the Victims Charter Act 2006, and specifically to victims and witnesses apprised of progress of their case under the changing court listings in response to the COVID-19 pandemic. The higher 2021-22 target reflects the additional activity undertaken by the OPP in response to its victim and witness engagement obligations reflecting changes to the Victims Charter Act 2006.</i></p>				
Community legal education and information services (VLA) – excluding family violence-related services	number	101 000 – 103 000	84 000	105 000 – 115 000
<p><i>The 2020-21 expected outcome is lower than the 2020-21 target due to a period of decreased operating hours of the Legal Help services and increasing complexity of advice which lengthens call times. The lower 2021-22 target reflects changes within the Legal Help service, with COVID-19 funded roles ending early in the 2021-22 year, and disruption due to the implementation of new technology to assist in decreasing wait times, which in turn has adversely impacted the service's ability to deliver information sessions.</i></p>				
Community legal education and information services (VLA) – family violence related services	number	26 000 – 28 000	22 000	26 000 – 28 000
<p><i>The 2020-21 expected outcome is lower than the 2020-21 target due to a period of decreased operating hours of the Legal Help services and increasing complexity of advice which lengthens call times.</i></p>				
Duty lawyer services – excluding family violence related services (VLA)	number	69 000 – 71 000	38 000	69 000 – 71 000
<p><i>The 2020-21 expected outcome is lower than the 2020-21 target due to the lower number of cases being heard at courts and tribunals as part of the public health response to the COVID-19 pandemic.</i></p>				
Grants of legal assistance provided by VLA – excluding family violence-related services	number	32 900	30 000	32 900
<p><i>The 2020-21 expected outcome is lower than the 2020-21 target due to the lower number of cases being heard at courts and tribunals as part of the public health response to the COVID-19 pandemic.</i></p>				
Legal advice and minor assistance for clients – excluding family violence-related services (VLA)	number	40 000 – 42 000	29 000	40 000 – 42 000
<p><i>The 2020-21 expected outcome is lower than the 2020-21 target primarily due to an increase in the complexity of advice provided which increases the length of time of delivery, reducing staff availability to answer information calls.</i></p>				
Family violence legal services (VLA)	number	46 000	38 000	45 000
<p><i>The 2020-21 expected outcome is lower than the 2020-21 target due to the cumulative effect of a lower number of family violence-related cases being heard at courts and tribunals as part of the public health response to the COVID-19 pandemic. The higher 2021-22 target reflects an anticipated return to pre-pandemic service delivery levels.</i></p>				
Number of unique clients who accessed one or more of VLA's legal services	number	105 000	79 000	105 000
<p><i>The 2020-21 expected outcome is lower than the 2020-21 target due to the lower number of cases being heard at courts and tribunals owing to the COVID-19 restrictions.</i></p>				
Quality				
Guilty outcomes (guilty pleas and trial convictions) as a percentage of case completions (OPP)	per cent	89	92	89
Client satisfaction with services provided by Victoria Legal Aid	per cent	80	94	80
<p><i>The 2020-21 expected outcome is higher than the 2020-21 target but is statistically unreliable and needs to be treated with caution. This is due to a small sample size as a result of the inability to access clients to undertake the revised survey process.</i></p>				

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Timeliness				
Proportion of trials listed which did not proceed to adjournment on application of the Crown (OPP)	per cent	99	99	99
Average call wait time to the Legal Help phone line (VLA)	minutes	<15	18	<10
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to a number of factors, the ongoing impacts of the COVID-19 pandemic, VLA temporarily reducing operating hours of Legal Help to accommodate wellbeing challenges with staff working from home and the increasing complexity of matters requiring advice.</i> <i>The higher 2021-22 target reflects the anticipated adverse impacts of the increasing complexity of information and advice sought, the continuing impacts of the COVID-19 pandemic and the end of COVID-19 funded roles.</i>				
Cost				
Total output cost	\$ million	355.2	349.4	347.0
Total output cost including the CAC	\$ million	355.3	349.5	347.1
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i> <i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Justice and Community Safety

Justice Policy, Services and Law Reform (2021-22: \$212.9 million)

This output delivers a broad range of services including the provision of law reform and sentencing advisory information. It also includes forensic medical services and medico legal advice provided through the Victorian Institute of Forensic Medicine (VIFM), practical legal solutions and strategic advice to through the Victorian Government Solicitor's Office (VGSO) and dispute resolution and mediation services to members of the community through the Dispute Settlement Centre of Victoria (DSCV).

This output also reports on the activities of the Native Title Unit (NTU) and the Koori Justice Unit (KJU). The NTU seeks to increase the economic, social, and cultural development of traditional owner communities by negotiating comprehensive settlements of native title claims. The KJU focuses on Victoria's commitment to the Aboriginal Justice Agreement and other initiatives focused on crime prevention and reducing reoffending of Kooris in the criminal justice system.

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Quantity				
Clinical forensic medical services by the Victorian Institute of Forensic Medicine (VIFM)	number	2 600 – 3 000	3 500	2 300 – 2 700
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to increased demand from Victoria Police. The higher 2021-22 target reflects the increased demand for VIFM services.</i>				
Medico legal death investigations (VIFM)	number	6 450 – 6 950	7 200	6 150 – 6 550
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to increased demand. The higher 2021-22 target reflects the increased demand for VIFM services.</i>				
Provision of expert forensic medical and scientific evidence in court (VIFM)	number	150 – 250	150	150 – 250
Community education and consultation sessions conducted by Victorian Law Reform Commission (VLRC)	number	100	100	100
Law reform projects conducted by VLRC	number	3	3	3

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Number of Sentencing Advisory Council (SAC) publications	number	6	6	6
Grant and program funding administered by the KJU provided to Aboriginal Community Controlled Organisations (ACCOs)	per cent	95	95	95
Number of Recognition and Settlement Agreements that commence (NTU) <i>New performance measure for 2021-21 to better reflect the work of the Aboriginal Justice group in commencing settlement agreements, including Eastern Maar Stage A, Wotjobaluk and Gunaikurnai in 2021-22.</i>	number	3	nm	nm
Dispute resolution services provided in the Dispute Settlement Centre of Victoria (DSCV) <i>The 2020-21 expected outcome is lower than the 2020-21 target due to reduced operating capacity as a result of COVID-19 restrictions and the reallocation of staff to the Residential Tenancies Dispute Resolution Scheme.</i>	number	25 000	11 000	25 000
Quality				
Audited medico legal death investigation reports with no significant diagnostic errors (VIFM)	per cent	95	95	95
Teachers and students who are satisfied with education programs delivered by VLRC <i>The 2020-21 expected outcome is n/a as the survey results for VLRC's education programs will not be compiled owing to the impact of COVID-19 restrictions, which curtailed the operation of the VLRC's education programs.</i>	per cent	85	na	85
Client satisfaction with quality of legal advice provided (VGSO)	per cent	85	85	85
Overall client satisfaction rate (DSCV) <i>The 2020-21 expected outcome is n/a as data for this measure is unavailable due to resources being diverted to Residential Tenancies Dispute Resolution Scheme. There has been a reduction of services within the standard dispute resolution space due to this diversion and surveys were unable to be sent due to files not progressing past the information and advice stage.</i>	per cent	85	na	85
Settlement rate of mediation (DSCV) <i>The 2020-21 expected outcome is higher than the 2020-21 target due to a small number of matters that were listed for mediation as urgent matters.</i>	per cent	65	80	65
Timeliness				
Medical and scientific investigations on the body of the deceased completed within two days (VIFM) <i>The 2020-21 expected outcome is lower than the 2020-21 target owing to flow-on impacts of increased demand across VIFM's suite of mandated service deliverables.</i>	per cent	75 – 85	68	75 – 85
Medico-legal death investigation reports issued within agreed period (VIFM)	per cent	60 – 70	62	60 – 70
Client satisfaction with timeliness of legal advice provided (VGSO)	per cent	85	85	85
Proportion of Native Title negotiations progressed in accordance with the Department's annual work plan and timeframes monitored by the Federal Court (NTU)	per cent	100	100	100
Intake and mediation services conducted within agreed timeframes by the DSCV <i>The 2020-21 expected outcome is higher than the 2020-21 target due to a small number of matters that progress beyond the information and advice stage. Information and advice has been delivered within agreed timeframes.</i>	per cent	85	100	85

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2021-22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
<i>Cost</i>				
Total output cost	\$ million	212.9	239.5	229.7
Total output cost including the CAC	\$ million	220.2	246.8	237.0
<p><i>The lower 2021-22 target reflects lapsing funding for initiatives as announced in previous budgets including Native title implementation team and settlements. This is partly offset by funding announced in the 2021-22 Budget including Royal Commission into the Management of Police Informants, Supporting the State's forensic capability and Preventing Aboriginal deaths in custody.</i></p> <p><i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i></p> <p><i>The CAC is discontinued from the 2021-22 Budget.</i></p>				

Source: Department of Justice and Community Safety

Objective 6: Victorians are protected with equal opportunities, secure identities, information freedoms and privacy rights

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.

The objective supports identity protection of Victorians through life event registration, protection of children through adoption services and risk assessments for those working with or caring for children.

The objective also contributes to public sector integrity, information freedoms and privacy protection of Victorians.

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);
- births, deaths and marriages registration transaction accuracy rate (BDM);
- Working with Children and NDIS Checks processed (negative notices issued within three days of receiving decision)^(a); and
- education and training activities delivered by the Office of Victorian Information Commissioner (OVIC).

Note:

^(a) *New objective indicator for 2021-22 replacing the previous objective indicator 'Working with Children Checks processed (negative notices issued within three days of receiving decision)' to provide better insight into the DJCS objective of 'Victorians are protected with equal opportunities, secure identities, information freedoms and privacy rights'.*

Advocacy, Human Rights and Victim Support

(2021-22: \$136.2 million)

This output focuses on the delivery of services aimed at protecting 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	2021-22 target	2020-21 expected outcome	2020-21 target
Quantity				
Complaint files received and handled by VEOHRC	number	900 – 1 050	1 200	900 – 1 050
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to a substantial increase in the number of complaints received. The increased demand is, for the most part, directly related to the impact of the COVID-19 pandemic.</i>				
Education and consultancy sessions delivered by VEOHRC	number	600	600	350
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to inclusion of completed eLearning modules delivered by the Commission.</i>				
<i>The higher 2021-22 target reflects increased delivery of eLearning programs to clients to accommodate significantly changed working arrangements for the workforce.</i>				
Information and advice provided by VEOHRC	number	8 000 – 8 500	8 000	8 000 – 8 500
Information and advice provided by OPA	number	11 334 – 13 306	12 560	11 334 – 13 306
Community education sessions (OPA)	number	150 – 190	90	150 – 190
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to the substantial adverse impact of COVID-19 restrictions on service delivery in the first half of the 2020-21 financial year.</i>				
Public Advocate auspiced volunteer interventions for people with disability (OPA)	number	7 900 – 8 200	7 200	7 900 – 8 200
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to the impact of COVID-19 restrictions on the provision of face-to-face interview requests for an Independent Third Party and permitted visits to facilities.</i>				
New guardianship and investigation orders of VCAT actioned by OPA	number	1 340 – 1 480	1 348	1 340 – 1 480
Advocacy matters opened by OPA	number	348 – 389	370	348 – 389
Decisions made by the Public Advocate under the Medical Treatment Planning and Decisions Act 2016 (OPA)	number	464 – 533	420	464 – 533
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to the impact of COVID-19 restrictions on requests for this service.</i>				
Victims receiving a service from the Victims of Crime Helpline, Victims Register, Youth Justice Group Conferencing and Victims Support (VSA)	number	23 500	25 000	23 500
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to an increase in L17 referrals from Victoria Police to the Victims of Crime Helpline for male victims of family violence during the COVID-19 pandemic.</i>				
Victims receiving a service from the Victims Assistance Program (VSA)	number	12 000	10 375	12 000
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to a reduction in referrals from Victoria Police to the Victims Assistance Program (VAP) during the COVID-19 pandemic. This resulted in less referrals being made to the VAP for 'new' clients.</i>				

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Quality				
Customer satisfaction rating – Education and consultancy sessions delivered by VEOHRC	per cent	85	85	85
Customer satisfaction rating – Conciliation delivered by VEOHRC	per cent	85	95	85
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to the continuous improvement activities undertaken to monitor and adapt services, such as introducing video conferencing owing to the impact of the COVID-19 pandemic.</i>				
Settlement rate of conciliation (VEOHRC)	per cent	65	65	65
Client satisfaction with victim services	per cent	80	nm	nm
<i>New performance measure for 2021-22 to assess the effectiveness of services provided to victims of crime.</i>				
Timeliness				
VEOHRC complaints finalised within six months	per cent	85	85	85
Average number of days a guardianship or investigation order of VCAT is held on a wait list prior to being allocated to a delegated officer by the Public Advocate (OPA)	number	15 – 19	17.1	15 – 19
Confiscated assets sold or destroyed within 90 days	per cent	85	55	85
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to the impact of COVID-19 restrictions on the sale of forfeited property via public auctions which are held in person by Victoria Police. There is a significant backlog of property which needs to be sold, however capacity of personnel and not flooding the second-hand market are the inhibitors.</i>				
Cost				
Total output cost	\$ million	136.2	113.3	107.4
Total output cost including the CAC	\$ million	136.3	113.3	107.4
<i>The Restorative Engagement and Redress Scheme for Victoria Police employees initiative has transferred from the previous output 'Crime Prevention, Fines and Enforcement'. The comparatives have been reinstated to reflect this change. The higher 2021-22 target reflects funding approved in the 2021-22 Budget including Restorative Engagement and Redress Scheme for Victoria Police employees, Justice response to family violence and Supporting vulnerable Victorians and Honorary Justices, and incremental funding for initiatives announced in previous budgets including Making our buildings safer. The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget. The CAC is discontinued from the 2021-22 Budget. This output did not have a provision for CAC in previous budgets.</i>				

Source: Department of Justice and Community Safety

Protection of Children, Personal Identity and Screening Services

(2021-22: \$45.7 million)

This output supports the protection of children through adoption services and in protecting children from sexual and physical harm 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	2021-22 target	2020-21 expected outcome	2020-21 target
Quantity				
Number of Working with Children and NDIS checks processed	number (thousand)	380 – 420	350	400 – 450
<i>This performance measure has been renamed from 'Number of Working with Children checks processed' to 'Number of Working with Children and NDIS checks processed' in 2021-22 to reflect the inclusion of screening for the National Disability Insurance Scheme.</i> <i>The 2020-21 expected outcome is lower than the 2020-21 target due to the impact of the COVID-19 on demand for services. The lower 2021-22 target reflects the expected demand based on prior years, outside the impact of COVID-19 from 1 February 2021.</i>				
Number of Adoption Records released	number	350	350	350
Quality				
Births, Deaths and Marriages registration transaction accuracy rate (BDM)	per cent	99	99	99
Customer satisfaction rating – BDM service centre	per cent	85	na	85
<i>The 2020-21 expected outcome is n/a due to the closure of the customer service centre since late March 2020 due to COVID-19. As a result of the closure, survey data could not be collected.</i>				
Clearances for Working with Children and NDIS checks issued within three days of receiving a clear notification	per cent	98	98	98
<i>This performance measure has been renamed from 'Working with Children Checks – Assessment issued within three days of receiving a clear notification' for increased clarity and to reflect the inclusion of screening for the National Disability Insurance Scheme from 1 February 2021.</i>				
Exclusions for Working with Children and NDIS checks issued within three days of receiving the delegate's decision	per cent	100	100	100
<i>This performance measure has been renamed from 'Working with Children Checks – Assessment issued within three days of receiving a clear notification' to 'Exclusions for Working with Children and NDIS checks issued within three days of receiving the delegate's decision' in 2020-21 for increased clarity and to reflect the inclusion of screening for the National Disability Insurance Scheme from 1 February 2021.</i>				
Timeliness				
Average number of days to process compliant applications for birth, death, and marriage certificates	per cent	<10	7.7	<10
<i>This performance measure has been edited for 2021-22 from 'Compliant applications for birth, death and marriage certificates processed within ten days of receipt (BDM)' to 'Average number of days to process compliant applications for birth, death and marriage certificates'. The new measure reports on the same activity as the previous measure but has been amended to reflect changes to processing timeframes resulting from updates to BDM's operating model.</i>				

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Cost				
Total output cost	\$ million	45.7	50.4	47.5
Total output cost including the CAC	\$ million	45.7	50.4	47.5
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to incremental funding approved in the 2021-22 Budget for the Working with Children Check and National Disability Insurance Scheme worker screening</i> <i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i> <i>The CAC is discontinued from the 2021-22 Budget.</i> <i>This output did not have a provision for CAC in previous budgets.</i>				

Source: Department of Justice and Community Safety

Public Sector Information Management, Privacy and Integrity (2021-22: \$18.9 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, that contributes to public sector integrity by ensuring Victorian councils follow the *Local Government Act 2020*.

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Quantity				
Education and training activities delivered by Office of the Victorian Information Commissioner	number	120	120	120
Regulatory actions conducted: Examinations, reviews, audits or investigations	number	5	3	5
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to COVID-19 restrictions in visiting sites, particularly scheduled in-person site inspections of Victoria Police facilities.</i>				
Reviews and complaints closed by Office of the Victorian Information Commissioner	number	950	950	850
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to the increased number of reviews and complaints received by OVIC and improvements made to OVIC's business processes that provide for the timelier conduct of reviews and handling of complaints.</i> <i>The higher 2021-22 target reflects increased number of reviews and complaints received by OVIC and improvements made to OVIC's business processes that provide for the timelier conduct of reviews and handling of complaints.</i>				
Quality				
Local Government Inspectorate (LGI) Governance recommendations adopted and implemented by councils	per cent	100	100	100
Client satisfaction with education and training provided	per cent	90	90	90
FOI review decisions overturned or set aside on appeal to VCAT	per cent	<25	25	<25
FOI reviews withdrawn by agreement following internal resolution	per cent	25	25	25

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2021-22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
<i>Timeliness</i>				
FOI reviews completed within timelines agreed with applicant	per cent	60	60	60
Complaints received by the Local Government Inspectorate assessed and actioned within five working days	per cent	95	85	95
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to the impact of COVID-19 remote working arrangements and the high number of complaints arising out of the October 2020 local government elections.</i>				
Councillor serious misconduct matters referred to Conduct Panel within 30 days of allegations being substantiated	per cent	100	100	100
<i>Cost</i>				
Total output cost	\$ million	18.9	15.9	16.7
Total output cost including the CAC	\$ million	19.0	16.0	16.8
<i>The higher 2021-22 target mainly reflects new funding for Safeguarding human rights and accountability in the information age announced in the 2021-22 Budget.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Justice and Community Safety

Objective 7: A fair marketplace for Victorian consumers and businesses with responsible and sustainable liquor and gambling sectors

This objective relates to harm minimisation through the regulation of the gambling and liquor industries. This objective promotes the empowerment of consumers and businesses to know their rights and responsibilities to promote a well-functioning market economy through regulation and support to consumers and businesses. There is a specific focus on the needs of vulnerable and disadvantaged consumers.

The departmental objective indicators are:

- Increased access by consumers, tenants and businesses to digital information;
- Percentage of licensed venues with a rating that is greater than three stars; and
- Responsive Gamblers Help Services.

Regulation of the Victorian Consumer Marketplace (2021-22: \$137.2 million)

This output upholds a fair and competitive Victorian marketplace. As Victoria's consumer regulator, Consumer Affairs Victoria (CAV) works to ensure that the market works effectively by detecting and addressing non-compliance with the law. The output provides for informing consumers and businesses about their rights and responsibilities under the law, engaging with business to ensure compliance, registration and occupational licensing for individuals and organisations and regulation of the residential tenancies market. Domestic Building Dispute Resolution Victoria is an independent government agency that provides free services to help resolve domestic (residential) building disputes.

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Quantity				
Number of court and administrative actions	number	900	300	900
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to the prioritisation of Residential Tenancies Dispute Resolution Scheme services and a decrease in business activity throughout much of the year due to COVID-19.</i>				
Information and advice provided to consumers, tenants and businesses – through other services including written correspondence, face-to-face and dispute assistance	number	115 700	144 152	115 700
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to both the increased consumer enquires driven by the rental eviction moratorium and Residential Tenancies Dispute Resolution Scheme, and the restriction of telephone-based services put in place during part of 2020 as part of the COVID-19 response.</i>				
Information and advice provided to consumers, tenants and businesses – through telephone service	number	302 900	226 133	302 900
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to the prioritisation of Residential Tenancies Dispute Resolution Scheme services and the restriction of other telephone-based services put in place during part of 2020 as part of the COVID-19 response.</i>				
Transactions undertaken – Residential Tenancies Bond Authority (RTBA) transactions	number	490 000	470 000	476 000
<i>The higher 2021-22 target reflects the expectation that rental market activity will return to regular rates of growth from next year.</i>				

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Transactions undertaken – registration and licensing transactions <i>The 2020-21 expected outcome is lower than the 2020-21 target due to reduced business and community activity arising from the COVID-19 public health restrictions.</i>	number	95 500	85 950	95 500
Victims of family violence assisted with financial counselling <i>The 2020-21 expected outcome is lower than the 2020-21 target due to fewer people accessing the service as a result of COVID-19.</i>	number	3 750	2 400	3 750
Dispute resolution services provided by Domestic Building Dispute Resolution Victoria <i>The 2020-21 expected outcome is lower than the 2020-21 target due to COVID-19 impacts and the cessation of the Building Information Line service throughout most of the 2020-21 financial year, which is a common referral pathway.</i>	number	6 000	4 700	6 000
Quality				
Rate of compliance with key consumer laws	per cent	95	93	95
Proportion of high-priority breaches resulting in regulatory response	per cent	100	100	100
Timeliness				
Regulatory functions delivered within agreed timeframes	per cent	95	95	95
Cost				
Total output cost	\$ million	137.2	148.7	149.0
<i>Total output cost including the CAC</i>	<i>\$ million</i>	<i>137.2</i>	<i>148.7</i>	<i>149.0</i>
<i>The lower 2021-22 target mainly reflects the one-off funding in 2020-21 for the Residential Tenancies Act reforms and Residential Tenancies Dispute Resolution Scheme as announced in the 2020-21 Budget and lower costs estimated for the Victorian property trust fund in 2021-22.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				
<i>This output did not have a provision for CAC in previous budgets.</i>				

Source: Department of Justice and Community Safety

Gambling and Liquor Regulation (2021-22: \$79.9 million)

This output provides for monitoring and regulation of gambling and liquor activities in Victoria, including the operations of the Victorian Commission for Gambling and Liquor Regulation (VCGLR) and the Victorian Responsible Gambling Foundation (VRGF). It also provides leadership and strategic policy advice to the Minister for Consumer Affairs, Gaming and Liquor Regulation on the regulation of the gambling and liquor industries, problem gambling and harm minimisation in relation to liquor and gambling.

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Quantity				
Liquor and gambling applications and licensee monitoring activities (VCGLR) <i>The 2020-21 expected outcome is lower than the 2020-21 target due to a decrease in demand during the period of COVID-19 restrictions on the liquor and gambling industries.</i>	number	50 000	45 000	50 000
Liquor and gambling information and advice (VCGLR) <i>The 2020-21 expected outcome is higher than the 2020-21 target due to increased demand from licensees seeking information as a result of COVID-19. This included information and government support for fee waivers and new licence conditions for the sale of takeaway liquor and supply of liquor in outdoor areas.</i>	number	128 000	150 000	128 000

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Liquor inspections completed by the VCGLR – metropolitan <i>The 2020-21 expected outcome is lower than the target due to inspections being temporarily suspended as a consequence of pandemic restrictions and the subsequent temporary closure of many licensed premises. Those who did trade were significantly restricted. When inspections resumed under the Restricted Activity Directions, resources were authorised to support DHHS compliance which also impacted the number of inspections completed.</i>	number	5 400	3 995	5 400
Liquor inspections completed by the VCGLR – regional <i>The 2020-21 expected outcome is lower than the target due to inspections being temporarily suspended as a consequence of pandemic restrictions and the subsequent temporary closure of many licensed premises. Those who did trade were significantly restricted. When inspections resumed under the Restricted Activity Directions resources were authorised to support DHHS compliance which also impacted the number of inspections completed.</i>	number	1 500	800	1 500
Gambling inspections completed by the VCGLR – metropolitan <i>The 2020-21 expected outcome is lower than the target due to the extended temporary closure of gaming venues and the Melbourne casino as a consequence of the COVID-19 pandemic.</i>	number	1 350	675	1 350
Gambling inspections completed by the VCGLR – regional <i>The expected outcome is lower than target due to the extended temporary closure of gaming venues as a consequence of the pandemic.</i>	number	250	100	250
Mainstream Gambler's Help client service hours provided by therapeutic and financial counselling activities (VRGF)	number	75 400	75 400	75 400
Increased access to digital information by the community and stakeholders who have an interest in gambling harm (VRGF) <i>The 2020-21 expected outcome is higher than the 2020-21 target due to new/improved self-help tools and digital marketing performance, providing additional online support to those impacted by gambling harm, following an increase in online gambling products and use. The 2021-22 target has been increased to reflect this change and the level of investment associated with supporting those seeking this information.</i>	number	623 000	623 700	567 000
Operations with co-regulators to identify licensees supplying alcohol to minors or persons who are intoxicated – Metropolitan (VCGLR) <i>The 2020-21 expected outcome is lower than the target due to the pandemic and opposing priorities of agencies. Work conducted with co-regulators for the majority of the financial year has been focussed on COVID-19 compliance activities.</i>	number	15	5	15
Operations with co-regulators to identify licensees supplying alcohol to minors or persons who are intoxicated – Regional (VCGLR) <i>The 2020-21 expected outcome is lower than the target due to the pandemic and opposing priorities of agencies. Work conducted with co-regulators for the majority of the financial year has been focussed on COVID-19 compliance activities.</i>	number	5	3	5
Audits of casino operations undertaken by the VCGLR <i>The 2020-21 expected outcome is lower than the target as the casino was closed from March to November 2020 and briefly during February 2021 due to COVID-19 restrictions. The casino also reopened in a limited capacity after November 2020.</i>	number	1 260	550	1 260
Quality				
Liquor and gambling licensing client satisfaction (VCGLR)	per cent	85	85	85
Liquor and gambling inspections conducted at high risk times (VCGLR) <i>The 2020-21 expected outcome is lower than the target due to COVID-19, with many venues temporarily closing or operating at a significantly reduced capacity between March and November 2020, and briefly during February 2021, due to COVID-19 restrictions. The venues that did trade during the restrictions did so in a limited capacity and were not permitted to trade during high-risk times.</i>	per cent	12	2	12

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2021-22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
Proportion of high-harm breaches resulting in regulatory action (VCGLR)	per cent	95	nm	nm
<i>New performance measure to reflect the Government priorities on reporting outcomes to the Victorian community. This performance measure replaces the 2020-21 performance measure 'Court and regulatory actions undertaken by the VCGLR' and is intended to better reflect the transition to a risk-based approach to regulation with a focus on voluntary compliance.</i>				
Timeliness				
Calls to VCGLR client services answered within 60 seconds	per cent	80	55	80
<i>The 2020-21 expected outcome is lower than target due to the impact of COVID-19 which generated significant increases in call volumes as a result of licensees seeking information on new rules or Government announcements. This included licensees seeking clarification on temporary limited licensing applications and outdoor licensing requirements for the reopening of the hospitality industry as restrictions eased.</i>				
Gamblers Help Service clients who receive a service within five days of referral (VRGF)	per cent	96	96	96
Liquor and gambling approvals, licence, permit applications and variations completed within set time (VCGLR)	per cent	85	89	85
Cost				
Total output cost	\$ million	79.9	79.4	76.6
Total output cost including the CAC	\$ million	79.9	79.4	76.7
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Justice and Community Safety

DEPARTMENT OF PREMIER AND CABINET

Ministerial portfolios

The Department supports the ministerial portfolios of the Premier, Aboriginal Affairs, 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; and
- promoting collaboration across government to drive performance and improve outcomes.

Departmental objectives

Strong policy outcomes

- Pursue policy and service delivery excellence and reform.
- Lead the public sector response to significant state issues, policy challenges and projects.
- Support the effective administration of government.

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 and conducting a truth telling process.
- Address trauma and support healing; address racism established through colonisation.
- Provide culturally-safe systems and services; and transfer power and resources to communities.

Professional public administration

- Foster and promote a high-performing public service.
- Ensure effective whole of government performance and outcomes.
- Protect the values of good public governance, integrity and accountability in support of public trust.

Changes to the output structure

The Department has made changes to its output structure for 2021-22, in addition to the machinery of government changes reflected in Table 2.1, as shown in the table below.

2020-21 outputs	Reason	2021-22 outputs
LGBTIQ+ equality policy and programs	These outputs were transferred to the Department of Families, Fairness and Housing on 1 February 2021.	No change
Multicultural affairs policy and programs		
Support to veterans in Victoria		
Women's policy		
Youth		

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)			
	2020-21 budget	2020-21 revised	2021-22 budget	Variation ^(a) %
Strong policy outcomes				
Government-wide leadership, reform and implementation	149.0	140.9	80.2	(46.2)
Strategic advice and government support	118.9	117.0	123.2	3.6
Digital government and communications	70.9	82.9	91.2	28.6
Office of the Victorian Government Architect	1.2	1.2	1.2	(3.2)
Industrial relations	20.7	19.6	27.3	31.6
First Peoples in Victoria are strong and self-determining ^(b)				
Aboriginal policy, strengthening Aboriginal cultural heritage and communities	76.5	75.6	99.8	30.4
Professional public administration				
Advice and support to the Governor	12.8	12.7	12.7	(0.9)
Chief Parliamentary Counsel services	6.6	6.6	7.9	19.0
Management of Victoria's public records	12.6	13.4	11.6	(8.2)
Public administration advice and support	9.7	16.1	15.6	60.8
State electoral roll and electoral events	76.3	76.3	42.6	(44.2)
Total ^{(c)(d)}	555.3	562.5	513.2	(7.6)

Source: Department of Premier and Cabinet

Notes:

- (a) Variation between the 2020-21 budget and the 2021-22 budget. Explanations for variations greater than five per cent are included in footnotes to the relevant output cost.
- (b) The 2020-21 Departmental objective 'Engaged citizens' has been replaced with 'First Peoples in Victoria are strong and self-determining' due to the machinery of government transfer of the Equality, Multicultural Affairs, Veterans, Women and Youth portfolios to the Department of Families, Fairness and Housing.
- (c) The Capital Assets Charge (CAC) policy is discontinued from the 2021-22 Budget and CAC impacts are therefore excluded from the figures. Refer to individual output sections for comparative output costs inclusive of CAC.
- (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 2.14 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)

	2019-20 actual	2020-21 budget	2020-21 revised	2021-22 budget ^(a)
Output appropriations ^(b)	688.3	663.3	560.7	470.0
Special appropriations	38.5	82.7	77.0	43.1
Sale of goods and services	71.4	145.1	180.4	186.8
Grants	82.5	4.0	18.0	3.2
Other income	3.7	2.3	123.3	2.8
Total income from transactions ^(c)	884.3	897.3	959.5	706.0

Source: Department of Premier and Cabinet

Notes:

(a) Includes an estimated \$176.5 million of non-public account contributions in 2020-21.

(b) The Capital Assets Charge (CAC) policy is discontinued from the 2021-22 Budget.

(c) Table may not add due to rounding.

Table 2.15: Parliamentary authority for resources (\$ million)

	2020-21 budget	2020-21 revised	2021-22 budget
Annual appropriations	681.3	576.2	469.3
Provision of outputs ^(a)	660.5	557.8	456.5
Additions to the net asset base	20.8	18.4	12.8
Payments made on behalf of the State	..	..	..
Receipts credited to appropriations	0.7	0.8	0.8
Unapplied previous years appropriation	2.2	2.2	12.8
Provision of outputs	2.1	2.1	12.8
Additions to the net asset base	0.1	0.1	..
Payments made on behalf of the State	..	..	..
Gross annual appropriation	684.2	579.2	482.8
Special appropriations	101.0	102.9	61.5
Trust funds	10.7	18.9	10.0
Departmental Suspense Account ^(b)	5.9	5.9	5.9
Treasury Trust Fund ^(c)	2.6	2.6	2.6
Other ^(d)	2.2	10.4	1.5
Total parliamentary authority ^(e)	795.9	701.0	554.3

Source: Department of Premier and Cabinet

Notes:

(a) The Capital Assets Charge (CAC) policy is discontinued from the 2021-22 Budget.

(b) This account is a departmental working account.

(c) The purpose of this trust primarily relates to facilitating the exchange of unclaimed monies and other funds held in trust.

(d) Includes inter-departmental transfers.

(e) Table may not add due to rounding.

Departmental performance statement

Objective 1: Strong policy outcomes

This objective pursues policy, service and administration excellence and reform. It leads the public sector response to significant state issues, policy challenges and projects. It supports the effective administration of government. It supports the delivery of policy and projects that enables increased productivity and competitiveness in Victoria.

The departmental objective indicators are:

- DPC's policy advice and its support for Cabinet, committee members and the Executive Council are valued and inform decision making; and
- the development and effective use of technology supports productivity and competitiveness.

Government-wide leadership, reform and implementation

(2021-22: \$80.2 million)

This output provides advice and support to the Premier and Cabinet on all aspects of government policy. This includes advice on issues as they arise, policy coordination, research and analysis, consultation with stakeholders and leadership in long-term policy development.

Performance measures	Unit of measure	2021–22 target	2020-21 expected outcome	2020-21 target
Quantity				
Whole of government emergency management forums, meetings and exercises facilitated	number	20	166	20
<i>The 2020–21 expected outcome is higher than the 2020–21 target due to the large number of meetings held in response to the coronavirus (COVID-19) pandemic.</i>				
Whole of government forums, meetings and advisory groups chaired	number	85	80	80
<i>The higher 2021–22 target reflects the number of meetings held in 2018–19, before the Government required increased coordination associated with the 2019–20 Victorian bushfires and the COVID-19 pandemic.</i>				
Number of projects and advisory support provided to departments facilitated by the Behavioural Insights Unit	number	60	10	10
<i>The higher 2021–22 target reflects Government funding for the 'Ensuring ongoing behavioural science capability in the VPS' initiative.</i>				
New investment resulting from Government facilitation services and assistance under the Victorian Jobs and Investment Fund	\$ million	120	250	150
<i>The 2020–21 expected outcome is higher than the 2020–21 target due to large multi-year projects being contracted with high capital expenditure anticipated during their earlier stages.</i>				
<i>The lower 2021–22 target reflects reduced available funds within the Victorian Jobs and Investment Fund.</i>				
<i>These are whole-of-government targets. The Departments of Jobs, Precincts and Regions and Premier and Cabinet and Invest Victoria contribute to these performance measures.</i>				
Jobs resulting from Government facilitation services and assistance under the Victorian Jobs and Investment Fund	number	2 000	2 500	2 500
<i>The lower 2021–22 target reflects reduced available funds within the Victorian Jobs and Investment Fund.</i>				
<i>These are whole-of-government targets. The Departments of Jobs, Precincts and Regions and Premier and Cabinet and Invest Victoria contribute to these performance measures.</i>				

Performance measures	Unit of measure	2021–22 target	2020–21 expected outcome	2020–21 target
Number of data sharing arrangements enabled by Victorian Centre for Data Insights (VCDI)	number	15	24	15
<i>The 2020–21 expected outcome is higher than the 2020–21 target due to increased demand in VCDI's services, including enabling COVID-19 related inter-jurisdictional data sharing agreements.</i>				
Companies and consortia supported by the Breakthrough Victoria Fund	number	5	nm	nm
<i>This measure is proposed to replace the 2020–21 measure 'Development of a long-term investment plan for the Breakthrough Victoria Fund'. It has been replaced so that development of the Fund can be observed from year to year and to reflect that the entity has progressed from establishment phase.</i>				
Quality				
Relevant communication activity compliant with government advertising and communication guidelines	per cent	100	100	100
VCDI Satisfaction Rating	per cent	70	70	70
Satisfaction with services provided by the Behavioural Insights Unit to government agencies	per cent	70	nm	nm
<i>New performance measure for 2021–22 to reflect the quality of the Behavioural Insight Unit's services.</i>				
Timeliness				
VCDI: Proportion of data published on agreed cadence	per cent	80	nm	nm
<i>New performance measure for 2021–22 to reflect Government funding for the 'Insights Victoria' initiative.</i>				
Cost				
Total output cost	\$ million	80.2	140.9	149.0
Total output cost including the CAC	\$ million	81.5	142.5	150.5
<i>The 2020–21 expected outcome is lower than the 2020–21 target primarily reflecting the machinery of government transfers of the Jobs and Skills Exchange to the 'Public administration advice and support' output and family violence functions to the Department of Families, Fairness and Housing.</i>				
<i>The lower 2021–22 target primarily reflects additional funding allocated in 2020–21 in response to the COVID-19 pandemic.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021–22 Budget.</i>				
<i>The CAC is discontinued from the 2021–22 Budget.</i>				

Source: Department of Premier and Cabinet

Strategic advice and government support (2021–22: \$123.2 million)

This output provides strategic policy analysis and advice to the Premier, leads policy development on key priority issues and supports informed government decision making.

Performance measures	Unit of measure	2021–22 target	2020–21 expected outcome	2020–21 target
Quantity				
Number of briefs supporting Cabinet and Cabinet committee decision making	number	1 200	1 500	1 200
<i>The 2020–21 expected outcome is higher than the 2020–21 target due to higher briefing volumes during the COVID-19 pandemic.</i>				
Establishment or renewal of ICT whole of government State Purchase Contracts	number	6	6	7
<i>The 2020–21 expected outcome is lower than the 2020–21 target due to the delay in approaching the market for one procurement.</i>				
<i>The lower 2021–22 target reflects that there are fewer State Purchase Contracts that require an extension, variation or renewal.</i>				

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2021–22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
<i>Quality</i>				
Policy services satisfaction rating	per cent	90	90	90
<i>Timeliness</i>				
Policy services timeliness rating	per cent	95	95	95
Timely delivery of State events and functions	per cent	100	100	100
<i>Cost</i>				
Total output cost	\$ million	123.2	117.0	118.9
Total output cost including the CAC	\$ million	123.6	117.3	119.2
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Premier and Cabinet

Digital government and communications (2021-22: \$91.2 million)

This output encourages innovative use of ICT to improve service delivery and business processes, and provides information and services to Victorian citizens and businesses through digital and other delivery channels.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2021–22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
<i>Quantity</i>				
Average number of monthly visits to www.vic.gov.au	number	356 000	1 500 000	310 000
<i>The 2020–21 expected outcome is higher than the 2020–21 target due to increased traffic to the COVID-19 media hub content and Victorians applying for the Regional Travel Voucher Scheme.</i>				
<i>The higher 2021–22 target reflects Government funding for the 'Whole of Victorian Government transition to Single Digital Presence' initiative.</i>				
Existing Victorian Government department or entity websites transitioned, or new websites built, on the Single Digital Presence Platform	number	49	22	22
<i>The higher 2021–22 target reflects Government funding for the 'Whole of Victorian Government transition to Single Digital Presence' initiative.</i>				
Average number of monthly visits to www.together.gov.au	number	40 000	nm	nm
<i>New performance measure for 2021–22 to reflect Government funding for the 'Victoria Together' initiative.</i>				
Average number of monthly visits to Data.Vic	number	22 000	nm	nm
<i>New performance measure for 2021–22 to reflect Government funding for the 'Victoria's Open Data Program' initiative.</i>				
Number of VPS active users in the Data Directory	number	250	nm	nm
<i>New performance measure for 2021–22 to reflect Government funding for the 'Victoria's Open Data Program' initiative.</i>				
Government entities reporting cyber maturity	number	75	75	75
Government board members trained on Cyber Security	number	60	50	50
<i>The higher 2021–22 target reflects Government funding for the 'Cyber Safe Victoria 2021' initiative.</i>				
Digital Victoria: Milestones delivered in accordance with agreed budget and timeline	per cent	75	100	100
<i>The lower 2021–22 target reflects moving to a new phase of project delivery with a new structure and operating environment.</i>				

Performance measures	Unit of measure	2021–22 target	2020-21 expected outcome	2020-21 target
Victorian Government entities using the Standard User Experience Framework	number	25	41	20
<i>This performance measure is transferred directly from the 'Strategic advice and government support' output.</i> <i>The 2020–21 expected outcome is higher than the 2020–21 target due to DPC's release of a technical guide, with subsequent training across the VPS, encouraging more users.</i> <i>The higher 2021–22 target reflects continuous improvement in signing up entities to the Standard User Experience Framework.</i>				
Average monthly analysis reports generated to guide government decision making	number	65	78	65
<i>This performance measure is transferred directly from the 'Strategic advice and government support' output.</i> <i>The 2020–21 expected outcome is higher than the 2020–21 target due to DPC's release of a technical guide, with subsequent training across the VPS, encouraging more users to generate analysis reports.</i>				
Quality				
Overall satisfaction of customers completing a transaction on the Service Victoria digital customer platform	per cent	95	95	95
<i>This performance measure renames the 2020–21 performance measure 'Overall satisfaction of customers transacting on Service Victoria's digital customer platform'. The new measure reports on the same activity as the previous measure however wording has been amended for increased clarity</i>				
Cost				
Total output cost	\$ million	91.2	82.9	70.9
Total output cost including the CAC	\$ million	91.2	82.9	70.9
<i>The 2020–21 expected outcome is higher than the 2020–21 target primarily due to funding released from contingency for Digital Victoria.</i> <i>The higher 2021–22 target is due to Government funding announced in the 2021–22 Budget including the 'Whole of Victorian Government transition to Single Digital Presence' initiative.</i> <i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i> <i>The CAC is discontinued from the 2021-22 Budget.</i> <i>This output did not have a provision for CAC in previous budgets.</i>				

Source: Department of Premier and Cabinet

Office of the Victorian Government Architect (2021-22: \$1.2 million)

This output provides strategic leadership and advice to government and key stakeholders on architecture and the built environment.

Performance measures	Unit of measure	2021–22 target	2020-21 expected outcome	2020-21 target
Quantity				
Strategic advice on significant public and private sector projects from project inception and procurement to design and delivery	number	80	80	80
Quality				
Stakeholder satisfaction with the quality of advice on significant public and private sector projects	per cent	80	80	80
Timeliness				
Average number of business days to issue formal advice	days	10	10	10

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2021–22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
Cost				
Total output cost	\$ million	1.2	1.2	1.2
<i>Total output cost including the CAC</i>	<i>\$ million</i>	<i>1.2</i>	<i>1.2</i>	<i>1.2</i>
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				
<i>This output did not have a provision for CAC in previous budgets.</i>				

Source: Department of Premier and Cabinet

Industrial Relations (2021-22: \$27.3 million)

This output contributes to providing 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.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2021–22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
Quantity				
Employers informed on OH&S obligations under both State and Commonwealth legislation and regulations	number	>3 500	na	>3 500
Workers informed on OH&S obligations under both State and Commonwealth legislation and regulations	number	>40 000	na	>40 000
Child employment investigations completed	number	170	170	170
Quality				
Public sector agreements renewed and approved within current enterprise bargaining framework	per cent	100	100	100
Victoria represented in major industrial relations cases and inquiries	per cent	100	100	100
Timeliness				
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
Long Service leave investigations completed within 90 days of lodgement	per cent	15	100	15
Cost				
Total output cost	\$ million	27.3	19.6	20.7
<i>Total output cost including the CAC</i>	<i>\$ million</i>	<i>27.3</i>	<i>19.6</i>	<i>20.7</i>
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				
<i>This output did not have a provision for CAC in previous budgets.</i>				

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 and conducting a truth telling process. It addresses trauma and supports healing; addresses racism established through colonisation; and provides culturally safe systems and services. It also transfers power and resources to communities.

The departmental objective indicator is:

- First Peoples in Victoria have increased control over decisions that impact their lives.

Outputs

Aboriginal policy, strengthening Aboriginal cultural heritage and communities (2021-22: \$99.8 million)

This output supports the Victorian Government's commitment to self-determination for Aboriginal Victorians and to improving long-term social and economic outcomes for Aboriginal Victorians. This includes the protection and management of Aboriginal cultural heritage; strengthening Aboriginal community organisations; progress towards treaty; broad community engagement; and work to reform government to enable self-determination.

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
<i>Quantity</i>				
Capacity-building activities provided for Traditional Owners to support the management and protection of Aboriginal cultural and intangible heritage	number	16	8	16
Average weekly hours of case management provided to members of the Stolen Generations	number	80	118	80
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to the availability of additional staff to increase contact hours with clients.</i>				
Delivery of a public report on outcomes for Aboriginal Victorians to be tabled in Parliament	number	1	1	1
Number of family history investigations conducted by the Victorian Koorie Family History Service on behalf of members of the Stolen Generations	number	240	318	240
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to the Koorie Heritage Trust engaging with more clients than expected.</i>				
Victorian Aboriginal Heritage Council meetings conducted within legislative timeframes	number	6	8	6
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to more meetings required than anticipated, partly due to increased applications from Registered Aboriginal Parties.</i>				
Number of Assembly and/or State-Assembly meeting held	number	40	40	12
<i>The higher 2020-21 expected outcome and 2021-22 target reflects that the State and the First Peoples' Assembly of Victoria are meeting more frequently than originally anticipated.</i>				

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2021–22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
Participation of Aboriginal people in Local Aboriginal Networks	number	2 800	2 800	2 800
Removal of first mortgages on titles of property owned by Aboriginal Community-Controlled Organisations	number	4	6	6
<i>The lower 2021–22 target reflects the 16 first mortgages expected to be removed over the next four years.</i>				
<i>Quality</i>				
Funding payments for Aboriginal community initiatives made in accordance with milestones	per cent	100	nm	nm
<i>This performance measure is proposed to replace the performance measures ‘Funding payments for the municipal essential services at Lake Tyers and Framlingham Trusts made in accordance with milestones’, ‘Funding payments for the Removal of First Mortgages initiative made in accordance with milestones’, ‘Funding payments for the Cultural Strengthening initiative made in accordance with milestones’, ‘Funding payments for the Community Infrastructure Program made in accordance with milestones’ and ‘Funding payments for Community Capacity and Co-Design made in accordance with milestones’. The measures have been replaced due to their similarities and to enable meaningful comparison over time.</i>				
Funding payments for Aboriginal cultural heritage protection initiatives, sector support and nation building made in accordance with milestones	number	100	nm	nm
<i>This performance measure is proposed to replace the performance measures ‘Funding payments to Strengthen Cultural Heritage Protection and Management initiative made in accordance with milestones’ and ‘Traditional Owner Nation-Building Support payments made according to milestones’. The measures have been replaced due to their similarities and to enable meaningful comparison over time.</i>				
<i>Timeliness</i>				
Assessments completed by Aboriginal Victoria within legislative timeframe — cultural heritage management plans, cultural heritage permits, preliminary Aboriginal heritage tests	per cent	100	100	100
Koorie Heritage Trust initiative grants acquitted within the timeframe specified in the funding agreements	per cent	100	100	100
<i>Cost</i>				
Total output cost	\$ million	99.8	75.6	76.5
Total output cost including the CAC	\$ million	100.2	76.1	77.0
<i>The higher 2021–22 target is due to Government funding announced in the 2021–22 Budget including the ‘Delivering a Victorian Truth and Justice process’ initiative.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Premier and Cabinet

Objective 3: Professional public administration

This objective fosters and promotes a high-performing public service. It ensures effective whole of government performance and outcomes. It protects the values of good public governance in support of public trust.

The departmental objective indicator is:

- a values-driven, high-integrity public service characterised by employees who collaborate across government and in partnership with the community and other sectors, and who use evidence to support decisions that drive the progress of Victoria socially and economically.

Advice and support to the Governor

(2021-22: \$12.7 million)

This output provides advice and support to the Governor, and maintenance to Government House and its collections as a heritage asset of national importance.

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
<i>Quantity</i>				
Increase in the annual number of guests and visitors to Government House	per cent	5	(90)	5
<i>The 2020-21 expected outcome is lower than the 2020-21 target as and general requirement for physical distancing during the COVID-19 pandemic meant a reduction in the number of visitors to Government House.</i>				
<i>Quality</i>				
Maintenance of Government House in accordance with the asset management strategy	per cent	79	79	79
Standard, physical appearance of gardens and grounds in accordance with contract key performance indicators	per cent	85	85	85
<i>Timeliness</i>				
Support the Governor's community engagement activities by arranging all internal and external events in a timely manner	per cent	100	100	100
<i>Cost</i>				
Total output cost	\$ million	12.7	12.7	12.8
Total output cost including the CAC	\$ million	16.7	16.6	16.7
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget. The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Premier and Cabinet

Chief Parliamentary Counsel services

(2021-22: \$7.9 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.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2021-22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
<i>Quantity</i>				
Formal advice provided on legislation	number	465	465	465
Acts and Statutory Rules published electronically and in hard copy without error	per cent	96	96	96
Statutory Rules made and Bills prepared and introduced into Parliament	number	220	220	220
Number of sets of House Amendments drafted for Members of Parliament	number	60	60	60
<i>Quality</i>				
Bills and Statutory Rules drafted or settled which meet required standard	per cent	97	97	97
<i>Timeliness</i>				
Bills and Statutory Rules drafted or settled within required timeframe	per cent	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	96	96
<i>Cost</i>				
Total output cost	\$ million	7.9	6.6	6.6
Total output cost including the CAC	\$ million	7.9	6.7	6.6
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i> <i>The CAC is discontinued from the 2021-22 Budget.</i> <i>This output did not have a provision for CAC in previous budgets.</i>				

Source: Department of Premier and Cabinet

Management of Victoria's public records

(2021-22: \$11.6 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	2021-22 target	2020-21 expected outcome	2020-21 target
Quantity				
Collection Usage: Utilisation of physical and digital records held by Public Record Office Victoria	number	5 400 000	5 800 000	4 800 000
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to increased digital image downloads from third party websites.</i>				
<i>The higher 2021-22 target reflects an increasing trend in online utilisation of digital records and this trend will be supported and boosted by PROV's Digital Archives systems going live by the end of 2020-21.</i>				
Quality				
Satisfaction with services provided by Public Records Office Victoria to government agencies and to the public	per cent	90	90	90
Timeliness				
Provision of services within published timeframes	per cent	95	89	95
<i>The 2020-21 expected outcome is lower than the 2020-21 target as COVID-19 restrictions during the year meant that physical records could not be delivered to the Victorian Archives Centre Reading Room.</i>				
Cost				
Total output cost	\$ million	11.6	13.4	12.6
Total output cost including the CAC	\$ million	16.4	18.2	17.4
<i>The higher 2021-22 target is due to Government funding announced in the 2021-22 Budget for the 'Asset Maintenance and Future Storage' initiative.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Premier and Cabinet

Public administration advice and support

(2021-22: \$15.6 million)

This output provides advice and support 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	2021-22 target	2020-21 expected outcome	2020-21 target
Quantity				
Percentage of VPS jobs advertised through the Jobs and Skills Exchange	per cent	90	90	90
<i>This performance measure is transferred directly from the 'Government-wide leadership, reform and implementation' output.</i>				
Number of engagement and promotion activities undertaken by the Jobs and Skills Exchange	number	20	20	20
<i>This performance measure is transferred directly from the 'Government-wide leadership, reform and implementation' output.</i>				

Performance measures	Unit of measure	2021–22 target	2020-21 expected outcome	2020-21 target
Percentage of new-to-VPS executives participating in the VPS induction program	per cent	78	100	78
<i>The 2020–21 expected outcome is higher than the 2020–21 target due to all new-to-VPS executives expected to participate in the program.</i>				
Quality				
Satisfaction with response to user queries on the Jobs and Skills Exchange platform	per cent	80	80	80
<i>This performance measure is transferred directly from the 'Government-wide leadership, reform and implementation' output.</i>				
Percentage of agencies who interacted with VPSC and who indicated VPSC advice and support assisted them to improve integrity capability	per cent	85	85	85
Overall satisfaction with engagement, consultation and responsiveness from the VPSC GRADS team	per cent	85	85	85
Stakeholder satisfaction with the Remuneration Tribunal's process regarding determinations, reviews, and advice	per cent	80	80	80
<i>This performance measure renames the 2020–21 performance measure 'Stakeholder satisfaction with the quality of advice from the Remuneration Tribunal on determinations'. This measure reports on the same activity as the previous measure and has been renamed to increase clarity.</i>				
Timeliness				
Percentage of collection, validation and reporting of Victorian public sector annual workforce data completed by the end of February each year	per cent	95	95	100
<i>This performance measure renames the 2020–21 performance measure 'Proportion of data collection and reporting activities completed within target timeframes'. This measure reports on the same activity as the previous measure however it is now more descriptive of the various activities involved in the data collection process.</i>				
<i>The lower 2020–21 expected outcome and 2021–22 target reflects the COVID-19 impact on Victorian public sector bodies' ability to meet collection deadlines. The reduction accommodates any late or missing information that may impact the Victorian Public Sector Commission's ability to provide complete reporting in time.</i>				
Advice from the Remuneration Tribunal provided within 15 working days of receipt of submission	per cent	90	53	90
<i>The 2020–21 expected outcome is lower than the 2020–21 target due to changes to internal analysis and reporting processes during the reporting period.</i>				
Cost				
Total output cost	\$ million	15.6	16.1	9.7
Total output cost including the CAC	\$ million	15.7	16.1	9.7
<i>The higher 2020–21 expected outcome and 2021–22 target is due to the transfer of the Victorian Independent Remuneration Tribunal from the 'Strategic advice and government support' output.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				
<i>This output did not have a provision for CAC in previous budgets.</i>				

Source: Department of Premier and Cabinet

State electoral roll and electoral events

(2021-22: \$42.6 million)

This output, through the Victorian Electoral Commission, 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	2021–22 target	2020-21 expected outcome	2020-21 target
Quantity				
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	28	22	22
<i>The higher 2021–22 target is due to an anticipated increase in by-elections and delivery of a general election.</i>				
Quality				
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
Timeliness				
Electoral enrolment transactions are applied to the Victorian Register of Electors within set timeframes	per cent	90	90	90
Cost				
Total output cost	\$ million	42.6	76.3	76.3
Total output cost including the CAC	\$ million	42.7	76.4	76.4
<i>The lower 2021–22 target is due to additional funding allocated in 2020–21 for the 2020 local council elections.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Premier and Cabinet

DEPARTMENT OF TRANSPORT

Ministerial portfolios

The Department supports the ministerial portfolios of Transport Infrastructure, Public Transport, Roads and Road Safety, Ports and Freight and Fishing and Boating.

Departmental mission statement

The Department of Transport's mission is to meet the aspirations of Victorians for an integrated transport system that contributes to an inclusive, prosperous and environmentally responsible state. The Department plans, builds and operates the transport system in a way that meets the needs of the people and freight that travel on it, now and in the future, and works with transport agencies and operators to achieve this. It brings together management of ports, boating and fisheries for commercial and recreational uses.

Departmental objectives

Reliable and people-focused transport services

The Department 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 objective indicators are:

- user satisfaction with the transport system; and
- 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.

Deliver investments that achieve social and economic benefits

The Department delivers infrastructure investments to transform the way that Victorians travel.

The Transport Infrastructure output contributes to this objective by delivering strategic transport infrastructure activities that are value for money and focused on user outcomes to improve the transport system.

The Ports and Freight output contributes to this objective by delivering a range of capital initiatives and programs to increase the capacity, efficiency and safety of the ports, freight and logistics network.

The Road Asset Management output contributes to the objective by delivering programs and initiatives to maintain Victoria's freeways and arterial roads.

The objective indicator is:

- improved transport infrastructure and planning.

Sustainably managed fish and boating resources

The Department supports the development of sustainable fishing and aquaculture activities in Victoria and promotion of responsible boating, fishing and fishing-related activities so that boating and fishing are more accessible to more people.

This includes commercial and recreational licensing and quota management, education, enforcement, fishery monitoring and assessment, administration of recreational fishing grants and on-ground delivery of fishing-related election commitments, and working with a number of partners, local communities and industry to deliver positive outcomes that provide benefits to Victorians.

The Sustainably Managed Fish and Boating Resources output contributes to this objective by delivering improved recreational boating and fishing services and facilities.

The objective indicators are:

- sustainability of assessed fish stocks; and
- improved recreational fishing and boating services and facilities.

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)			
	2020-21 budget	2020-21 revised	2021-22 budget	Variation ^(a) %
Reliable and people-focused transport services				
Bus Services	1 273.9	1 288.4	1 356.9	6.5
Road Operations	1 851.3	1 743.8	1 827.6	(1.3)
Train Services	2 225.2	2 390.4	2 016.9	(9.4)
Tram Services	463.4	526.9	369.8	(20.2)
Safe and well-regulated transport services				
Regulation of Commercial Passenger Vehicle Services	128.5	130.4	117.6	(8.5)
Transport Safety and Security	28.8	28.6	40.0	38.9
Deliver investments that achieve social and economic benefit				
Ports and Freight	95.0	93.9	97.4	2.5
Road Asset Management	807.4	823.0	616.9	(23.6)
Transport Infrastructure	636.4	753.4	378.1	(40.6)
Sustainably managed fish and boating resources				
Sustainably Managed Fish and Boating Resources	68.2	54.8	72.8	6.7
Total ^{(b)(c)}	7 578.1	7 833.6	6 894.0	(9.0)

Source: Department of Transport

Notes:

(a) Variation between 2020-21 budget and 2021-22 budget. Explanations for variations greater than five per cent are included in footnotes to the relevant outputs.

(b) The Capital Assets Charge (CAC) policy is discontinued from the 2021-22 Budget and CAC impacts are therefore excluded from the figures. Refer to individual output sections for comparative output costs inclusive of CAC.

(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 2.16 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)

	2019-20 actual	2020-21 budget	2020-21 revised	2021-22 budget ^(a)
Output appropriations ^(b)	7 541.0	8 377.6	8 616.0	4 999.1
Special appropriations	438.5	531.8	539.8	621.4
Interest	2.7	3.5	3.5	3.5
Sale of goods and services	318.8	226.8	111.2	388.4
Grants	467.0	511.3	452.0	462.4
Fair value of assets and services received free of charge or for nominal consideration	11.1	..	423.9	708.4
Other income	321.4	283.5	184.7	248.1
Total income from transactions ^(c)	9 100.5	9 934.5	10 331.0	7 431.2

Source: Department of Transport

Notes:

^(a) Includes an estimated \$955 million of non-public account contributions in 2021-22.^(b) The Capital Assets Charge (CAC) policy is discontinued from the 2021-22 Budget.^(c) Table may not add due to rounding.**Table 2.17: Parliamentary authority for resources**

(\$ million)

	2020-21 budget	2020-21 revised	2021-22 budget
Annual appropriations	13 348.8	14 260.9	11 600.3
Provision of outputs ^(a)	7 757.4	8 015.8	4 593.0
Additions to the net asset base	5 591.4	6 245.1	7 007.3
Payments made on behalf of the State	..	..	..
Receipts credited to appropriations	890.0	950.1	1 553.8
Unapplied previous years appropriation	1 276.9	1 276.9	..
Provision of outputs	117.6	118.3	..
Additions to the net asset base	1 159.3	1 158.6	..
Payments made on behalf of the State	..	..	..
Gross annual appropriation	15 515.7	16 487.8	13 154.1
Special appropriations	1 125.5	1 132.0	902.1
Trust funds	771.7	593.5	885.8
Public Transport Fund ^(b)	249.8	133.5	414.5
Recreational Fishing Licence Trust ^(c)	8.5	8.5	8.5
Road Safety Fund ^(d)	260.3	217.1	202.0
State Development Special Projects Trust ^(e)	52.7	26.8	54.5
Other ^(f)	200.5	207.6	206.3
Total parliamentary authority ^(g)	17 412.9	18 213.3	14 942.1

Source: Department of Transport

Notes:

^(a) The Capital Assets Charge (CAC) policy is discontinued from the 2021-22 Budget.^(b) The purpose of this trust primarily relates to public transport functions of the Head, Transport for Victoria (Head, TfV), as per section 39A of the Transport Integration Act 2010.^(c) The purpose of this trust primarily relates to recreational fishing projects funded from income received from the sale of recreational fishing licences.^(d) The purpose of this trust primarily relates to the income received and payments made for the road system and road functions of the Head, TfV and the Secretary of the department. The majority of the funds from the Transport Accident Commission will be receipted here.^(e) The purpose of this trust primarily relates to funding for initiatives that enhance economic development.^(f) Primarily relates to inter-departmental transfers^(g) 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; and
- reliable travel.

Outputs

Bus Services

(2021-22: \$ 1 356.9 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	2021-22 target	2020-21 expected outcome	2020-21 target
Bus Services – Metropolitan				
This sub-output reports on bus services delivered in metropolitan Melbourne.				
<i>Quantity</i>				
Passengers carried: metropolitan bus services	number (million)	121.8	64.8	121.8
<i>The 2020-21 expected outcome is lower than the 2020-21 target primarily due to the coronavirus (COVID-19) impact on public transport demands. A gradual recovery is anticipated through 2021.</i>				
Payments made for: metropolitan bus services	\$ million	779.7	768	768
Scheduled services delivered: metropolitan bus	per cent	99.9	100	99.9
Total kilometres scheduled: metropolitan bus	km (million)	125.8	125.73	125.5
<i>Quality</i>				
Customer satisfaction index: metropolitan bus services	score	77	78	77
<i>Timeliness</i>				
Service punctuality for: metropolitan bus services	per cent	86	92.5	86
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to reduced road traffic and patronage.</i>				
<i>Cost</i>				
Total output cost	\$ million	867.4	808.8	803.3
Total output cost including the CAC	\$ million	867.4	808.8	803.3
<i>The 2021-22 target is higher than 2020-21 target primarily due to indexation on contract payments and additional funding for the Bus service improvements and reform initiative.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				
<i>This output did not have a provision for CAC in previous budgets.</i>				

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Bus Services – Regional				
This sub-output reports on bus services delivered in regional Victoria.				
<i>Quantity</i>				
Passengers carried: regional bus services	number (million)	14.3	9.44	14.3
<i>The 2020-21 expected outcome is lower than the 2020-21 target primarily due to the COVID-19 impact on public transport demands. A gradual recovery is anticipated through 2021.</i>				
Payments made for: regional bus services	\$ million	152	147.6	147.6
Scheduled services delivered: regional bus	per cent	99	100	99
Total kilometres scheduled: regional bus	km (million)	27.3	27.25	27.3
<i>Quality</i>				
Customer satisfaction index: regional coach services	score	84	84	84
<i>Timeliness</i>				
Service punctuality for: regional bus services	per cent	92	94	92
<i>Cost</i>				
Total output cost	\$ million	155.8	152.1	151.0
Total output cost including the CAC	\$ million	155.8	152.1	151.0
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				
<i>This output did not have a provision for CAC in previous budgets.</i>				
Bus Services – Statewide				
This sub-output reports on upgrades and school bus services delivered statewide.				
<i>Quantity</i>				
Number of bus routes upgraded	number	40	18	31
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to the deferral of route upgrades until 2021-22.</i>				
<i>The higher 2021-22 target reflects the projects scheduled for delivery in the financial year and additional funding for the Bus service improvements and reform initiative.</i>				
Scheduled services delivered: school bus	per cent	99	98.5	99
Total kilometres scheduled: school bus	km (million)	31.2	30.8	31.1
<i>Cost</i>				
Total output cost	\$ million	333.7	327.5	319.5
Total output cost including the CAC	\$ million	333.7	327.6	319.5
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Transport

Road Operations

(2021-22: \$ 1 827.6 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	2021-22 target	2020-21 expected outcome	2020-21 target
Road Network Performance				
This sub-output reports on the operation of the road network in Victoria and initiatives to improve network performance.				
<i>Quantity</i>				
Active transport: cycling projects completed	number	8	3	7
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to rescheduling of a number of projects to allow for additional community engagement.</i>				
<i>The higher 2021-22 target reflects the projects scheduled for delivery in the financial year.</i>				
Active transport: pedestrian projects completed	number	3	7	2
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to the identification and delivery of additional work that was not included in the original target.</i>				
<i>The higher 2021-22 target reflects the projects scheduled for delivery in the financial year.</i>				
Bridge strengthening and replacement projects completed: metropolitan	number	3	1	1
<i>The higher 2021-22 target reflects the projects scheduled for delivery in the financial year.</i>				
Bridge strengthening and replacement projects completed: regional	number	9	4	4
<i>The higher 2021-22 target reflects the projects scheduled for delivery in the financial year and additional funding.</i>				
Congestion management and minor road improvements completed: metropolitan	number	9	12	12
<i>The lower 2021-22 target reflects the projects scheduled for delivery in the financial year.</i>				
Congestion management and minor road improvements completed: regional	number	16	20	20
<i>The lower 2021-22 target reflects the projects scheduled for delivery in the financial year.</i>				
Road vehicle and driver regulation: driver licences renewed	number (thousand)	905	780	750
<i>The higher 2021-22 target reflects cyclical trends in licence renewal.</i>				
Road vehicle and driver regulation: new driver licences issued	number (thousand)	190	185	190
Road vehicle and driver regulation: new vehicle registrations issued	number (thousand)	580	540	580
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to COVID-19 restrictions and a decline in new car sales.</i>				
Road vehicle and driver regulation: vehicle and driver information requests, including toll operator and council requests, processed	number (thousand)	4 030	3 000	4 030
<i>This performance measure relates to information requests received from police, toll operators etc. concerning Victorian driver and vehicle information.</i>				
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to the impact of COVID-19 restrictions on activities.</i>				
Road vehicle and driver regulation: vehicle registration transfers	number (thousand)	910	865	910
Road vehicle and driver regulation: vehicle registrations renewed	number (thousand)	10 070	9 800	9 540
<i>The higher 2021-22 target reflects forecasts based on historical trends.</i>				

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2021-22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
Quality				
Road projects completed within agreed scope and standards: metropolitan	per cent	100	100	100
Road projects completed within agreed scope and standards: regional	per cent	100	100	100
Road vehicle and driver regulation: currency of vehicle registration and driver licensing records	per cent	99	99	99
Road vehicle and driver regulation: user satisfaction with vehicle registration and driver licensing	per cent	85	85	85
Timeliness				
Average incident response time within agreed timeframes: metropolitan	per cent	80	80	80
Programmed works completed within agreed timeframes: metropolitan	per cent	80	80	80
Programmed works completed within agreed timeframes: regional	per cent	80	80	80
Road vehicle and driver regulation: average speed of calls answered in registration and licensing call centres	seconds	240	500	240
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to an increase in the volume and complexity of inquiries caused by COVID-19 restrictions.</i>				
Road vehicle and driver regulation: customers served within 10 minutes in registration and licensing customer service centres	per cent	80	65	80
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to the impact of the COVID-19 response.</i>				
Cost				
Total output cost	\$ million	1 690.7	1 629.1	1 733.3
Total output cost including the CAC	\$ million	1 740.4	1 678.9	1 783.1
<i>The 2020-21 expected outcome is lower than the 2020-21 target primarily due to the impact of COVID-19 on the delivery of road operations programs.</i>				
<i>The 2021-22 target is lower than the 2020-21 target mainly due to the completion of programs of work.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				
Road Safety				
This sub-output reports on the safety of the road network in Victoria and initiatives to improve road safety.				
Quantity				
High risk driver reviews	number (thousand)	152	nm	nm
<i>New performance measure for 2021-22 to reflect work undertaken under various programs to address high risk drivers and keep our roads safer.</i>				
Kilometres of road treated with tactile line marking	km	466	1 151	792
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to the identification and delivery of additional work including projects that were not in the original target.</i>				
<i>The lower 2021-22 target reflects the work currently scheduled for the year or anticipated through the Commonwealth Road Safety Program.</i>				
Kilometres of safety barrier installed	km	167	219	165
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to the identification and delivery of additional work including projects that were not in the original target.</i>				
<i>The 2021-22 target reflects the work currently scheduled for the year or anticipated through the Road Safety Strategy initiatives.</i>				

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2021-22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
Road safety initiatives completed	number	50	50	50
Road vehicle safety certificates issued	number (thousand)	875	nm	nm
<i>New performance measure for 2021-22 to reflect the work to keep unsafe vehicles off our roads.</i>				
Vehicle safety inspections	number	1 350	nm	nm
<i>New performance measure for 2021-22 to reflect the work to keep unsafe vehicles off our roads.</i>				
Quality				
Number of schools reached by the Road Smart program- Metro	number	268	nm	nm
<i>New performance measure for 2021-22 to reflect efforts to reduce fatalities and serious injuries of young Victorians.</i>				
Number of schools reached by the Road Smart program- regional	number	208	nm	nm
<i>New performance measure for 2021-22 to reflect efforts to reduce fatalities and serious injuries of young Victorians.</i>				
Road safety projects completed within agreed scope and standards	per cent	100	100	100
Timeliness				
Road safety programmed works completed within agreed timeframes	per cent	80	80	80
Cost				
Total output cost	\$ million	136.9	114.7	118.0
<i>Total output cost including the CAC</i>	<i>\$ million</i>	<i>136.9</i>	<i>114.7</i>	<i>118.0</i>
<i>The 2021-22 target is higher than the 2020-21 target primarily due to expenditure on the Safe System Road Infrastructure Program.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				
<i>This output did not have a provision for CAC in previous budgets.</i>				

Source: Department of Transport

Train Services

(2021-22: \$2 016.9 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.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2021-22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
Train Services – Metropolitan				
This sub-output reports on train services and maintenance works in metropolitan Melbourne.				
Quantity				
Passengers carried: metropolitan train services	number (million)	249.7	92.1	249.7
<i>The 2020-21 expected outcome is lower than the 2020-21 target primarily due to the COVID-19 impact on public transport demands. A gradual recovery is anticipated through 2021.</i>				
Payments made for: metropolitan train services	\$ million	1 021.5	1 061.3	1 061.3
Scheduled services delivered: metropolitan train	per cent	99	99	99
Total kilometres scheduled: metropolitan train	km (million)	24.9	23.9	23.8

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2021-22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
Quality				
Availability of rolling stock: metropolitan trains	per cent	94	94	94
Customer satisfaction index: metropolitan train services	score	75	77	75
Metropolitan fare compliance rate across all public transport modes	per cent	96.5	96.5	96.5
Timeliness				
Major periodic maintenance works completed against plan: metropolitan train network	per cent	100	100	100
Service punctuality for: metropolitan train services	per cent	92.5	94.5	92.5
Cost				
Total output cost	\$ million	997.0	1 176.3	1 178.5
Total output cost including the CAC	\$ million	2 354.8	2 488.5	2 490.2
<i>The 2021-22 target is lower than the 2020-21 target as it does not include the COVID-19 support funded in 2020-21, and due to the expensing of project works in 2020-21 that were found to be operating rather than capital in nature in line with accounting standards.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				
Train Services – Regional				
This sub-output reports on train services and maintenance works in regional Victoria.				
Quantity				
Passengers carried: regional train and coach services	number (million)	24.4	9.69	24.4
<i>The 2020-21 expected outcome is lower than the 2020-21 target primarily due to the COVID-19 impact on public transport demands. A gradual recovery is anticipated through 2021.</i>				
Payments made for: regional train and coach services	\$ million	727.8	694.1	694.1
<i>The higher 2021-22 target is due to funding for Regional rail sustainability.</i>				
Scheduled services delivered: regional train	per cent	98.5	96.5	98.5
Total kilometres scheduled: regional train and coach	km (million)	27.5	26.5	25.9
<i>The higher 2021-22 target reflects updated timetables.</i>				
Quality				
Availability of rolling stock: VLocity fleet	per cent	92.5	87	92.5
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to a number of factors including ongoing maintenance and repair work.</i>				
Customer satisfaction index: regional train services	score	78	80	78
Scheduled services not delayed by infrastructure faults: regional train network	per cent	97	99	97
Timeliness				
Major periodic maintenance works completed against plan: regional train network	per cent	100	100	100
Service punctuality for: regional train services	per cent	92	92.5	92
Cost				
Total output cost	\$ million	763.6	778.9	776.7
Total output cost including the CAC	\$ million	1 401.3	1 396.9	1 394.9
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Train Services – Statewide				
This sub-output reports on train services and network improvements delivered statewide.				
<i>Quantity</i>				
Myki: device speed - number of touch on/offers per minute	number	37	37	28
The 2020-21 expected outcome is higher than the 2020-21 target due to the rollout of next generation myki readers. The higher 2021-22 target reflects the impact of the rollout of next generation myki readers.				
Public railway crossings upgraded	number	53	28	23
The 2020-21 expected outcome is higher than the 2020-21 target due to additional upgrades in 2020-21 which were not included when setting the original target. The higher 2021-22 target reflects the projects scheduled for delivery in the financial year.				
Public transport network improvement: minor projects completed – train	number	17	6	11
The 2020-21 expected outcome is lower than the 2020-21 target due to rescheduling and rescopeing of some projects. The higher 2021-22 target reflects additional funding for the Public transport accessibility and amenity upgrades initiative, as well as deferred projects from the previous year.				
<i>Quality</i>				
Myki device availability	per cent	99.5	99.9	99.5
Public transport network improvement: performance against master project schedule	per cent	90	90	90
<i>Timeliness</i>				
Calls to the public transport call centre answered within 30 seconds	per cent	80	80	80
<i>Cost</i>				
Total output cost	\$ million	256.3	435.2	270.0
Total output cost including the CAC	\$ million	256.3	435.2	270.0
The 2020-21 expected outcome is higher than the 2020-21 target primarily due to the impact of COVID-19 on public transport. The 2021-22 target is lower than the 2020-21 target as it does not include COVID-19 support funded in 2020-21. The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget. The CAC is discontinued from the 2021-22 Budget. This output did not have a provision for CAC in previous budgets.				

Source: Department of Transport

Tram Services

(2021-22: \$ 369.8 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	2021-22 target	2020-21 expected outcome	2020-21 target
Quantity				
Number of tram routes upgraded	number	1	2	2
<i>The lower 2021-22 target reflects the projects scheduled for delivery in the financial year.</i>				
Passengers carried: tram services	number (million)	208.1	68.4	208.1
<i>The 2020-21 expected outcome is lower than the 2020-21 target primarily due to the COVID-19 impact on public transport demand. A gradual recovery is anticipated through 2021.</i>				
Payments made for: tram services	\$ million	380.9	416.6	416.6
<i>The lower 2021-22 target reflects the expected payments to operators to provide tram services.</i>				
Progress of tram procurement and supporting infrastructure – cumulative project expenditure	per cent	97.5	96.0	97.5
Public transport accessibility: level access tram stops upgraded	number	4	2	2
<i>The higher 2021-22 target reflects the projects scheduled for delivery in the financial year.</i>				
Scheduled services delivered: tram	per cent	99.2	98.5	99.2
Total kilometres scheduled: tram	km (million)	24.6	24.6	24.6
Quality				
Availability of rolling stock: trams	per cent	94	91	94
Customer satisfaction index: tram services	score	76.5	80	76.5
Timeliness				
Major periodic maintenance works completed against plan: tram network	per cent	100	100	100
Service punctuality for: tram services	per cent	82.9	90.5	82.9
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to reduced road traffic and patronage.</i>				
Cost				
Total output cost	\$ million	369.8	526.9	463.4
Total output cost including the CAC	\$ million	930.9	1 070.3	1 006.9
<i>The 2020-21 expected outcome is higher than the 2020-21 target primarily due to the impact of COVID-19 on public transport. The 2021-22 target is lower than the 2020-21 target as it reflects the agreed profile of the franchise contract. In addition, the 2020-21 target reflects COVID-19 support funded in 2020-21.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Transport

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 (2021-22: \$ 117.6 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	2021-22 target	2020-21 expected outcome	2020-21 target
<i>Quantity</i>				
Driver accreditation applications processed	number	43 000	40 000	43 000
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to reduced customer demand.</i>				
Multi-Purpose Taxi Program: number of trips subsidised	number (thousand)	6 178	4 000	6 178
<i>The 2020-21 expected outcome is lower than the 2020-21 target reflecting reduced trip volumes due to COVID-19 restrictions.</i>				
Multi-Purpose Taxi Program: number of wheelchair and scooter lifting fees paid	number (thousand)	1 437	878	1 437
<i>The 2020-21 expected outcome is lower than the 2020-21 target reflecting reduced trip volumes due to COVID-19 restrictions.</i>				
<i>Quality</i>				
Average wait time for conventional commercial passenger vehicles booked to arrive during daytime periods of demand	minutes	4.8	4.8	4.8
Average wait time for wheelchair accessible commercial passenger vehicles booked to arrive during daytime periods of demand	minutes	10.1	10.1	10.1
Calls to the Commercial Passenger Vehicles Victoria call centre resolved at the first point of contact	per cent	80	80	80
Commercial passenger vehicle industry participants conform to key safety requirements	per cent	75	75	75
Commercial passenger vehicles met safety standards	per cent	85	85	85
Overall satisfaction with level of commercial passenger vehicle regulatory service provided by Commercial Passenger Vehicles Victoria.	per cent	80	80	80
<i>Timeliness</i>				
Commercial passenger vehicle service complaints and intelligence reports investigated and closed within 45 days	per cent	92	92	92
Multi-Purpose Taxi Program: applications assessed and completed within 14 days	per cent	97	97	97

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2021-22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
Road vehicle and driver regulation: new and renewed driving instructor authority applications processed within 14 days	per cent	90	64	90
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to changed working practices in response to COVID-19.</i>				
Valid driver accreditation applications determined within 20 business days in accordance with statutory requirements.	per cent	85	85	85
Cost				
Total output cost	\$ million	117.6	130.4	128.5
Total output cost including the CAC	\$ million	118.9	131.4	129.6
<i>The 2021-22 target is lower than the 2020-21 target as it does not include COVID-19 support funded in 2020-21.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Transport

Transport Safety and Security (2021-22: \$ 40.0 million)

This output delivers 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>2021-22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
Quantity				
Accredited State maritime training providers audited in accordance with risk-based annual audit plan	number	21	20	20
Risk-based vessel inspections undertaken to determine compliance with State marine safety law	number	500	500	500
Safety audits of bus safety duty holders conducted in accordance with risk-based plan	per cent	100	nm	nm
<i>This performance measure is proposed to replace the 2020-21 performance measure "Safety audits of bus safety duty holders conducted in accordance with Bus Safety Action 2009 (Vic) requirements". The change enables Transport Safety Victoria audit program to be responsive to dynamic risks.</i>				
Sector Resilience Plans endorsed by State Crisis and Resilience Council	number	1	1	1
Security and emergency management exercises coordinated or contributed to by the Department	number	9	3	9
<i>The 2020-21 expected outcome is lower than the 2020-21 target because of exemptions granted to six organisations where emergency management processes were adequately tested by the impact of COVID-19.</i>				
Transport and marine safety investigations: proportion of notified accidents with passenger fatalities and/or multiple serious passenger injuries investigated	per cent	100	100	100
Quality				
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

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2021-22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
Prosecution success rate of transport safety offences	per cent	80	80	80
Risk assessment of managed and unmanaged Victorian waterways with high levels of boating activity and competing use	number	30	6	30
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to COVID-19 restrictions, which prevented waterway audits.</i>				
<i>Timeliness</i>				
Applications for bus operator registration and safety accreditation processed on time in accordance with <i>Bus Safety Act 2009</i> (Vic) requirements	per cent	100	100	100
Initiate marine pollution response action within 60 minutes of incident notification	per cent	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
Transport and marine safety investigations: investigations completed within 12 months	per cent	50	50	50
<i>Cost</i>				
Total output cost	\$ million	40.0	28.6	28.8
Total output cost including the CAC	\$ million	40.0	28.7	28.8
<i>The 2021-22 target is higher than the 2020-21 target primarily due to funding for Emergency Management Sector Reform.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Transport

Objective 3: Deliver investments that achieve social and economic benefits

The objective delivers infrastructure investments to transform the way that Victorians travel.

The departmental objective indicator is:

- improved transport infrastructure and planning.

Outputs

Ports and Freight

(2021-22: \$ 97.4 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	2021-22 target	2020-21 expected outcome	2020-21 target
Quantity				
Accessible local ports	number	14	14	14
Containers transported by rail under the Mode Shift Incentive Scheme program	number	42 508	42 508	42 508
Number of months per year average channel depth at Lakes Entrance meets standards	number	12	12	10
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to lower than anticipated accretion.</i>				
<i>The higher 2021-22 target is in line with the 2020-21 expected outcome, and reflects the performance of dredging operations.</i>				
Progress with delivery of a Metropolitan Intermodal System – percentage of project funding expended	per cent	85	45	45
<i>The higher 2021-22 target reflects progressive payments being made under this program.</i>				
Quality				
Road-based freight accessibility and reliability improvement projects completed	number	2	2	2
Road network permitted for use by high productivity freight vehicles	per cent	30	25	18
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to the addition of several main routes, including the Loddon Valley Highway, the Murray Valley Highway, the Midland Highway and the Northern Highway.</i>				
<i>The higher 2021-22 target reflects additional funding provided through the A more productive road network for freight initiative.</i>				
Road-based freight accessibility and reliability projects completed within specified scope and standards	per cent	100	100	100
Timeliness				
Road-based freight accessibility and reliability projects completed within agreed timeframes	per cent	80	80	80
Cost				
Total output cost	\$ million	97.4	93.9	95.0
Total output cost including the CAC	\$ million	97.4	93.9	95.0
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				
<i>This output did not have a provision for CAC in previous budgets.</i>				

Source: Department of Transport

Road Asset Management

(2021-22: \$ 616.9 million)

This output delivers programs and initiatives to maintain Victoria's freeways and arterial roads.

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
<i>Quantity</i>				
Bridges maintained: metropolitan	number	984	984	982
Bridges maintained: regional	number	2 232	2 232	2 229
Road area treated: roads in inner metropolitan Melbourne	m ² (000)	350	nm	nm
<i>This performance measure replaces the 2020-21 performance measure 'Road area treated: roads in metropolitan Melbourne'. The change improves transparency and aligns with Better Roads Victoria Trust Account reporting requirements.</i>				
Road area treated: roads in outer suburban Melbourne	m ² (000)	690	nm	nm
<i>This performance measure replaces the 2020-21 performance measure 'Road area treated: roads in metropolitan Melbourne'. The change improves transparency and aligns with Better Roads Victoria Trust Account reporting requirements.</i>				
Road area treated: roads in regional Victoria	m ² (000)	11 800	13 107	9 306
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to additional roads identified for treatment. The higher 2021-22 target reflects the funding for road maintenance in the financial year.</i>				
Road network maintained: inner metropolitan	m ² (000)	24 006	nm	nm
<i>This performance measure replaces the 2020-21 performance measure 'Road network maintained: metropolitan'. This change improves transparency and aligns with Better Roads Victoria Trust Account reporting requirements.</i>				
Road network maintained: outer suburban	m ² (000)	31 632	nm	nm
<i>This performance measure replaces the 2020-21 performance measure 'Road network maintained: metropolitan'. The change improves transparency and aligns with Better Roads Victoria Trust Account reporting requirements.</i>				
Road network maintained: regional	m ² (000)	173 410	173 410	173 327
<i>Quality</i>				
Bridges that are acceptable for legal load vehicles: metropolitan	per cent	99.7	99.7	99.7
Bridges that are acceptable for legal load vehicles: regional	per cent	99.6	99.6	99.6
Road length meeting cracking standard: metropolitan	per cent	92.8	95.3	95
Road length meeting cracking standard: regional	per cent	95.1	97.5	97
Road length meeting roughness standard: metropolitan	per cent	92.2	93.1	93.2
Road length meeting roughness standard: regional	per cent	93	93.6	94.7
Road length meeting rutting standard: metropolitan	per cent	93.6	95.6	98.6
<i>The lower 2021-22 target reflects the impact of the short-term road maintenance boost funded as part of the Building Works economic stimulus package.</i>				
Road length meeting rutting standard: regional	per cent	97.8	98.4	98.8
Traffic signal operational availability	per cent	100	99.9	100
Traffic signal performance – communications ('DA Alarm'): vehicle detector connectivity to signals	per cent	97	99.6	97
Traffic signal performance – communications ('Stop Talk'): connectivity between different traffic signals	per cent	99.6	99.5	99.6
<i>Timeliness</i>				
Annual road maintenance program completed within agreed timeframes: metropolitan	per cent	100	100	100
Annual road maintenance program completed within agreed timeframes: regional	per cent	100	100	100

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Cost				
Total output cost	\$ million	616.9	823.0	807.4
Total output cost including the CAC	\$ million	617.0	823.0	807.4
<i>The 2020-21 expected outcome is higher than 2020-21 target mainly due to stimulus funding for road maintenance works. The 2021-22 target is lower than 2020-21 target primarily due to the forecast completion of maintenance and renewal works and other stimulus works.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Transport

Transport Infrastructure (2021-22: \$ 378.1 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	2021-22 target	2020-21 expected outcome	2020-21 target
Quantity				
Integrated transport planning to support urban renewal projects	number	4	4	4
Major rail improvement projects completed: regional	number	5	nm	nm
<i>New performance measure for 2021-22 to report on delivery of the Regional Rail Revival program.</i>				
Major road improvement projects completed: metropolitan	number	2	2	3
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to COVID-19 restrictions limiting the on-site workforce. The lower 2021-22 target reflects the projects scheduled for delivery in the financial year.</i>				
Major road improvement projects completed: regional	number	3	0	0
<i>The higher 2021-22 target reflects the projects scheduled for delivery in the financial year.</i>				
Planning projects for other major transport infrastructure	number	6	5	5
<i>The higher 2020-21 target reflects the projects scheduled for the year.</i>				
Quality				
Level Crossing Removal Project: milestones delivered in accordance with agreed budget and timelines	per cent	100	100	100
Metro Tunnel Project – milestones delivered in accordance with agreed budget and timelines	per cent	100	100	100
North East Link Project – milestones delivered in accordance with agreed budget and timelines	per cent	100	100	100
West Gate Tunnel Project – milestones delivered in accordance with agreed budget and timelines	per cent	100	100	100
Cost				
Total output cost	\$ million	378.1	753.4	636.4
Total output cost including the CAC	\$ million	589.2	871.2	754.4
<i>The 2020-21 expected outcome is higher than the 2020-21 target primarily due to expenditure reclassification according to accounting standards.</i>				
<i>The 2021-22 target is lower than the 2020-21 target primarily due to infrastructure projects progressing from development phase (supported by operating expenditure) to project delivery phase (supported by capital expenditure).</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Transport

Objective 4: Sustainably Managed Fish and Boating Resources

This objective supports the development of sustainable fishing and aquaculture activities in Victoria and the delivery of improved recreational fishing and boating services and facilities so that boating and fishing are more accessible to more people and deliver outcomes that provide benefits to Victorians.

The departmental objective indicators are:

- sustainability of assessed fish stocks, and
- improved recreational fishing and boating services and facilities.

Outputs

Sustainably managed fish and boating resources (2021-22: \$ 72.8 million)

This output delivers improved recreational boating and fishing services and facilities.

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
<i>Quantity</i>				
Better boating initiatives commenced	number	16	8	8
<i>The higher 2021-22 target reflects additional funding provided through the Better boating facilities initiative.</i>				
Community and stakeholder engagement information forums – Fisheries	number	10	10	10
Complete stock assessment for key quota managed fish species	number	3	3	3
Complete total allowable commercial catch setting processes for key quota managed fish species	number	3	3	3
Develop, implement and review overarching fisheries compliance strategy	number	1	1	1
Enhance levels of community participation in achieving fisheries compliance through calls to the 13FISH reporting line	number	1 750	1 750	1 750
Key fisheries managed in accordance with best practice management plans	number	6	6	6
Minimum number of uniformed fisheries officers maintaining operational coverage for priority fishing activity periods, as defined by the Compliance Strategic Assessment	number	17	17	17
Native and salmonid fish stocked	number (thousand)	10 000	8 000	8 000
<i>The higher 2021-22 target aligns with the relevant election commitment to stock 10 million fish annually by 2022.</i>				
Recreational boating and fishing infrastructure improvements delivered	number	2	6	6
<i>The lower 2021-22 target reflects the projects scheduled for delivery in the financial year.</i>				
Recreational fishing licences sold online as a proportion of total sales	per cent	90	90	90
Undertake activities to detect, disrupt and dismantle serious or organised fisheries criminal entities (individuals or groups)	number	20	20	20

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2021-22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
<i>Quality</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
<i>Timeliness</i>				
Proportion of fisheries cost recovery levies reviewed and set prior to the commencement of the licensing year (1 April)	per cent	100	100	100
Research project milestones and reports completed on time (Fisheries)	per cent	90	90	90
<i>Cost</i>				
Total output cost	\$ million	72.8	54.8	68.2
Total output cost including the CAC	\$ million	75.3	57.2	70.6
<i>The 2020-21 expected outcome is lower than the 2020-21 target primarily due to the adjusted expenditure profile of the Better Boating fund and free boat ramp launching and parking initiative.</i> <i>The 2021-22 target is higher than the 2020-21 target primarily due to the adjusted expenditure profile of the Better Boating fund and free boat ramp launching and parking initiative.</i> <i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i> <i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Transport

DEPARTMENT OF TREASURY AND FINANCE

Ministerial portfolios

The Department supports the ministerial portfolios of the Treasurer, Minister for Economic Development, Assistant Treasurer, and Minister for Regulatory Reform.

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.

The Invest Victoria output contributes to this objective by facilitating private sector investment in Victoria to strengthen innovation, productivity, job creation, and diversification of Victoria's economy.

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.

Deliver strategic and efficient whole of government common services

The Department of Treasury and Finance assists government agencies by delivering integrated and client-centred common services that achieve value for the Victorian public sector.

The Services to Government output contributes to this objective by delivering whole of government services, policies and initiatives in areas including procurement, fleet and accommodation.

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)			
	2020-21 budget	2020-21 revised	2021-22 budget	Variation ^(a) %
Optimise Victoria's fiscal resources				
Budget and Financial Advice	32.6	37.3	36.8	12.9
Revenue Management and Administrative Services to Government	146.7	147.0	153.1	4.3
Strengthen Victoria's economic performance				
Economic and Policy Advice	66.4	63.3	96.8	45.8
Economic Regulatory Services	31.6	30.8	31.7	0.3
Invest Victoria	137.3	58.4	147.7	7.6
Improve how Government manages its balance sheet, commercial activities and public sector infrastructure				
Commercial and Infrastructure Advice	77.5	79.6	83.6	7.9
Infrastructure Victoria	9.5	9.5	9.9	4.3
Deliver strategic and efficient whole of government common services				
Services to Government	46.1	42.2	48.9	6.1
Total ^{(b)(c)}	547.7	468.1	608.5	11.1

Source: Department of Treasury and Finance

Notes:

(a) Variation between the 2020-21 budget and the 2021-22 budget. Explanations for variations greater than five per cent are included in footnotes to the relevant output cost.

(b) The Capital Assets Charge (CAC) policy is discontinued from the 2021-22 Budget and CAC impacts are therefore excluded from the figures. Refer to individual output sections for comparative output costs inclusive of CAC.

(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 2.18 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)

	2019-20 actual	2020-21 budget	2020-21 revised	2021-22 budget
Output appropriations ^(a)	441.3	633.1	539.3	587.8
Interest	0.7	0.2	0.2	..
Sale of goods and services	204.4	31.5	31.5	15.2
Grants	8.6	17.3	17.6	18.1
Other income	28.0	36.7	36.7	37.3
Total income from transactions ^(b)	682.9	718.8	625.3	658.3

Source: Department of Treasury and Finance

Notes:

(a) The Capital Assets Charge (CAC) policy is discontinued from the 2021-22 Budget.

(b) Table may not add due to rounding.

Table 2.19: Parliamentary authority for resources (\$ million)

	2020-21 budget	2020-21 revised	2021-22 budget
Annual appropriations	17 645.2	7 819.3	20 752.2
Provision of outputs ^(a)	596.7	480.1	579.3
Additions to the net asset base	123.5	123.8	147.1
Payments made on behalf of the State	16 925.0	7 215.5	20 025.8
Receipts credited to appropriations	21.0	8.5	8.5
Unapplied previous years appropriation	15.3	15.3	..
Provision of outputs	15.3	15.3	..
Additions to the net asset base	..	..	..
Payments made on behalf of the State	..	..	..
Gross annual appropriation	17 681.6	7 843.1	20 760.8
Special appropriations	2 747.0	2 650.7	2 738.5
Trust funds	4 316.6	4 376.4	4 721.2
Commonwealth Treasury Trust Fund ^(b)	3 833.9	3 881.0	4 201.5
Victorian Transport Fund ^(c)	28.6	40.0	22.7
Other ^(d)	454.1	455.4	497.0
Total parliamentary authority ^(e)	24 745.1	14 870.3	28 220.5

Source: Department of Treasury and Finance

Notes:

(a) The Capital Assets Charge (CAC) policy is discontinued from the 2021-22 Budget.

(b) The purpose of this trust primarily relates to the receipt of Commonwealth Government grants to be on-passed to relevant departments.

(c) 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.

(d) Includes inter-departmental transfers.

(e) 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 after the economy has recovered after the coronavirus (COVID-19) pandemic;
- 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*; and
- advice contributes to the achievement of Government policies and priorities relating to optimising Victoria's fiscal resources.

Outputs

Budget and Financial Advice

(2021-22: \$36.8 million)

This output contributes to the provision of strategic, timely and comprehensive analysis and advice to Ministers, Cabinet and Cabinet Sub-Committees on:

- Victorian public sector resource allocation;
- departmental financial, output and asset delivery performance to support government in making decisions on the allocation of the State's fiscal resources; and
- 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; and
- management of the Public Account operations.

This output develops and maintains cohesive financial and resource management frameworks that drive sound financial and resource management practices in the Victorian public sector by:

- enhancing key frameworks to drive performance;
- monitoring Victorian Public Sector (VPS) agencies' compliance;
- advising government and key stakeholders on financial and resource management and compliance issues;
- ensuring that financial and resource management frameworks are established and complied with;
- promoting continuous improvement in VPS resource allocation and management through regular reviews and updates to ensure the frameworks represent good practice; and
- promoting awareness of financial management accountabilities and roles.

This output contributes to the Department's objective to optimise Victoria's fiscal resources.

The performance measures below compare targets and expected results from the delivery of programs and services as part of this output.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2021-22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
<i>Quantity</i>				
Number of funding reviews contributed to by DTF	number	3	3	3
<i>Quality</i>				
Variance of the revised estimate of general government budget expenditure	per cent	≤5.0	≤5.0	≤5.0
Unqualified audit reports/reviews for the State of Victoria Financial Report and Estimated Financial Statements	number	2	3	2
<i>The 2020-21 expected outcome is higher than the 2020-21 target reflecting the publication of two budgets in 2020-21 (the 2020-21 Budget was published in November 2020 and the 2021-22 Budget in May 2021) and the 2019-20 Financial Report.</i>				
Recommendations on financial management framework matters made by PAEC and VAGO and supported by Government are actioned	per cent	100	100	100
VPS stakeholder feedback indicates delivery of advice and information sessions supported the financial reporting framework across the VPS and supported the VPS to understand the financial management framework	per cent	80	80	80
<i>Timeliness</i>				
Delivery of advice to Government on portfolio performance within agreed timeframes	per cent	100	100	100
Annual Budget published by date agreed by Treasurer	date	May 2022	May 2021	May 2021
Budget Update, Financial Report for the State of Victoria, Mid-Year Financial Report, and Quarterly Financial Reports are transmitted by legislated timelines	per cent	100	100	100
Annual financial management compliance report for the previous financial year is submitted to the Assistant Treasurer	date	By 15 Dec 2021	23 Apr 2021	By 15 Dec 2020
<i>The 2020-21 expected outcome is later than the 2020-21 target due to impacts of the COVID-19 pandemic.</i>				
<i>Cost</i>				
Total output cost	\$ million	36.8	37.3	32.6
Total output cost including the CAC	\$ million	37.0	37.5	32.8
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to internal reprioritisation of resources required to provide additional analysis and advice on government initiatives relating to the COVID-19 pandemic.</i>				
<i>The higher 2021-22 target reflects additional funding for improving expenditure advice, oversight and accountability.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Treasury and Finance

Revenue Management and Administrative Services to Government (2021-22: \$153.1 million)

This output provides revenue management and administrative services across the various state-based taxes in a fair and efficient manner for the benefit of all Victorians. By administering Victoria's taxation legislation and collecting a range of taxes, duties and levies, this output contributes to the Department's objective to optimise Victoria's fiscal resources.

The performance measures below compare targets and expected results from the delivery of programs and services as part of this output.

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Quantity				
Revenue collected as a percentage of State budget target	per cent	≥99	≥99	≥99
Cost to collect \$100 of tax revenue raised is less than the average of State and Territory Revenue Offices	achieved/ not achieved	achieved	achieved	achieved
Compliance revenue assessed meets target	per cent	≥95	90	≥95
<i>The 2020-21 expected outcome is lower than the 2020-21 target because during quarter three, a number of compliance programs remained on hold and resources were redirected to deliver the taxation components of the Government's COVID-19 pandemic economic stimulus packages and HomeBuilder. This is likely to continue during quarter four.</i>				
Quality				
Customer satisfaction level	per cent	≥85	96	≥85
Business processes maintained to retain ISO 9001 (Quality Management Systems) Certification	per cent	100	100	100
Ratio of outstanding debt to total revenue (monthly average)	per cent	<2	3.30	<2
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to numerous factors related to the COVID-19 pandemic. This includes granting of payment deferrals and extensions, Land Tax relief applications, and temporary suspension of debt activities such as reminder letters. In addition, legal action and external debt collection reduced payment capacity of taxpayers and carry over of debt from 2019 Land Tax assessments.</i>				
Objections received to assessments issued as a result of compliance projects	per cent	<3	<4	<4
<i>The lower 2021-22 target reflects expected performance following a review.</i>				
Timeliness				
Revenue banked on day of receipt	per cent	≥99	100	≥99
Timely handling of objections (within 90 days)	per cent	≥80	80	≥80
Timely handling of private rulings (within 90 days)	per cent	≥80	80	≥80
Cost				
Total output cost	\$ million	153.1	147.0	146.7
Total output cost including the CAC	\$ million	153.7	147.8	147.5
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 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, Government tax policy and intergovernmental relations to drive improvements in Victoria's productive and efficient resource allocation, competitiveness and equity across the Victorian economy.

Invest Victoria contributes to the Department's objective to strengthen Victoria's economic performance through facilitating private sector investment in Victoria. This is achieved through a focus on investments that strengthen innovation, productivity, job creation and diversification of Victoria's 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); and
- advice contributes to the achievement of Government policies and priorities relating to economic and social outcomes.

Outputs

Economic and Policy Advice

(2021-22: \$96.8 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; and
- approaches for innovative, effective and efficient delivery of government services, including social services.

This output also provides advice on ways the Government can improve the business environment by the Commissioner for Better Regulation 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; and
- working with businesses and not-for-profit organisations to identify and solve red tape issues.

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>2021-22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
<i>Quantity</i>				
Economic research projects and papers completed that contribute to deeper understanding of economic issues and development of government policy	number	8	8	8
Regulation reviews completed	number	6	nm	nm
<i>New performance measure for 2021-22 reflects funding approved for regulation reviews.</i>				
High-level engagement with non-Victorian Public Service stakeholder groups that contributes to public policy debate	number	20	20	20
<i>Quality</i>				
Conduct an annual survey to assess the impact of changes to Victorian regulations on business	number	1	1	1
Accuracy of estimating State taxation revenue in the State budget	percentage variance	≤5.0	≤5.0	≤5.0
Accuracy of estimating the employment growth rate in the State budget	percentage point variance	≤1.0	na	≤1.0
<i>The outcome for employment growth estimate will be available in July 2021.</i>				
Accuracy of estimating the gross state product rate in the State budget	percentage point variance	≤1.0	na	≤1.0
<i>The gross state product growth estimate will be available in November 2021.</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
Proportion of people making inquiries to the Red Tape Unit who found it responsive to issues raised	per cent	80	80	80
<i>This performance measure renames the 2020-21 performance measure 'Proportion of people making inquiries to the Red Tape Unit who found it responsive and helpful' to better reflect the intent of the measure.</i>				

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2021-22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
<i>Timeliness</i>				
Briefings on key Australian Bureau of Statistics economic data on day of release	per cent	100	100	100
Better Regulation Victoria's advice on Regulatory Impact Statements or Legislative Impact Assessments was timely, as assessed by departments	per cent	90	90	90
Regulation reviews completed by scheduled date	per cent	100	nm	nm
<i>New performance measure for 2021-22.</i>				
<i>Cost</i>				
Total output cost	\$ million	96.8	63.3	66.4
Total output cost including the CAC	\$ million	97.1	63.6	66.6
<i>The higher 2021-22 target includes social housing initiatives which have been delayed due to the COVID-19 pandemic and related economic conditions.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Treasury and Finance

Economic Regulatory Services (2021-22: \$31.7 million)

This output provides economic regulation of utilities and other specified markets in Victoria to protect the long-term interests of Victorian consumers with regard to price, quality, reliability and efficiency of essential services. By providing these services, this output contributes to the Departmental objective to strengthen Victoria's economic performance.

The performance measures below compare targets and expected results from the delivery of programs and services as part of this output.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2021-22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
<i>Quantity</i>				
New or revised regulatory instruments issued	number	9	11	9
<i>The 2020-21 expected outcome is higher than the 2020-21 target because of the amendment of regulatory instruments due to the COVID-19 pandemic to provide additional protection to customers and small business in accordance with National Cabinet debt recovery principles.</i>				
Performance reports for regulated businesses or industries	number	12	24	13
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to the commencement of unplanned monthly COVID-19 pandemic reporting by the Energy Division following the onset of the COVID-19 pandemic.</i>				
<i>The lower 2021-22 target is due to the local government outcomes report being required only every two years.</i>				
Performance reviews and compliance audits of regulated businesses	number	142	147	143
<i>The lower 2021-22 target is due to a change in the mix of audits because of changed operational requirements.</i>				
Price approvals of regulated businesses	number	20	20	20

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Registration, project-based activity, product and accreditation decisions/approvals in relation to the Victorian Energy Upgrades program	number	5 250	4 000	5 000
<p><i>This performance measure renames the 2020-21 performance measure 'Registration and accreditation decisions/approvals in relation to the Victorian Energy Efficiency Target Scheme' to better define the types of decisions included in the measure.</i></p> <p><i>The 2020-21 expected outcome is lower than the 2020-21 target due to COVID-19 pandemic restrictions causing a significant reduction in residential activity resulting in fewer submissions for approval.</i></p> <p><i>The higher 2021-22 target reflects additional funding approved for the Expansion of the Victorian Energy Upgrade program.</i></p>				
Reviews, investigations or advisory projects	number	2	6	3
<p><i>The 2020-21 expected outcome is higher than the 2020-21 target due to an additional review survey in relation to COVID-19 pandemic impacts and other projects not envisaged when targets were set.</i></p> <p><i>The lower 2021-22 target is due to an increased focus to be given to a single retail energy market competition review compared with previous allowances for two reviews.</i></p>				
Compliance and enforcement activities – energy	number	150	150	36
<p><i>The 2020-21 expected outcome is higher than the 2020-21 target due to additional compliance and enforcement activity as a result of additional funding received in the 2019-20 Budget.</i></p> <p><i>The higher 2021-22 target reflects the passage of the Essential Services Commission (Compliance and Enforcement Powers) Amendment Bill 2019 and the changes to the nature and number of activities undertaken.</i></p>				
Setting of regulated price and tariffs	number	15	17	16
<p><i>The 2020-21 expected outcome is higher than the 2020-21 target due to an additional tariff decision (the 2020-21 target was incorrectly reported as 6 in the 2020-21 Budget).</i></p> <p><i>The lower 2021-22 target reflects no water price determination being required in that year.</i></p>				
Quality				
Decisions overturned on review or appeal	number	0	nm	nm
<p><i>This performance measure replaces the 2020-21 performance measure 'Decisions upheld where subject to review, appeal or disallowance' to better measure outcomes of reviews and appeals of Commission decisions.</i></p>				
Timeliness				
Delivery of major milestones within agreed timelines	per cent	100	100	100
Cost				
Total output cost	\$ million	31.7	30.8	31.6
Total output cost including the CAC	\$ million	31.7	30.9	31.7
<p><i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i></p> <p><i>The CAC is discontinued from the 2021-22 Budget.</i></p>				

Source: Department of Treasury and Finance

Invest Victoria

(2021-22: \$147.7 million)

This output contributes to the Department's objective to strengthen Victoria's economic performance through facilitating private sector investment in Victoria. This is achieved through a focus on investments that strengthen innovation, productivity, job creation and export growth in Victoria's economy.

This output also provides support and advice to Government on Victoria's long-term economic development, including in relation to:

- ensuring Victoria is a leading destination for business, innovation and talent globally;
- continuous enhancement on Victoria's approach to investment attraction; and
- enhancing Victoria's business investment environment.

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	2021-22 target	2020-21 expected outcome	2020-21 target
Quantity				
Jobs generated from international investment secured through Government facilitation services and assistance	number	1 250	nm	nm
<i>New performance measure for 2021-22 to reflect Invest Victoria's focus on attracting foreign direct investment and replaces the previous whole of government measures 'Jobs resulting from government investment facilitation services and assistance' and 'New investment resulting from government facilitation services and assistance'. This measure contributes to the 2021-22 Victorian Jobs and Investment Fund targets.</i>				
Wages generated from international investment secured through Government facilitation services and assistance	\$ million	110	100	85
<i>The 2020-21 expected outcome is higher than the 2020-21 target as a result of foreign-owned companies that have grown during the pandemic and facilitated by Invest Victoria.</i>				
<i>The higher 2021-22 target reflects the increased focus by Invest Victoria on highly skilled jobs and attraction of innovative investments in line with the objectives of the International Investment Strategy.</i>				
Innovation expenditure generated from international investment secured through Government facilitation services and assistance	\$ million	60	120	60
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to an extraordinary Information and Communications Technology project secured by Invest Victoria in 2020-21.</i>				
Cost				
Total output cost	\$ million	147.7	58.4	137.3
Total output cost including the CAC	\$ million	147.8	58.6	137.4
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to the delays in a range of grants programs resulting from the COVID-19 pandemic and related economic conditions.</i>				
<i>The higher 2021-22 target includes a range of grants programs which have been delayed due to the COVID-19 pandemic and related economic conditions.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</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 and governance to increase the likelihood that projects are completed within agreed timeframes, budget and scope;
- 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; and
- quality infrastructure drives economic growth activity in Victoria.

Outputs

Commercial and Infrastructure Advice

(2021-22: \$83.6 million)

This output contributes to the Department's objective to improve how Government manages its balance sheet, commercial activities and public sector infrastructure by:

- providing advice to Government and guidance to departments on infrastructure investment and other major commercial projects;
- overseeing a range of commercial and transactional activities on behalf of Government, including providing governance oversight of Government Business Enterprises and advice to Government, departments and agencies relating to future uses or disposal of surplus government land, management of contaminated land liabilities, office accommodation for the public service, and management of the Greener Government Buildings Program;
- providing advice and reports on the State's financial assets and liabilities and associated financial risks, including the State's investments, debts, unfunded superannuation, insurance claims liabilities and overseeing the registration and regulation of rental housing agencies;
- providing commercial, financial and risk management advice to Government and guidance to departments regarding infrastructure projects including Partnerships Victoria projects, administration of the Market-led Proposals Guideline 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;
- overseeing potential commercialisation opportunities; and
- producing budget and financial reporting data for Government Business Enterprise sectors.

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>2021-22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
<i>Quantity</i>				
Gateway reviews undertaken	number	70	70	70
Develop and implement policy guidance and infrastructure investment frameworks to govern and build capability to deliver infrastructure	number	58	58	58
Develop and implement training to build capability to deliver infrastructure	number	56	56	56
Undertake project reviews to support the Government's program in the delivery of public infrastructure projects	number	12	8	8
<i>This performance measure renames the 2020-21 performance measure 'Undertake independent project assurance reviews to support the government's assurance program in the delivery of public infrastructure projects'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity. The higher 2021-22 target reflects funding approved for project reviews in the 2021-22 Budget.</i>				
Number of cost redesign reviews undertaken	number	9	nm	nm
<i>New performance measures for 2021-22 to reflect new funding for cost redesign work.</i>				
Revenue from sale of surplus Government land including Crown land	\$ million	150	100	150
<i>The 2020-21 expected outcome is lower than the 2020-21 target as most land sales were delayed for the first six months of 2020-21 due to COVID-19 pandemic restrictions preventing auctions from being held.</i>				
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
Number of HVHR project assurance plans in place	number	6	14	14
<i>The lower 2021-22 target reflects funding approved for HVHR projects in the 2021-22 Budget.</i>				
<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
Percentage of registered housing agencies assessed annually as meeting performance standards	per cent	90	100	90
<i>The 2020-21 expected outcome is higher than the 2020-21 target, reflecting all annual Compliance Assessments completed by the target date of 31 March 2021.</i>				
Credit agencies agree that the presentation and information provided support annual assessment	per cent	80	100	80
<i>The 2020-21 expected outcome is higher than the 2020-21 target, reflecting the quality of the presentation delivered.</i>				

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2021-22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
Senior responsible owner agrees Gateway review was beneficial and would impact positively on project outcomes	per cent	90	100	90
<i>The 2020-21 expected outcome is higher than the 2020-21 target as there were no negative responses received.</i>				
Timeliness				
Advice provided to Government on board appointments at least three months prior to upcoming board vacancies	per cent	100	100	100
Analysis and review of corporate plans within two months of receipt	per cent	95	100	95
<i>The 2020-21 expected outcome is higher than the 2020-21 target, reflecting that all corporate plans received were analysed and reviewed within two months of receipt.</i>				
Dividend collection in accordance with budget decisions	per cent	100	100	100
Develop and implement reporting to ensure the effective monitoring of the delivery of HVHR public infrastructure commitments	per cent	100	100	100
Cost				
Total output cost	\$ million	83.6	79.6	77.5
Total output cost including the CAC	\$ million	96.3	92.0	96.3
<i>The higher 2021-22 target reflects additional funding for monitoring and assurance of the State Capital Program, providing advice on infrastructure investments and overseeing a range of commercial and transactional activities on behalf of the Government.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Treasury and Finance

Infrastructure Victoria

(2021-22: \$9.9 million)

This output provides independent and transparent advice to government on infrastructure priorities and sets a long-term strategy for infrastructure investment.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2021-22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
Quantity				
Number of publications or discussion papers released	number	6	6	6
Quality				
Stakeholder satisfaction with consultation process	per cent	75	77	75
Timeliness				
Delivery of research, advisory or infrastructure strategies within agreed timelines	per cent	100	100	100
Cost				
Total output cost	\$ million	9.9	9.5	9.5
Total output cost including the CAC	\$ million	9.9	9.9	9.9
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Department of Treasury and Finance

Objective 4: Deliver strategic and efficient whole of government common services

Under this objective, the Department delivers whole of government common services through working with business partners.

The Department leads the delivery of integrated and client-centred whole of government services, policies and initiatives to achieve value for the Victorian public sector. Areas include procurement, office accommodation management, carpool and government library services.

The departmental objective indicators are:

- benefits delivered as a percentage of expenditure by mandated agencies under state purchase contracts managed by the department, including reduced and avoided costs;
- low vacancy rates for government office accommodation maintained; and
- high-quality whole of government common services provided to government agencies, as assessed by feedback from key clients.

Outputs

Services to Government

(2021-22: \$48.9 million)

The output contributes to the Department's objective of delivering strategic and efficient whole of government common services to the Victorian public sector 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; and
- providing carpool and government library services.

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>2021-22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
<i>Quantity</i>				
Total accommodation cost	\$ per square metre per year	397	397	397
Workspace ratio	square metre per FTE	12.0	12.0	12.0
<i>Quality</i>				
Client agencies' satisfaction with the service provided by the Shared Service Provider	per cent	70	70	70
<i>Cost</i>				
Total output cost	\$ million	48.9	42.2	46.1
Total output cost including the CAC	\$ million	115.4	99.5	94.7
<i>The 2020-21 expected outcome is lower than the 2020-21 target reflecting lower depreciation expenses than expected.</i> <i>The higher 2021-22 target is due to additional funding to support the replacement of 400 government vehicles to zero emission vehicles.</i> <i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i> <i>The CAC is discontinued from the 2021-22 Budget.</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, the Independent Broad-based Anti-corruption Commission is included as an output classification within Parliament. The Independent Broad-based Anti-corruption Commission 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 and holds office for a term of five years. 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.

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, focussing on practical and meaningful outcomes to address injustice. The Ombudsman is sensitive to the circumstances of individuals and communities with specific needs.

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; and
- ensure the organisational resilience and efficiency of Parliament.

Victorian Auditor-General's Office

The Victorian Auditor-General's Office vision is for 'Better lives for Victorians through our insights and influence' and aims to:

- increase our relevance – be more relevant by delivering credible and authoritative reports and advice about things that matter and will make a difference;
- grow our influence – be valued for our independence and more influential because of the unique perspectives provided;
- invest in our people – enable high performance by our people through a supportive culture, professional development and collaboration; and
- lead by example – model exemplary performance in everything the Victorian Auditor-General's Office does.

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; and
- 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; and
- 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.
- The community knows to come to the VI to protect their rights.
- Intrusive and coercive powers are exercised lawfully.

A robust Victorian integrity system

- Parliament has confidence in the VI.
- The VI is positively influencing the conduct of integrity agencies.
- 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.

Complaint resolution

- Provides timely, efficient, effective, flexible and independent means of complaint resolution.
- Facilitates the mitigation or rectification of mistakes in public administration.

Accountability

- Independently investigates serious matters.
- Reports on misconduct and poor administration.
- Provides authoritative and informative reports to the Victorian Parliament.

Access

- Makes it easier for vulnerable people to complain.
- Prioritises the most vulnerable and disadvantaged groups in Victoria.

Effectiveness

- Constructively assists the public sector to continuously improve its standards and practices through agreed improvements to practice, policy or law reform.
- Assists public sector agencies to learn from complaints and investigations.
- Investigates systemic issues and identify solutions.

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)			
	2020-21 budget	2020-21 revised	2021-22 budget	Variation ^(a) %
Legislative Council	22.8	19.9	23.5	3.2
Legislative Assembly	44.8	38.4	45.1	0.7
Parliamentary Investigatory Committees	5.5	5.5	6.0	9.1
Parliamentary Services	134.0	127.4	133.7	(0.2)
Parliamentary Budget Office	3.3	3.2	3.3	..
Victorian Inspectorate	6.5	5.3	7.3	12.3
Victorian Auditor-General's Office	45.2	45.2	46.8	3.5
Independent Broad-based Anti-corruption Commission	48.4	48.4	54.0	11.6
Victorian Ombudsman	19.6	19.6	20.2	3.1
Total ^{(b)(c)}	330.1	312.9	339.9	3.0

Sources: Parliament of Victoria, Victorian Auditor-General's Office and Parliamentary Budget Office, Victorian Inspectorate, Victorian Ombudsman, Independent Broad-based Anti-corruption Commission

Notes:

- (a) Variation between 2020-21 budget and 2021-22 budget. Explanations for variations greater than five per cent are included in footnotes to the relevant outputs.
- (b) The Capital Assets Charge (CAC) policy is discontinued from the 2021-22 Budget and CAC impacts are therefore excluded from the figures. Refer to individual output sections for comparative output costs inclusive of CAC.
- (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 2.20 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)

	2019-20 actual	2020-21 budget	2020-21 revised	2021-22 budget
Output appropriations ^(a)	189.6	275.9	268.2	282.6
Special appropriations	44.2	56.0	46.7	56.1
Sale of goods and services	1.3	0.1	0.1	0.0
Total income from transactions ^(b)	235.1	332.0	315.0	338.8

Source: Parliament of Victoria, Victorian Auditor-General's Office, Parliamentary Budget Office, Victorian Inspectorate, Victorian Ombudsman and Independent Broad-based Anti-corruption Commission

Notes:

(a) The Capital Assets Charge (CAC) policy is discontinued from the 2021-22 Budget.

(b) Table may not add due to rounding.

Table 2.21: Parliamentary authority for resources (\$ million)

	2020-21 budget	2020-21 revised	2021-22 budget
Annual appropriations	250.7	240.5	264.1
Provision of outputs ^(a)	241.5	233.8	248.2
Additions to the net asset base	9.2	6.6	15.9
Payments made on behalf of the State	..	..	..
Receipts credited to appropriations	27.1	27.1	27.7
Unapplied previous years appropriation	7.3	7.3	6.7
Provision of outputs	7.3	7.3	6.7
Additions to the net asset base	..	..	0.1
Payments made on behalf of the State	..	..	..
Gross annual appropriation	285.1	274.9	298.6
Special appropriations	74.8	65.5	56.1
Trust funds	0.0	0.0	..
Total parliamentary authority ^(b)	359.9	340.4	354.7

Source: Parliament of Victoria, Victorian Auditor-General's Office, Parliamentary Budget Office, Victorian Inspectorate, Victorian Ombudsman and Independent Broad-based Anti-corruption Commission

Notes:

(a) The Capital Assets Charge (CAC) policy is discontinued from the 2021-22 Budget.

(b) Table may not add due to rounding.

Departmental performance statement

Outputs

Legislative Council

(2021-22: \$23.5 million)

This output involves the provision of procedural advice to Members of the Legislative Council including: processing of legislation; preparation of the records of the proceedings and documentation required for the sittings of the Council; provision of assistance to Parliamentary Committees; provision of information relating to the proceedings of the Council; and the enhancement of public awareness of Parliament.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2021-22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
<i>Quantity</i>				
Procedural References – updates published biannually	number	2	2	2
Quarterly allowance reports published in accordance with Victorian Independent Remuneration Tribunal and Improving Parliamentary Standards Act 2019	number	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
Member satisfaction with accuracy, clarity and timeliness of advice	per cent	80	80	80
<i>Timeliness</i>				
Documents tabled within time guidelines	per cent	90	90	90
House documents and other Sitting related information available one day after sitting day	per cent	95	95	95
<i>Cost</i>				
Total output cost	\$ million	23.5	19.9	22.8
<i>Total output cost including the CAC</i>	<i>\$ million</i>	<i>23.5</i>	<i>19.9</i>	<i>22.8</i>
The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.				
The CAC is discontinued from the 2021-22 Budget.				
This output did not have a provision for CAC in previous budgets				

Legislative Assembly

(2021-22: \$45.1 million)

This output involves the provision of procedural advice to Members of the Legislative Assembly including: processing of legislation; preparation of the records of the proceedings and documentation required for the sittings of the Assembly; provision of assistance to Parliamentary Committees; provision of information relating to the proceedings of the Assembly; and the enhancement of public awareness of Parliament.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2021-22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
<i>Quantity</i>				
Procedural References – updates published biannually	number	2	2	2
Quarterly allowance reports published in accordance with Victorian Independent Remuneration Tribunal and <i>Improving Parliamentary Standards Act 2019</i>	number	4	4	4
Regional visits to schools to conduct Parliamentary role plays	number	5	5	5
<i>Quality</i>				
Bills and amendments processed accurately through all relevant stages in compliance with constitutional requirements and standing orders	per cent	100	100	100
Member satisfaction that advice is responsive, prompt, clear and objective	per cent	80	80	80
Teacher satisfaction with tours of Parliament for school groups	per cent	95	95	95
<i>Timeliness</i>				
Documents tabled within time guidelines	per cent	90	90	90
House documents available one day after sitting day	per cent	100	100	100
Online information relating to bills updated within one day	per cent	95	95	95
<i>Cost</i>				
Total output cost	\$ million	45.1	38.4	44.8
Total output cost including the CAC	\$ million	45.1	38.4	44.8
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				
<i>This output did not have a provision for CAC in previous budgets</i>				

Parliamentary Investigatory Committees

(2021-22: \$6.0 million)

Joint Investigatory Committees are appointed pursuant to the *Parliamentary Committees Act 2003* to inquire into and report on matters referred by either House or the Governor in Council, or which may be self-generated by a committee.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2021-22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
<i>Quantity</i>				
Reports tabled per annum	number	20	20	20
<i>Quality</i>				
Committee members satisfied that advice about procedure, research and administration is responsive, clear, objective and prompt	per cent	80	80	80
Inquiries conducted and reports produced in compliance with procedural and legislative requirements	per cent	95	95	95
<i>Timeliness</i>				
Reports tabled in compliance with procedural and legislative deadlines	per cent	95	95	95
<i>Cost</i>				
Total output cost	\$ million	6.0	5.5	5.5
Total output cost including the CAC	\$ million	6.0	5.5	5.5
The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.				
The CAC is discontinued from the 2021-22 Budget.				
This output did not have a provision for CAC in previous budgets.				

Source: Parliament of Victoria

Parliamentary Services

(2021-22: \$133.7 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.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2021-22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
<i>Quantity</i>				
Percentage of chamber proceedings available to MPs and Electorate Officers through Video on Demand.	per cent	99	99	99
Quarterly budget reports published in accordance with Victorian Independent Remuneration Tribunal and <i>Improving Parliamentary Standards Act 2019</i>	number	4	4	4
Provide MPs with an approved standard electorate office	per cent	95	95	95
<i>Quality</i>				
Clients satisfied with quality of information provided by Library staff	per cent	85	85	85
MP Offices visited by a member of DPS Staff during the year	per cent	95	95	95
Legislative activities at Parliament House uninterrupted by service interruptions or security incidents	per cent	98	98	98
Scheduled availability of IT systems (network, email, and windows file and print)	per cent	99	99	99
<i>Timeliness</i>				
Indexes, records, speeches, video and transcripts available within published timeframes <i>The 2021-22 target has been reduced due to staff potentially continuing to work remotely as a result of coronavirus (COVID-19).</i>	per cent	85	90	90
Payroll processing completed accurately and within agreed timeframes	per cent	99	99	99
Monthly budget management reports to MPs and departments within five business days after closing monthly accounts	number	12	12	12
<i>Cost</i>				
Total output cost	\$ million	133.7	127.4	134.0
<i>Total output cost including the CAC</i>	<i>\$ million</i>	<i>142.3</i>	<i>134.4</i>	<i>141.0</i>
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget. The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Parliament of Victoria

Parliamentary Budget Office

(2021-22: \$3.3 million)

The Parliamentary Budget Office provides independent and confidential policy costing and advisory services to all members of parliament

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
<i>Quantity</i>				
Number of requests	number	100	210	na
Request completion rate	per cent	80	85	80
<i>Quality</i>				
Satisfaction of parliamentary stakeholders	per cent	80	80	80
<i>Timeliness</i>				
Requests responded to by due date	per cent	80	95	80
<i>Cost</i>				
Total output cost	\$ million	3.3	3.2	3.3
Total output cost including the CAC	\$ million	3.3	3.2	3.3
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				
<i>This output did not have a provision for CAC in previous budgets.</i>				

Source: Parliamentary Budget Office

Victorian Inspectorate

(2021-22: \$7.3 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	2021-22 target	2020-21 expected outcome	2020-21 target
<i>Quantity</i>				
Recommendations of the VI accepted by agencies	per cent	75	75	75
Reasons for decisions provided for complaint outcomes	per cent	100	100	100
<i>Quality</i>				
Improvements to the integrity system	number	6	5	5
<i>Cost</i>				
Total output cost	\$ million	7.3	5.3	6.5
Total output cost including the CAC	\$ million	7.4	5.4	6.6
<i>The 2020-21 expected outcome is lower than the target primarily due to budgets rephased into 2021-22 from 2020-21.</i>				
<i>The 2021-22 target is higher than the 2020-21 target primarily due to higher funding allocated in 2021-22 for the VI's fiscal sustainability and budgets rephase.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Victorian Inspectorate

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 (2021-22: \$28.4 million)

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Quantity				
Average cost of audit opinions issued on performance statements	\$ thousand	5.4	5.2	5.3
<i>The higher 2021-22 target reflects indexation offset by internal efficiencies.</i>				
Average cost of audit opinions issued on the financial statements of agencies	\$ thousand	50.0	48.8	51.0
<i>The lower 2020-21 target reflects changes to the mix in size and number of audited entities and internal efficiencies.</i>				
Quality				
External/peer reviews finding no material departures from professional and regulatory standards	per cent	100	93	100
<i>The 2020-21 expected outcome is lower than the 2020-21 target because one of the 15 audit files reviewed was found to have some material departures from professional standards. Despite this, VAGO is expected to observe a very low disclosure rate of prior period errors by agencies during 2020-21, which indicates that any identified material departures from standards are not leading to significant or systemic material misstatements.</i>				
Proportion of agencies disclosing prior period material errors in financial statements	per cent	≤5	1.6	≤5
Timeliness				
Audit opinions issued within statutory deadlines	per cent	98	98	98
Management letters to agencies issued within established timeframes	per cent	90	90	90
Cost				
Total output cost	\$ million	28.4	27.9	27.9
Total output cost including the CAC	\$ million	28.5	28.0	28.0
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Victorian Auditor-General's Office

Parliamentary reports and services

(2021-22: \$18.4 million)

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Quantity				
Average cost of parliamentary reports	\$ thousand	527	508.8	519
<i>The higher 2021-22 target reflects changes to the audit mix – fewer limited scope and follow-up performance audits and a greater focus on delivering broader-scoped performance audits.</i>				
Quality				
Percentage of performance audit recommendations accepted which are reported as implemented by audited agencies	per cent	80	80	80
Overall level of external satisfaction with audit reports and services — parliamentarians	per cent	85	85	85
Timeliness				
Average duration taken to finalise responses to inquiries from Members of Parliament (MPs)	days	≤20	15	≤20
Average duration taken to produce performance audit parliamentary reports	months	≤9	11.9	≤9
<i>The 2020-21 expected outcome is higher than the 2020-21 target as agencies requested more time to respond due to the impacts of COVID-19, replacement of audit staff due to unexpected leave and departures, and needing to undertake additional unplanned work either due to new evidence, or to obtain sufficient and appropriate evidence to support conclusions and findings.</i>				
Average duration taken to produce financial audit parliamentary reports after balance date	months	≤5	6.7	≤5
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to the impact of COVID-19 and extensions granted for annual reporting in the local government sector.</i>				
Cost				
Total output cost	\$ million	18.4	17.3	17.3
Total output cost including the CAC	\$ million	18.4	17.4	17.4
<i>The higher 2021-22 target reflects indexation.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Victorian Auditor-General's Office

Independent Broad-based Anti-corruption Commission (2021-22: \$54.0 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	2021-22 target	2020-21 expected outcome	2020-21 target
Quantity				
Corruption prevention measures delivered by IBAC	number	100	113	90
<i>The higher 2021-22 target reflects additional funding approved for corruption prevention measures. The 2020-21 expected outcome is higher than the 2020-21 target due to the increase in number of prevention resources published on IBAC's website and additional speaking engagements with Victoria Police</i>				
Quality				
Satisfaction rating with corruption prevention initiatives delivered by IBAC	per cent	95	97	95
Timeliness				
Public Interest Disclosure (PID) complaints and notifications assessed within 30 days	per cent	70	nm	nm
<i>The new output measure pertaining to PID complaints and notifications assessed within 30 days is a metric that is not currently tracked. Consequently, 2020-21 target measures for this output have not been included, to allow IBAC an opportunity to begin data collection to establish a baseline and estimate appropriate targets.</i>				
Complaints or notifications about public sector corrupt conduct (excluding police personnel conduct and police personnel corrupt conduct) assessed by IBAC within 45 days	per cent	85	52	85
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to an increase in total volume of complaints received combined with the impacts of processing Public Interest Disclosures (amendments were made to the legislation in January 2020 introducing Public Interest Disclosures), an increased complexity of assessments and the impacts of COVID-19 making it difficult to employ, induct and train new staff to replace departed staff.</i>				
Complaints or notifications about police personnel conduct and police personnel corrupt conduct assessed by IBAC within 45 days	per cent	90	40	90
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to an increase in total volume of complaints received combined with the impacts of processing Public Interest Disclosures (amendments were made to the legislation in January 2020 introducing Public Interest Disclosures), an increased complexity of assessments and the impacts of COVID-19 making it difficult to employ, induct and train new staff to replace departed staff.</i>				
Proportion of standard IBAC investigations into public sector corrupt conduct (excluding police personnel conduct and police personnel corrupt conduct) completed within 9 months	per cent	60	60	60
Proportion of complex IBAC investigations into public sector corrupt conduct (excluding police personnel conduct and police personnel corrupt conduct) completed within 18 months	per cent	60	60	60
Proportion of standard IBAC investigations into police personnel conduct and police personnel corrupt conduct completed within 9 months	per cent	60	60	60
Proportion of complex IBAC investigations into police personnel conduct and police personnel corrupt conduct completed within 18 months	per cent	60	60	60

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Cost				
Total output cost	\$ million	54.0	48.4	48.4
Total output cost including the CAC	\$ million	54.2	48.4	48.4
<i>The 2020-21 expected outcome and the 2020-21 target figures includes a \$6.4 million allocation from the IBAC Trust Fund. A Treasurer's Advance of \$7 million in 2021-22 will also be approved for urgent additional investigative, prevention, review and communications activities.</i>				
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				
<i>This output did not have a provision for CAC in previous budgets.</i>				

Source: Independent Broad-based Anti-corruption Commission

Victorian Ombudsman

(2021-22: \$20.2 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	2021-22 target	2020-21 expected outcome	2020-21 target
Quantity				
Number of jurisdictional cases opened	number	14 000	nm	nm
<i>This performance measure is proposed to replace the 2020-21 performance measure of 'jurisdictional complaints finalised'.</i>				
<i>The proposed measure more accurately reflects the full extent of the work commenced by the Victorian Ombudsman within a financial year, demonstrating the overall volume and output.</i>				
<i>The data to assess this measure is retrieved from the Victorian Ombudsman's case management system (Resolve), through developed reports that target the date a case is opened and its relevant case classification. Case classification is determined at the initiation of a case.</i>				
Jurisdictional cases selected for enquiry/investigation	per cent	20	nm	nm
<i>This performance measure is proposed to replace the 2020-21 performance measure of 'proportion of jurisdictional complaints independently investigated by the Victorian Ombudsman'. The wording of the proposed performance measure better reflects the Victorian Ombudsman's overall functions and activity, clarifying that it conducts both enquiries and investigations. Further, it more accurately portrays the Victorian Ombudsman's discretion to select cases for enquiry/investigation, which is done in consideration of the Victorian Ombudsman's strategic objectives and limited resources.</i>				
<i>The data to assess this performance measure is retrieved from the Victorian Ombudsman's case management system (Resolve), through developed reports that target a combination of the date a case is opened, its classification and file types.</i>				
Education and training participants	number	642	nm	nm
<i>This is a new performance measure for 2021-22 to capture the already existing educational function of the Victorian Ombudsman recently enshrined in the Ombudsman Act 1973 (Vic). The Victorian Ombudsman delivers training workshops to government agency staff as an important preventative mechanism aimed at improving their decision making and ethical awareness.</i>				
<i>The data to assess performance against this measure is drawn from the number of participants who registered attendance at an education session that is recorded in the Victorian Ombudsman's registration system, reconciled against the number of actual attendees that are documented at the commencement of each training workshop. Records are created and kept in accordance with the Public Records Act 1973 (Vic), allowing for annual measurement and comparisons to be drawn across years.</i>				

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Quality				
Jurisdictional cases that lead to an agreed improvement (e.g. practice / policy / law reform, remedial / rectification / mitigation action)	per cent	35	nm	nm
<p><i>This performance measure is proposed to replace the 2020-21 performance measure of 'recommendations accepted by agencies upon completion of investigations. The current measure applies only to the Victorian Ombudsman's investigations, leaving the remaining approximately 90 per cent of work conducted in accordance with the Victorian Ombudsman's statutory functions unmeasured. The wording of the proposed measure more accurately reflects the nature of the Victorian Ombudsman's role of facilitating administrative improvement/remedy. It also reflects the Victorian Ombudsman's new data capability to record the outputs of all work with greater accuracy to demonstrate the office's effectiveness.</i></p> <p><i>The data to assess this measure is retrieved from the Victorian Ombudsman's case management system (Resolve) through a developed report. The report counts jurisdictional cases that have been subject to enquiry/investigation in which an agency has agreed to take improvement action. It is intentional that the measure does not reflect the agency's implementation of the agreement, as this is dependent on external factors, such as legislative amendment, time considerations and funding. Instead, the Victorian Ombudsman monitors agencies' implementation of investigation recommendations and publishes the result in a biennial report.</i></p>				
Public sector education program satisfaction rate	per cent	85	nm	nm
<p><i>This is a new performance measure for 2021-22 to capture the already existing educational function of the Victorian Ombudsman recently enshrined in the Ombudsman Act 1973 (Vic). In addition to the proposed measure of 'education and training participants', the Victorian Ombudsman also proposes this performance measure to quantify and reflect the quality of its educational programs and demonstrate the extent they are meeting the educational needs and expectations of the public sector participants.</i></p> <p><i>This measure aggregates and averages the total satisfaction rate of participants of the Victorian Ombudsman's Public Sector Education Programs. Participants are provided with a survey that asks three questions to assess satisfaction rate against whether the content is useful, the facilitators are engaging and overall satisfaction rate. Participants are given a choice to rank the quality of the education services between 1 and 5. Of the approximate 95 per cent of complete surveys, the Victorian Ombudsman's Education Services extracts and aggregates the results to report an average satisfaction rate.</i></p>				
Complaint service satisfaction	per cent	60	nm	nm
<p><i>This performance measure is proposed to replace the 2020-21 performance measure of 'jurisdictional complaints finalised'. The proposed measure more accurately reflects the full extent of the work commenced by the Victorian Ombudsman within a financial year, demonstrating the overall volume and output.</i></p> <p><i>The data to assess this measure is retrieved from the Victorian Ombudsman's case management system (Resolve), through developed reports that target the date a case is opened and its relevant case classification. Case classification is determined at the initiation of a case.</i></p>				
Timeliness				
Complaints closed within 30 days	per cent	85	nm	nm
<p><i>This performance measure is proposed to replace the 2020-21 performance measure of 'complaints resolved within 30 calendar days of receipt'. The refinement of the measure is accompanied by a revision of the target from 95 per cent to 85 per cent, reflecting changes to the Victorian Ombudsman's business model in 2016. Under the revised model, the Ombudsman seeks to provide service excellence that is tailored to the unique and complex needs of the individuals who contact it, as opposed to providing a 'one size fits all' approach.</i></p> <p><i>To assess performance against this measure, data is drawn from established reports that are generated from the Victorian Ombudsman's case management system (Resolve). These reports capture all complaints made to the Victorian Ombudsman and public interest disclosures assessed under the Public Interest Disclosures Act 2012 (Vic). The data is then further filtered to capture only those cases closed within elapsed days of less than or equal to 30 calendar days.</i></p>				

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2021-22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
Investigations closed within 12 months	per cent	80	nm	nm
<i>New performance measure for 2021-22 to capture an activity/function that was not previously covered by the Ombudsman's performance measures. The proposed performance measure, together with the other proposed measure of 'Complaints closed within 30 days', seeks to provide insight into how the Victorian Ombudsman meets community expectations in relation to timely service delivery.</i>				
<i>To assess performance against this measure, data is drawn from established reports that are generated from the Ombudsman's case management system (Resolve). The report filters all cases to that which have an investigation classification matched against their 'file type' descriptor within the system. The report takes the overall cases and subtracts those which have been closed in the record system within elapsed days of less than or equal to 365 days. The overall result is then expressed as a percentage against the overall number of investigation files opened in the relevant financial year.</i>				
Cost				
Total output cost	\$ million	20.2	19.6	19.6
Total output cost including the CAC	\$ million	20.5	19.9	19.9
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				

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

The mission of Victoria's courts and tribunals 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; and
- strengthen links with the community.

The Courts output contributes to this objective by delivering court and tribunal services, which provide access to the highest standard of justice for the community, and inspire public confidence in the rule of law.

Output summary by departmental objectives

The Department's outputs and funding are provided in the table below. Detailed descriptions of objectives, outputs, together with their key performance indicators are presented in subsequent tables.

	(\$ million)			
	2020-21 Budget	2020-21 expected outcome	2021-22 budget	Variation ^(a) %
The fair, timely and efficient dispensing of justice				
Courts	674.5	688.0	755.2	12.0
Total ^(b)	674.5	688.0	755.2	12.0

Source: Court Services Victoria

Notes:

(a) Variation between the 2020-21 budget and the 2021-22 budget. Explanations for variations greater than five per cent are included in footnotes to the relevant output cost.

(b) The Capital Assets Charge (CAC) policy is discontinued from the 2021-22 Budget and the CAC impacts are therefore excluded from the figures. Refer to individual output sections for comparative output costs inclusive of the CAC.

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)

	2019-20 actual	2020-21 budget	2020-21 revised	2021-22 budget
Output appropriations ^(a)	480.2	518.2	519.3	530.6
Special appropriations	167.7	187.4	193.5	200.6
Grants	25.6	17.0	23.5	24.0
Total income from transactions ^(b)	673.8	722.7	736.3	755.2

Source: Court Services Victoria

Notes:

(a) The Capital Assets Charge (CAC) policy is discontinued from the 2021-22 Budget.

(b) Table may not add due to rounding.

Table 2.23: Parliamentary authority for resources (\$ million)

	2020-21 budget	2020-21 revised	2021-22 budget
Annual appropriations	558.5	551.2	667.1
Provision of outputs ^(a)	441.2	451.3	455.8
Additions to the net asset base	117.3	99.9	211.3
Payments made on behalf of the State	..	..	..
Receipts credited to appropriations	74.1	65.1	74.8
Unapplied previous years appropriation	10.2	10.2	..
Provision of outputs	2.9	2.9	..
Additions to the net asset base	7.3	7.3	..
Payments made on behalf of the State	..	..	..
Gross annual appropriation	642.9	626.5	741.9
Special appropriations	241.4	253.4	271.3
Trust funds	17.0	23.5	24.0
Victorian Civil and Administrative Tribunal Trust ^(b)	17.0	23.5	23.8
Other ^(c)	..	..	0.3
Total parliamentary authority ^(d)	901.3	903.4	1 037.2

Source: Court Services Victoria

Notes:

(a) The Capital Assets Charge (CAC) policy is discontinued from the 2021-22 Budget.

(b) The purpose of this trust primarily relates to funding the Victorian Civil and Administrative Tribunal's Owners Corporation, Domestic Building, and Residential Tenancies lists.

(c) Includes inter-departmental transfers.

(d) 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); and
- clearance of civil caseload (finalisations/lodgements).

Courts

(2021-22: \$755.2 million)

This output delivers impartial and independent dispensing of justice across six jurisdictions:

- Supreme Court of Victoria;
- County Court of Victoria;
- Magistrates' Court of Victoria;
- Children's Court of Victoria;
- Coroners Court of Victoria; and
- Victorian Civil and Administrative Tribunal.

Other areas that contribute to the achievement of this objective include functions that support the operation of each jurisdiction. These include:

- corporate and service functions delivered by Court Services Victoria;
- criminal recording and transcription services delivered by the Victorian Government Reporting Service;
- judicial training and education delivered by the Judicial College of Victoria; and
- investigative and other functions of the Judicial Commission of Victoria.

The performance measures below compare estimates and expected 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.

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Quantity				
Average cost per case – Civil matters disposed in the Supreme Court	dollars	2 745	3 144	2 592
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to changes in the Court's operations in response to the coronavirus (COVID-19) public health restrictions, which resulted in a lower than expected number of finalisations in 2020-21.</i> <i>The 2021-22 target is higher than the 2020-21 target due to an increase in the Court's output budget.</i> <i>The 2020-21 target has been revised to reflect the exclusion of the CAC from the output cost in the 2021-22 Budget.</i>				
Average cost per case – Civil matters disposed in the County Court	dollars	7 564	7 498	6 975
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to changes in the Court's operations in response to the COVID-19 public health restrictions, which resulted in a lower than expected number of finalisations in 2020-21.</i> <i>The 2021-22 target is higher than the 2020-21 target due to an increase in the Court's output budget.</i> <i>The 2020-21 target has been revised to reflect the exclusion of the CAC from the output cost in the 2021-22 Budget.</i>				
Average cost per case – Civil matters disposed in the Magistrates' Court	dollars	1 083	2 374	957
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to changes in the Court's operations in response to the COVID-19 public health restrictions, which resulted in a lower than expected number of finalisations in 2020-21.</i> <i>The 2021-22 target is higher than the 2020-21 target due to an increase in the Court's output budget.</i> <i>The 2020-21 target has been revised to reflect the exclusion of the CAC from the output costs in the 2021-22 Budget.</i>				
Average cost per case – Family Division matters disposed in the Children's Court	dollars	1 436	1 444	1 379
<i>The 2020-21 target has been revised to reflect the exclusion of the CAC from the output costs in the 2021-22 Budget.</i>				
Average cost per case – Civil matters disposed in the Victorian Civil and Administrative Tribunal	dollars	1 185	1 524	956
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to changes in the Tribunal's operations in response to the COVID-19 public health restrictions, which resulted in a lower than expected number of finalisations in 2020-21.</i> <i>The 2021-22 target is higher than the 2020-21 target due to an increase in the Court's output budget.</i> <i>The 2020-21 target has been revised to reflect the exclusion of the CAC from output costs in the 2021-22 Budget.</i>				
Average cost per case – Coronial matters disposed in the Coroners Court	dollars	4 267	3 805	4 278
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to an increase in the number of cases expected to be finalised.</i> <i>The 2020-21 target has been revised to reflect the exclusion of the CAC from the output costs in the 2021-22 Budget.</i>				
Average cost per case – Criminal matters disposed in the Supreme Court	dollars	47 757	43 596	45 096
<i>The 2021-22 target is higher than the 2020-21 target due to an increase in the Court's output budget.</i> <i>The 2020-21 target has been revised to reflect the exclusion of the CAC from the output costs shown in the 2021-22 Budget.</i>				
Average cost per case – Criminal matters disposed in the County Court	dollars	17 936	31 765	16 539
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to changes in the Court's operations in response to the COVID-19 public health restrictions, which resulted in a lower than expected number of finalisations in 2020-21.</i> <i>The 2021-22 target is higher than the 2020-21 target due to an increase in the Court's output budget.</i> <i>The 2020-21 target has been revised to reflect the exclusion of the CAC from the output costs in the 2021-22 Budget.</i>				
Average cost per case – Criminal matters disposed in the Magistrates' Court	dollars	1 342	2 105	1 185
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to changes in the Court's operations in response to the COVID-19 public health restrictions, which resulted in a lower than expected number of finalisations in 2020-21.</i> <i>The 2021-22 target is higher than the 2020-21 target due to an increase in the Court's output budget.</i> <i>The 2020-21 target has been revised to reflect the exclusion of the CAC from the output costs in the 2021-22 Budget.</i>				

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Average cost per case – Criminal matters disposed in the Children's Court	dollars	1 130	1 787	1 085
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to changes in the Court's operations in response to COVID-19 public health restrictions, which resulted in a lower than expected number of finalisations.</i> <i>The 2021-22 target is higher than the 2020-21 target due to an increase in the Court's output budget.</i> <i>The 2020-21 target has been revised to reflect the exclusion of the CAC from the output costs in the 2021-22 Budget.</i>				
Case clearance rate – Civil matters disposed in the Supreme Court	per cent	100	99.5	100
<i>The case clearance rate is calculated as (number of cases disposed/number of cases initiated).</i>				
Case clearance rate – Civil matters disposed in the County Court	per cent	100	95.1	100
<i>The case clearance rate is calculated as (number of cases disposed/number of cases initiated).</i>				
Case clearance rate – Civil matters disposed in the Magistrates' Court	per cent	100	100	100
<i>The case clearance rate is calculated as (number of cases disposed/number of cases initiated).</i>				
Case clearance rate – Family Division matters disposed in the Children's Court	per cent	100	100	100
<i>The case clearance rate is calculated as (number of cases disposed/number of cases initiated).</i>				
Case clearance rate – Civil matters disposed in the Victorian Civil and Administrative Tribunal	per cent	100	75	100
<i>The case clearance rate is calculated as (number of cases disposed/number of cases initiated).</i> <i>The 2020-21 expected outcome is lower than the target due to changes in the Tribunal's operations in response to COVID-19 public health restrictions, which reduced the Tribunal's capacity to hear and finalise matters, particularly in high-volume lists.</i>				
Case clearance rate – Coronial matters disposed in the Coroners Court	per cent	100	95	100
<i>The case clearance rate is calculated as (number of cases disposed/number of cases initiated).</i> <i>The 2020-21 expected outcome is lower than the target due to a rising number of new cases.</i>				
Case clearance rate – Criminal matters disposed in the Supreme Court	per cent	100	85	100
<i>The case clearance rate is calculated as (number of cases disposed/number of cases initiated).</i> <i>The 2020-21 expected outcome is lower than the target due to changes in the Court's operations in response to the COVID-19 public health restrictions.</i>				
Case clearance rate – Criminal matters disposed in the County Court	per cent	100	90	100
<i>The case clearance rate is calculated as (number of cases disposed/number of cases initiated).</i> <i>The 2020-21 expected outcome is lower than the target due to changes in the Court's operations in response to the COVID-19 public health restrictions, particularly the suspension of jury trials between March and November 2020, as well as the ongoing impact of social distancing which affects the volume of jury trials that can be serviced.</i>				
Case clearance rate – Criminal matters disposed in the Magistrates' Court	per cent	100	100	100
<i>The case clearance rate is calculated as (number of cases disposed/number of cases initiated).</i>				
Case clearance rate – Criminal matters disposed in the Children's Court	per cent	100	100	100
<i>The case clearance rate is calculated as (number of cases disposed/number of cases initiated).</i>				
Case clearance rate – Family violence intervention orders disposed in the Magistrates' and Children's Courts	per cent	100	100	100

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2021-22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
<i>Quality</i>				
Court file integrity in the Supreme Court – availability, accuracy and completeness	per cent	90	90	90
Court file integrity in the County Court – availability, accuracy and completeness	per cent	90	88	90
Court file integrity in the Magistrates' Court – availability, accuracy and completeness	per cent	90	90	90
Court file integrity in the Children's Court – availability, accuracy and completeness	per cent	90	90	90
Court file integrity in the Coroners Court – availability, accuracy and completeness	per cent	90	90	90
Court file integrity in the Victorian Civil and Administrative Tribunal – availability, accuracy and completeness	per cent	90	75	90
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to changes in the Tribunal's operations in response to the COVID-19 public health restrictions. Specifically, the lower expected outcome is the consequence of reduced file availability due to the impact of remote hearing and working practices on VCAT's paper operating environment, and VCAT's Planning and Environment List files being off-site between August and December 2020 as they were digitised.</i>				
<i>Timeliness</i>				
On-time case processing – Civil matters resolved or otherwise finalised within established timeframes in the Supreme Court	per cent	90	90	90
On-time case processing – Civil matters resolved or otherwise finalised within established timeframes in the County Court	per cent	90	88	90
On-time case processing – Civil matters resolved or otherwise finalised within established timeframes in the Magistrates' Court	per cent	80	80	80
On-time case processing – Family Division matters resolved or otherwise finalised within established timeframes in the Children's Court	per cent	90	90	90
On-time case processing – Civil matters resolved or otherwise finalised within established timeframes in the Victorian Civil and Administrative Tribunal	per cent	90	95	90
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to the prioritisation of urgent and high-volume cases, including Residential Tenancy matters.</i>				
On-time case processing – Coronial matters resolved or otherwise finalised within established timeframes in the Coroners Court	per cent	80	82	80
On-time case processing – Criminal matters resolved or otherwise finalised within established timeframes in the Supreme Court	per cent	85	85	85
On-time case processing – Criminal matters resolved or otherwise finalised within established timeframes in the County Court	per cent	90	80	90
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to the impact of the COVID-19 public health restrictions on the Court's operations, including delays caused by the suspension of jury trials and the overall decrease in appeal matters which usually require less time to finalise than other matters.</i>				

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2021-22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
On-time case processing – Criminal matters resolved or otherwise finalised within established timeframes in the Magistrates' Court	per cent	85	85	85
On-time case processing – Criminal matters resolved or otherwise finalised within established timeframes in the Children's Court	per cent	90	90	90
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	90	90
<i>Cost</i>				
Total output cost	\$ million	755.2	688.0	674.5
Total output cost including the CAC	\$ million	804.2	736.3	722.7
<i>The output cost including the CAC is provided for comparative purposes in the 2021-22 Budget.</i>				
<i>The CAC is discontinued from the 2021-22 Budget.</i>				

Source: Court Services Victoria

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

DEPARTMENT OF EDUCATION AND TRAINING

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2021-22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
Support for students with Disability				
<i>Quantity</i>				
Students funded under the disabilities program in government schools as a proportion of the total student population	per cent	4.5	4.5	4.5
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2021-22 performance 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).</i>				
School Education – Secondary				
<i>Quality</i>				
Percentage of Year 9 students with a Careers e-Portfolio	per cent	20	20	20
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2021-22 performance measure 'Percentage of Year 9 students in government schools that complete an online assessment using a career diagnostic tool'.</i>				

Source: Department of Education and Training

DEPARTMENT OF ENVIRONMENT, LAND, WATER AND PLANNING

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Climate Change				
<i>Quality</i>				
Departmental stakeholder satisfaction with engagement in completed policy projects	number	75	75	75
<i>This performance measure is proposed to be discontinued as it has been replaced by 'Stakeholder satisfaction with climate change engagement events' to better reflect the service being delivered.</i>				
Environment and Biodiversity				
<i>Quantity</i>				
Victorian Landcare Groups supported by a facilitator	number	435	450	435
<i>This performance measure is proposed to be discontinued as it has been replaced by the new 2021-22 performance measure 'Hours volunteered across all Victorian environmental volunteering programs' to reflect expansion of environmental volunteering under Victorians Volunteering for Nature – Environmental Volunteering Plan.</i>				
Statutory Activities and Environment Protection				
<i>Quantity</i>				
Activities that support business to comply with environmental obligations	number	25–30	271	25–30
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to high levels of engagement with industry, government, and community stakeholders to ensure readiness for the amended Environment Protection Act 2017, now intended to commence 1 July 2021.</i>				
<i>This performance measure is proposed to be discontinued as it has been replaced by 'Events and activities that engage business and community in environment protection' reflecting improvements to EPA engagement approach including newer and more flexible methods for engagement and reflect increased government focus on working with community and business to help them understand their environment and their duty in protecting it.</i>				
Events that engage business and community in environment protection	number	25–35	62	25–35
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to high levels of engagement with industry, government, and community stakeholders to ensure readiness for the amended Environment Protection Act 2017, now intended to commence 1 July 2021.</i>				
<i>This performance measure is proposed to be discontinued as it has been replaced by 'Events and activities that engage business and community in environment protection' reflecting improvements to the EPA's engagement approach including newer and more flexible methods for engagement and reflect increased government focus on working with community and business to help them understand their environment and their duty in protecting it.</i>				
Management of Public Land and Forests				
<i>Quality</i>				
Investigations of alleged non-compliance with the Code of Practice for Timber Production undertaken in accordance with the Environment Compliance Policy and associated procedures	per cent	100	100	100
<i>This performance measure is proposed to be discontinued as it has been replaced by the new 2021-22 performance measure 'Investigations of alleged non-compliance with the Code of Practice for Timber Production 2014 and other relevant law are completed within the statute of limitations of two years'. The new performance measure more effectively captures a key accountability of the Timber Harvesting Compliance program regarding the completion of investigations.</i>				

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2021-22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
Planning				
<i>Quantity</i>				
Research published – demographic and spatial trends	number	5	5	5
<i>This performance measure is proposed to be discontinued because it is no longer relevant. The measure was introduced in 2007-08 when research products were delivered in hard copy format only, available in limited volume and driven by more static timelines. The Department has since increased its focus on disseminating demographic and spatial research through its online platform: planning.vic.gov.au. The website includes a range of different data and research products that can provide timely and more interactive access to demographic and spatial data and information and facilitates availability of information to a broader audience.</i>				
Government buildings identified as high priority that have commenced cladding rectification	number	na	28	10
<i>This performance measure is proposed to be discontinued as it has been replaced by two new 2021-22 performance measures 'In-scope Government buildings that have commenced cladding rectification works' and 'In-scope Government buildings that have completed cladding rectification works'. Commencement of cladding rectification works is demonstrated when a construction contract has been awarded and rectification works have commenced onsite whereas this superseded measure counted projects that had been approved for funding.</i>				
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to process efficiencies enabling an increased number of buildings able to be reviewed by Advisory Reference Panels on a regular basis.</i>				

Source: Department of Environment, Land, Water and Planning

DEPARTMENT OF FAMILIES, FAIRNESS AND HOUSING

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Child Protection and Family Services				
<i>Quality</i>				
Proportion of placements that are home-based care	per cent	92.5	96.5	92.5
<i>This measure is proposed to be discontinued as additional measures were introduced in the 2020-21 Budget that provide greater visibility of the number of children in various types of care placements.</i> <i>The 2020-21 expected outcome is higher than the 2020-21 target, reflecting greater than targeted proportion of children in home-based care.</i>				
LGBTIQ+ equality policy and programs				
<i>Quantity</i>				
Number of community consultations on issues relevant to LGBTIQ+ communities	number	0	25	20
<i>This measure is proposed to be discontinued as the LGBTIQ+ Strategy has moved from consultation to implementation phase.</i> <i>The 2020-21 expected outcome is higher than the 2020-21 target reflecting higher than anticipated engagement with LGBTIQ+ communities, including on the Government's response to the coronavirus (COVID-19) pandemic and the development of Victoria's new LGBTIQ+ Strategy.</i>				
Women's policy				
<i>Quantity</i>				
Number of people participating in funded primary prevention and gender equality programs	number	6 800	6 800	6 800
<i>This measure is proposed to be discontinued and replaced by the related disaggregated measures 'Number of people participating in funded gender equality programs' in the Women's policy output and 'Number of people participating in funded primary prevention programs' in the proposed new 'Primary prevention of family violence' output.</i>				
<i>Quality</i>				
Gender equality and prevention of family violence grant recipients who met or exceeded contractually agreed outcomes	per cent	85	93	85
<i>This measure is proposed to be discontinued and replaced by the related disaggregated measures 'Gender equality grant recipients who met or exceeded contractually agreed outcomes' in the Women's policy output and 'Prevention of family violence grant recipients who met or exceeded contractually agreed outcomes' in the new 'Primary prevention of family violence' output.</i> <i>The 2020-21 expected outcome is higher than the 2020-21 target reflecting high-quality activity by grants recipients and effective collaboration with the Office for Women.</i>				
<i>Quantity</i>				
Women's and the Prevention of Family Violence projects and programs delivered on time	per cent	100	100	100
<i>This measure is proposed to be discontinued and replaced by the related disaggregated measures 'Women's Portfolio projects and programs delivered on time' in the Women's policy output and 'Prevention of Family Violence projects and programs delivered on time' in the new 'Primary prevention of family violence' output.</i>				

Source: Department of Families, Fairness and Housing

DEPARTMENT OF HEALTH

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Admitted Services				
Quantity				
Weighted Inlier Equivalent Separations (WIES) – all hospitals except small rural health services <i>This measure is proposed to be discontinued. Victoria is moving to a new National Funding Model, and Weighted Inlier Equivalent Separations will no longer apply to funding.</i> <i>The 2020-21 expected outcome is lower than the 2020-21 target primarily due to the impact of the coronavirus (COVID-19) pandemic on activities.</i>	number (thousand)	na	1 360	1 461
Unplanned/unexpected readmission for acute myocardial infarction <i>This measure is proposed to be discontinued and replaced with the 2021-22 performance measure 'Unplanned readmission after treatment for acute myocardial infarction' as the current approach only reports on unplanned/unexpected readmissions to the same hospital at which the treatment was performed.</i>	per cent	2.0	2	2.0
Unplanned/unexpected readmission for heart failure <i>This measure is proposed to be discontinued and replaced with the 2021-22 performance measure 'Unplanned readmission after treatment for heart failure' as the current approach only reports on unplanned/unexpected readmissions to the same hospital at which the treatment was performed.</i>	per cent	10.0	10	10.0
Unplanned/unexpected readmission for hip replacement <i>This measure is proposed to be discontinued and replaced with the 2021-22 performance measure 'Unplanned readmission after hip replacement surgery' as the current approach only reports on unplanned/unexpected readmissions to the same hospital at which the treatment was performed.</i> <i>The 2020-21 expected outcome is higher than the 2020-21 target as some health services continue to struggle to attain a readmission rate at the historic target level of 2.5 per cent.</i>	per cent	2.5	3.8	2.5
Unplanned/unexpected readmission for paediatric tonsillectomy and adenoidectomy <i>This measure is proposed to be discontinued and replaced with the 2021-22 performance measure 'Unplanned readmission after paediatric tonsillectomy and adenoidectomy' as the current approach only reports on unplanned/unexpected readmissions to the same hospital at which the treatment was performed.</i>	per cent	2.2	2.2	2.2
Unplanned/unexpected readmission for knee replacement <i>This measure is proposed to be discontinued and replaced with the 2021-22 performance measure 'Unplanned readmission after knee replacement surgery' as the current approach only reports on unplanned/unexpected readmissions to the same hospital at which the treatment was performed.</i>	per cent	6	6	6
Ambulance Emergency Services				
Quality				
Proportion of adult VF/VT cardiac arrest patients with vital signs at hospital <i>This measure is proposed to be discontinued as it is not a measure of quality of care.</i>	per cent	50	50	50
Community Health Care				
Quantity				
Better Health Channel visits <i>This measure is proposed to be discontinued as it is not a measure of value provided to the community by the website.</i>	number	40 000	40 000	40 000
Health Advancement				
Quantity				
Workplaces and pubs and clubs complying with smoke-free environment laws <i>This measure is proposed to be discontinued and replaced with the 2021-22 performance measures 'Number of education or monitoring visits of tobacco or e-cigarette retailers', 'Number of sales to minors test purchases undertaken' and 'Number of education or monitoring visits of smoke-free areas'. It is proposed to be discontinued as, due to the manner which the measure is calculated, the results do not provide any meaningful indication of compliance.</i>	per cent	99	99	99

Source: Department of Health

DEPARTMENT OF JOBS, PRECINCTS AND REGIONS

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Jobs				
<i>Quantity</i>				
Number of jobs created through Working for Victoria	number	na	12 000	10 000
<p><i>The 2020-21 expected outcome is higher than the 2020-21 target, as Working for Victoria exceeded its full-year target by 31 December 2020 due to the creation of over 12 000 new jobs for Victorians in jobs supporting local communities.</i></p> <p><i>This performance measure is proposed to be discontinued as Working for Victoria was part of the Victorian Government's emergency response to COVID-19. It is superseded by funding under the 2020-21 Budget initiative Jobs for Victoria: Our Plan to Maximise Jobs and Help Victorians into Work.</i></p>				
Number of jobseekers placed into jobs through Working for Victoria	number	na	11 500	7 500
<p><i>The 2020-21 expected outcome is higher than the 2020-21 target due to the placement of Victorian jobseekers in quick COVID-19 pandemic response short-term roles and longer-term six-month jobs supporting local communities.</i></p> <p><i>This performance measure is proposed to be discontinued as Working for Victoria was part of the Victorian Government's emergency response to COVID-19. It is superseded by funding under the 2020-21 Budget initiative Jobs for Victoria: Our Plan to Maximise Jobs and Help Victorians into Work.</i></p>				
Social enterprises assisted	number	na	280	150
<p><i>The 2020-21 expected outcome is higher than the 2020-21 target due to the number of social enterprises expected to continue to grow at a higher rate as a result of the expanded services being offered in response to coronavirus (COVID-19) and bushfire recovery.</i></p> <p><i>This performance measure is proposed to be discontinued as the Social Enterprise Strategy funding is lapsing.</i></p>				
Victoria's market share of nominated investor and business migrants	per cent	na	45	45
<p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2021-22 performance measure 'Migrant talent nominated for the Skilled, Investor and Business Migration Program'. The new measure reflects a new program focus on attracting high-quality skilled, business and investor talent who can support innovation and job creation in Victorian strategic sectors. Market share is largely dependent on the Commonwealth Government's allocation of visa places to state and territory governments and does not measure the quality of client experience and service. The outputs of the Skilled and Business Migration program's services are also measured through the client satisfaction with services provided (qualitative) and average processing time (quantitative) measures.</i></p>				
Trade and Global Engagement				
<i>Quantity</i>				
International delegates participated in the virtual inbound trade mission and key initiatives	number	na	1 000	1 000
<p><i>This performance measure is proposed to be discontinued as it relates to delivery of virtual trade missions funded in 2020-21 through the Export Recovery Plan. Funding for Virtual Trade Missions through the Export Recovery Plan lapses at the end of 2020-21.</i></p>				
Local Government and Suburban Development				
<i>Timeliness</i>				
Partnership priorities receiving a government response by 30 June	per cent	na	100	100
<p><i>This performance measure is proposed to be discontinued and replaced with the new measure 'Metropolitan Partnership Development Fund projects completed' to more accurately reflect the engagement between government and community to understand and progress community priorities.</i></p>				

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Creative Industries Access, Development and Innovation				
<i>Timeliness</i>				
VicArts Grant acquittals assessed within 30 days of submission date	per cent	na	95	95
<i>This performance measure is proposed to be discontinued as the VicArts grants program will be discontinued and replaced with a new program scheduled to start in 2021-22.</i>				
VicArts Grant applications processed within 45 days for Ministerial consideration	per cent	na	0	100
<i>The 2020-21 outcome is lower than the 2020-21 target due to a significant increase in the number of applications received as a result of the impacts of COVID-19 on the sector. This resulted in longer processing times. This performance measure is proposed to be discontinued as the VicArts grants program will be discontinued and replaced with a new program scheduled to start in 2021-22.</i>				
Agriculture Industry Development and Regulation				
<i>Quantity</i>				
Strategic agriculture industry development and regulatory policy briefings	number	na	8	8
<i>This performance measure is proposed to be discontinued as it was proposed to replace the 2018-19 performance measure 'Strategies developed to overcome identified trade barriers'. However, the 2018-19 performance measure 'Strategies developed to overcome identified trade barriers' has been reinstated with minor amendments following the Public Accounts and Estimates Committee's Report on the 2019-20 Budget Estimates which would make this measure a duplication.</i>				
Biosecurity and Agriculture Services				
<i>Quantity</i>				
Clients engaged with agriculture services	number	na	3 150	4 300
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to a changed service delivery model associated with COVID-19 public health restrictions and significant redirection of staff resources to support Avian Influenza and Khapra beetle emergency responses and COVID-19 state border and supply chain responses.</i>				
<i>This performance measure is proposed to be discontinued as it was proposed to replace the 2018-19 performance measures 'Client interactions with land health services' and 'Clients engaged with agriculture productivity services'. However, both those measures have been reinstated following the Public Accounts and Estimates Committee's review Report on of the 2019-20 Budget Estimates which would make this measure a duplication.</i>				
<i>Timeliness</i>				
Animal and plant certificates issued within specified timeframes to support domestic and international market access	per cent	na	95	95
<i>This performance measure is proposed to be discontinued as it was proposed to replace the 2018-19 performance measures 'Animal health certificates issued within specified timeframes to support international market access' and 'Plant health certificates issued within specified timeframes at the Melbourne Wholesale Fruit and vegetable Vegetable Market to support domestic market access'. However, both those measures have been reinstated following the Public Accounts and Estimates Committee's review Report on the 2019-20 Budget Estimates which would make this measure a duplication.</i>				

Source: Department of Jobs, Precincts and Regions

DEPARTMENT OF JUSTICE AND COMMUNITY SAFETY

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Policing and Community Safety				
<i>Quality</i>				
Number of hours of family violence-related education provided to police	number	3 500	1 700	1 995
<i>This performance measure is proposed to be discontinued as the program is not funded beyond 30 June 2021, with family violence education now embedded into recruit training</i> <i>The 2020-21 expected outcome is lower than the 2020-21 target due to suspension of in-service training across Victoria Police due to COVID-19 restrictions.</i> <i>The higher 2021-22 target reflects the resumption of training which allows the back-capture of staff training as well as the roll-out of new program</i>				
Emergency Management Capability				
<i>Quality</i>				
Multi agency joint procurements of systems or equipment	number	1	1	1
<i>This performance measure is proposed to be discontinued as it is no longer fit for purpose and does not provide an accurate representation of cooperation across the emergency management sector.</i>				
Justice Policy, Services and Law Reform				
<i>Quantity</i>				
Groups in negotiation towards resolution of Native Title	number	3	3	3
<i>This performance measure is proposed to be discontinued as it has been replaced by the performance measure 'Number of Recognition and Settlement Agreements that commence' which provides improved clarity on services delivered by the Aboriginal Justice Group and agreements that commence.</i>				
Gambling and Liquor Regulation				
<i>Quantity</i>				
Court and regulatory actions undertaken by the VCGLR	number	3 440	3 440	3 440
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2021-22 performance measure 'Proportion of high-harm breaches resulting in regulatory action'. This new performance measure is intended to better reflect the transition to a risk-based approach to regulation with a focus on voluntary compliance.</i>				

Source: Department of Justice and Community Safety

DEPARTMENT OF PREMIER AND CABINET

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Timeliness				
Establishment of the Breakthrough Victoria entity and associated governance arrangements	per cent	na	100	100
<i>This performance measure is proposed to be discontinued because the entity will be established before 1 July 2021.</i>				
Develop of a long-term investment plan for the Breakthrough Victoria fund	per cent	na	100	100
<i>This performance measure is proposed to be discontinued and replaced with 'Companies and consortia supported by the Breakthrough Victoria Fund'. It has been replaced so that development of the Fund can be observed from year to year and to reflect that the entity has progressed from establishment phase.</i>				
Industrial relations				
Quantity				
Education and compliance inspections of providers/users conducted under the Labour Hire Licensing Scheme	number	na	2 400	2 400
Labour hire licence applications finalised and reviewed	number	na	2 200	2 200
<i>This performance measure is proposed to be discontinued because the Labour Hire Authority will be self-funded from 1 July 2021.</i>				
Workers registered under the Portable Long Service Scheme	number	na	148 000	75 000
<i>This performance measure is proposed to be discontinued because the Portable Long Service Authority will be self-funded from 1 July 2021.</i>				
<i>The 2020–21 expected outcome is higher than the 2020–21 target due to registering workers ahead of targeted timeframes.</i>				
Aboriginal policy, strengthening Aboriginal cultural heritage and communities				
Quality				
Funding payments for the municipal essential services at Lake Tyers and Framlingham Trusts made in accordance with milestones	per cent	na	na	100
<i>This performance measure is proposed to be discontinued and replaced with 'Funding payments for Aboriginal community initiatives' made in accordance with milestones'. It has been consolidated with five other similar performance measures to enable meaningful comparison over time.</i>				
Funding payments for the Removal of First Mortgages initiative made in accordance with milestones	per cent	na	95	100
<i>This performance measure is proposed to be discontinued and replaced with 'Funding payments for Aboriginal community initiatives' made in accordance with milestones'. It has been consolidated with five other similar performance measures to enable meaningful comparison over time.</i>				
Funding payments for the Cultural Strengthening initiative made in accordance with milestones	per cent	na	100	100
<i>This performance measure is proposed to be discontinued and replaced with 'Funding payments for Aboriginal community initiatives' made in accordance with milestones'. It has been consolidated with five other similar performance measures to enable meaningful comparison over time.</i>				
Funding payments to Strengthen Cultural Heritage Protection and Management initiative made in accordance with milestones	per cent	na	100	100
<i>This performance measure is proposed to be discontinued and replaced with 'Funding payments for Aboriginal cultural heritage protection initiatives, sector support and nation building made in accordance with milestones'. It has been consolidated with the similar performance measure 'Traditional Owner Nation-Building Support payments made according to milestones' to enable meaningful comparison over time.</i>				

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2021-22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
Funding payments for the Community Infrastructure Program made in accordance with milestones <i>This performance measure is proposed to be discontinued and replaced with 'Funding payments for Aboriginal community initiatives' made in accordance with milestones'. It has been consolidated with five other similar performance measures to enable meaningful comparison over time.</i>	per cent	na	100	100
Funding payments for Community Capacity and Co-Design made in accordance with milestones <i>This performance measure is proposed to be discontinued and replaced with 'Funding payments for Aboriginal community initiatives' made in accordance with milestones'. It has been consolidated with five other similar performance measures to enable meaningful comparison over time.</i>	per cent	na	100	100
Funding of activities to support Traditional Owner self-determination in accordance with Scheme design <i>The 2020–21 expected outcome is lower than the 2020–21 target due to a reduced number of workshops and projects due to public health advice related to the coronavirus (COVID-19) pandemic. This performance measure is proposed to be discontinued as funding is not continuing for the Scheme</i>	per cent	na	75	100
Traditional Owner Nation-Building Support payments made according to milestones <i>This performance measure is proposed to be discontinued and replaced with 'Funding payments for Aboriginal cultural heritage protection initiatives, sector support and nation building made in accordance with milestones'. It has been consolidated with the similar performance measure 'Funding payments to Strengthen Cultural Heritage Protection and Management initiative made in accordance with milestones' to enable meaningful comparison over time.</i>	per cent	na	100	100
Public administration advice and support				
<i>Quality</i>				
Overall participant satisfaction with the Victorian Leadership Academy	per cent	na	85	80

Source: Department of Premier and Cabinet

DEPARTMENT OF TRANSPORT

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Tram Services				
<i>Quantity</i>				
W-Class Trams fully restored	number	0	1	1
<i>This performance measure is proposed to be discontinued as the program was completed in 2020-21.</i>				
Transport Safety and Security				
<i>Quantity</i>				
Safety audits of bus safety duty holders conducted in accordance with <i>Bus Safety Act 2009</i> (Vic) requirements	number	280	835	560
<i>This performance measure is proposed to be discontinued and replaced with a new measure 'Safety audits of bus safety duty holders conducted in accordance with risk-based plan'. The new measure will allow Transport Safety Victoria to be responsive to dynamic risks without the constraint of a fixed target number of audits.</i>				
<i>The 2020-21 expected outcome is higher than the 2020-21 target due to the priority audit program on bus operators' COVIDSafe Plans.</i>				
<i>The lower 2021-22 target is due to risk based planning directing audits toward more bus operators that require detailed and lengthy audits compared to previous years.</i>				
Road Asset Management				
<i>Quantity</i>				
Road area treated: roads in metropolitan Melbourne	m ² (000)	1 031	3 699	4 153
<i>This performance measure is proposed to be discontinued as it has been replaced by two new performance measures targeting inner metropolitan 'Road area treated: roads in inner metropolitan Melbourne' and outer suburban areas 'Road area treated: roads in outer suburban Melbourne'.</i>				
<i>The 2020-21 expected outcome is lower than the 2020-21 target due to the deferment of treatments from the Western Road Upgrade.</i>				
<i>The 2021-22 target is lower than 2020-21 target primarily due to the forecast completion of maintenance and renewal works and other stimulus works.</i>				
Road network maintained: metropolitan	m ² (000)	55 638	55 638	54 795
<i>This performance measure is proposed to be discontinued as it has been replaced by two new performance measures targeting inner metropolitan 'Road network maintained: inner metropolitan' and outer suburban areas 'Road network maintained: outer suburban'.</i>				
Transport Infrastructure				
<i>Quality</i>				
Ballarat Line Upgrade – delivery: milestones delivered in accordance with agreed budget and timelines	per cent	0	100	100
<i>This performance measure is proposed to be discontinued as the Ballarat Line Upgrade was delivered in 2020-21.</i>				

Source: Department of Transport

DEPARTMENT OF TREASURY AND FINANCE

Performance measures	Unit of measure	2021-22 target	2020-21 expected outcome	2020-21 target
Economic Regulatory Services				
<i>Quality</i>				
Decisions upheld where subject to review, appeal or disallowance	per cent	100	...	100
<i>This performance measure is proposed to be discontinued and replaced with 'Decisions overturned on review or appeal'. It has been replaced to better measure outcomes of reviews and appeals.</i>				
Invest Victoria				
<i>Quantity</i>				
Jobs resulting from government investment facilitation services and assistance	number	5 200	5 200	5 200
<i>This performance measure is proposed to be discontinued and replaced with 'Jobs generated from international investment secured through Government facilitation services and assistance' in addition to the Department of Jobs, Precincts and Region measures 'Jobs created from industry growth programs and 'Jobs in regional Victoria resulting from government investment facilitation services and assistance'. This performance measure was a whole of government target with relevant activities across departments (including Department of Jobs, Precincts and Regions, Premier and Cabinet and Environment, Land, Water and Planning) contributing to these performance measures. The Victorian Jobs and Investment Fund contributes to these targets.</i>				
New investment resulting from government facilitation services and assistance	number	2 300	2 300	2 300
<i>This performance measure is proposed to be discontinued and replaced with 'Jobs generated from international investment secured through Government facilitation services and assistance' in addition to the Department of Jobs, Precincts and Region measures 'Jobs created from industry growth programs and 'Jobs in regional Victoria resulting from government investment facilitation services and assistance'. This performance measure was a whole of government target with relevant activities across departments (including Department of Jobs, Precincts and Regions, Premier and Cabinet and Environment, Land, Water and Planning) contributing to these performance measures. The Victorian Jobs and Investment Fund contributes to these targets.</i>				

Source: Department of Treasury and Finance

**PARLIAMENT (INCLUDING THE VICTORIAN AUDITOR-GENERAL'S OFFICE,
PARLIAMENTARY BUDGET OFFICE, AND THE INTEGRITY AGENCIES)**

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2021-22 target</i>	<i>2020-21 expected outcome</i>	<i>2020-21 target</i>
Public sector integrity				
<i>Quantity</i>				
Jurisdictional complaints finalised – Victorian Ombudsman (VO)	number	14 000	16 985	1 400
<i>This performance measure is proposed to be discontinued as it no longer reflects the full extent of the work commenced by the Victorian Ombudsman within a financial year. It has been replaced by the 2021-22 performance measure 'Number of jurisdictional cases opened'</i>				
Proportion of jurisdictional complaints independently investigated by the Victorian Ombudsman	per cent	25	29	25
<i>This performance measure is proposed to be discontinued and replaced with the 2021-22 performance measure 'Jurisdictional cases selected for enquiry/investigation' The wording of the proposed performance measure better reflects the Victorian Ombudsman's overall functions and activity, clarifying that it conducts both enquiries and investigations.</i>				
<i>Quality</i>				
Proportion of jurisdictional complaints where the original outcome is set aside by a review undertaken in accordance with the Ombudsman's internal review policy	per cent	<1.5	5	<1.5
<i>This performance measure is proposed to be discontinued. The performance measure represents a minute aspect of the Ombudsman's work. The Ombudsman will continue to provide members of the public and authorities the option to seek internal review of the original handling of a complaint. It is also noted that the Victorian Inspectorate has a similar measure to demonstrate its role in reviewing decisions and actions taken by integrity bodies and members of the public can raise concerns about the Ombudsman to the Victorian Inspectorate about procedural fairness and coercive powers.</i>				
Recommendations accepted by agencies upon completion of investigations by the Victorian Ombudsman	per cent	95	95	95
<i>This performance measure is proposed to be discontinued and replaced with the 2021-22 performance measure of 'Jurisdictional cases that lead to an agreed improvement' The current measure applies only to the Victorian Ombudsman's investigations, leaving the remaining approximately 90 per cent of work conducted in accordance with the Victorian Ombudsman's statutory functions unmeasured. The wording of the 2021-22 proposed measure more accurately reflects the nature of the Victorian Ombudsman's role of facilitating administrative improvement/remedy. It also reflects the Victorian Ombudsman's new data capability to record the outputs of all work with greater accuracy to demonstrate the office's effectiveness.</i>				
<i>Timeliness</i>				
Jurisdictional complaints finalised – Victorian Ombudsman (VO)	per cent	95	96	95
<i>This performance measure is proposed to be discontinued and replaced with two new measures in 2021-22 'Complaints closed within 30 days' and 'Investigations closed within 12 months'. These proposed performance measures together will seek to provide insight into how the Victorian Ombudsman meets community expectations in relation to timely service delivery.</i>				

Source: Victorian Ombudsman

APPENDIX B – LOCAL GOVERNMENT FINANCIAL RELATIONS

This appendix provides an overview of the local government sector in Victoria and highlights the *2021-22 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 operation on 24 March 2020. The Act enables a once in a generation change to the operations of Victoria's 79 councils and introduces a robust governance framework based on principles, community engagement and universal standards of conduct. The Act also strengthens the strategic planning and reporting requirements for councils and ensures that key strategies, such as the community vision and council plan, are developed through deliberative engagement processes with their communities. The Act is in its second year of implementation, guided by a project control board with sector representation, and based on co-design and collaborative engagement with the sector.

Reform continues through the ongoing Rural Councils Transformation Program, which aims to improve the long-term financial and operational sustainability of rural and regional councils. The program supports the sharing of knowledge, costs and resources at a regional scale so councils can deliver more efficient, effective and sustainable services for their communities.

The Victorian Government remains committed to ensuring that the impact of council rates on cost of living is minimised through the Fair Go Rates System. Victorian council rate rises have been capped at 1.5 per cent for 2021-22. Rating reforms will be guided by the Government's response to the local government rating system review final report. The Government's response in 2021-22 will 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.

An ongoing investment of \$4.9 million towards the Municipal Emergency Resourcing Program increased the capacity and capability of councils to prepare for emergencies. Further development is being undertaken with councils to support the recommendations of the Inspector-General for Emergency Management Inquiry into the 2019-20 Victorian fire season and the Royal Commission into National Natural Disaster Arrangements.

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 multi-faceted issues confronting their communities.

The Government's \$50 million commitment to the Growing Suburbs Fund will assist Melbourne's interface and regional peri-urban councils to build the facilities they need for healthy and liveable communities in fast growing suburbs.

New investment of \$1.4 million is also being made to improve the asset management of rural local roads.

Councils will continue to receive ongoing support through the Government's \$2.9 million annual commitment for the roadside weeds and pests program to protect Victoria's agricultural production and environmental assets such as parks and forests.

An increase of \$2.7 million in 2021-22 and a \$2.2 million annual increase ongoing in the Public Libraries Funding Program will support Victoria's public library services and programs to better meet the needs of Victorians and stimulate job creation.

New investment of \$1.8 million has been provided for a community leadership training program focused on leadership for women in local government to support local governments to increase diversity and inclusion.

FUNDING SOURCES TO LOCAL GOVERNMENT IN VICTORIA

Victorian councils spend about \$9.4 billion a year¹. Councils have vital responsibilities that include community services, planning, local roads, waste management, recreation and cultural activities.

Rates revenue of \$6.3 billion in 2019-20 (\$6.0 billion in 2018-19) made up 55 per cent of total revenue. The second largest revenue stream for the sector was government grants revenue, totalling \$1.9 billion in 2019-20 (\$2.0 billion in 2018-19).

The Government provides local government with exemptions from land and payroll tax and the Mental Health and Wellbeing Levy. It is estimated that these exemptions will benefit Victorian councils by about \$563 million in 2021-22 (refer to Tables 5.2 and 5.4 in Budget Paper No. 5 *Statement of Finances*).

¹ Victorian Auditor-General's Results of 2019-20 Audits: Local Government

Table B.1: Grants and transfers to local government ^{(a)(b)} (\$ thousand)

<i>Department</i>	<i>2020-21 budget</i>	<i>2020-21 revised</i>	<i>2021-22 budget</i>
Department of Education and Training ^(c)	85 720	51 840	109 105
Department of Environment, Land, Water and Planning	6 307	5 169	5 445
Catchment Management Authorities	101	188	280
Environment Protection Authority	25	25	25
Department of Health	5 466	2 081	1 586
Department of Families, Fairness and Housing	..	5 595	6 217
Department of Jobs, Precincts and Regions	891 591	807 196	931 049
Department of Justice and Community Safety	31 755	80 355	13 777
Country Fire Authority	338	314	321
Department of Premier and Cabinet	4 110	4 110	5 104
Department of Transport	135 291	113 615	51 411
Department of Treasury and Finance	7 919	6 759	5 776
Total grants ^(d)	1 168 622	1 077 246	1 130 097

Source: Department of Treasury and Finance

Notes:

(a) The 2020-21 budget figures reflect the impact of machinery of government changes effective from 1 July 2020.

(b) The 2020-21 revised and 2021-22 budget figures reflect the impact of the machinery of government changes effective from 1 February 2021.

(c) Excludes funds provided to local government for service delivery, such as kindergarten services.

(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 Jobs, Precincts and Regions from the Department of Environment, Land, Water and Planning as part of machinery of government changes effective from 1 July 2020. For 2021-22 it is estimated that around \$637 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 entirety². All administration costs are borne by the Department of Jobs, Precincts and Regions.

As shown in Table B.1, grants and transfers to local government are expected to be \$1 077 million in 2020-21. This is a decrease of \$91 million from the original 2020-21 estimate of \$1 169 million. The key drivers of the variance in 2020-21 include:

- Department of Education and Training – a decrease in grants and transfers mainly driven by a rephase of Ready for School: Kinder for every three-year-old local capital grants from 2020-21 into the forward years;
- Department of Health – a decrease in grants and transfers mainly driven by the machinery of government changes effective from 1 February 2021 when the Department of Health and Human Services was renamed the Department of Health and the Department of Families, Fairness and Housing was created;
- Department of Jobs, Precincts and Regions – a decrease in grants and transfers mainly driven by a rephasing of Regional Development Victoria grants, Women and Girls in Sport grants and Local Sports Grants to local councils from 2020-21 into the forward years; and

² The Budget does not account for the grants and funding agreements announced by the Commonwealth Government as part of the *Commonwealth Budget 2021-22*, which are subject to negotiation and confirmation with the Victorian Government.

- Department of Transport – a decrease in grants and transfers mainly driven by a reduction of Commonwealth operating funding for local councils for road upgrades and a rephasing of Better Boating Victoria initiatives from 2020-21 into 2021-22.

This is partially offset by:

- Department of Families, Fairness and Housing – an increase in grants and transfers mainly driven by the machinery of government changes effective from 1 February 2021, and grants to support multicultural communities; and
- Department of Justice and Community Safety – an increase in grants and transfers mainly driven by the Government’s commitment relating to the Commonwealth’s registered natural disaster events and 2020-21 forecast expenditure.

The *2021-22 Budget* provides an estimated \$1 130 million in grants and transfers to local government. This represents an increase of \$53 million from the 2020-21 revised figures. The key drivers (excluding additional funding for *2021-22 Budget* initiatives) relate to:

- Department of Education and Training – an increase in grants and transfers mainly driven by new initiatives in the *2020-21 Budget*; and
- Department of Jobs, Precincts and Regions – an increase in grants and transfers mainly driven by the Commonwealth rephasing grant payments from 2020-21 to 2019-20, with no change in 2021-22.

This is partially offset by:

- Department of Justice and Community Safety – a decrease in grants and transfers mainly due to one-off funding provided in 2020-21 relating to Commonwealth registered natural disaster events; and
- Department of Transport – a decrease in grants and transfers mainly driven by lapsing Commonwealth funding for local council grants programs in 2020-21, completion of six temporary cycling corridors across Melbourne as part of the School and Community Safety program, and Commonwealth funding rephasing from 2021-22 into 2020-21 for the Commuter Car Park Upgrade program.

The value of grants and transfers made to local government by a number of departments is also expected to increase due to the funding of *2021-22 Budget* initiatives listed later in this appendix.

COMMUNITY SUPPORT FUND

The Government funds a range of initiatives through the Community Support Fund (CSF), many of which are delivered by councils. The CSF grants are paid from the Department of Treasury and Finance to other government departments, which administer and oversee the CSF projects and distribute the funds to CSF grant recipients including councils.

Due to public health restrictions placed on hotels since March 2020 to slow the spread of coronavirus (COVID-19), the CSF received lower than estimated revenue from electronic gaming machines (EGMs) in hotels during 2019-20. The CSF accessed cash reserves from prior years to meet all grant payment obligations in 2019-20.

In 2020-21, the CSF's revenue from EGMs in hotels continued to be impacted by the public health restrictions in response to the coronavirus (COVID-19) pandemic. EGMs have since recommenced operations from November 2020.

Councils have continued to receive funding from the CSF for existing projects awarded previously and new projects granted in 2019-20 and 2020-21 for the development of community infrastructure and the provision of community services and support.

Specific CSF funding projects approved in 2020-21 include:

- \$17 163 to Ballarat City Council via the Department of Jobs, Precincts and Regions to upgrade the cricket nets at Russell Square to address the safety concerns for the East Ballarat Cricket Club players and other members of the community who use the facility; and
- \$10 000 to Colac Otway Shire Council and \$9 935 to Warrnambool City Council via the Department of Environment, Land, Water and Planning to improve and enhance the irrigation systems at the Colac Botanic Gardens and the Warrnambool Botanic Gardens.

DISASTER RESPONSE

Emergency Management Victoria, within the Department of Justice and Community Safety, administers the Commonwealth's Natural Disaster Relief and Recovery Arrangements (NDRRA) (for events occurring prior to 1 November 2018), and the 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. This funding is largely used to reimburse eligible costs incurred by councils in counter disaster operations and in the repair and reinstatement of damaged essential public assets.

Actual expenditure fluctuates each year depending on the number and magnitude of natural disasters that have occurred.

Councils continue to receive financial assistance for the standard relief and recovery measures under the NDRRA/DRFA for natural disaster events that have occurred over the last two to three years. Additional financial support has also been provided to councils that were impacted by the 2019-20 Victorian bushfires. This has included activating special assistance financial measures available for significant events under the DRFA and funding initiatives outside of the DRFA.

2021-22 BUDGET INITIATIVES

This section outlines the key *2021-22 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 *2021-22 Budget* initiative that affects local government is:

- Empowering Victorian Aboriginal communities through infrastructure and organisational sustainability.

Department of Education and Training

The Department of Education and Training works with local government to plan, provide or facilitate kindergarten services and provide financial support including capital grants for this purpose.

The Department of Education and Training's *2021-22 Budget* initiative that affects local government is:

- Ready for school: Kinder for every three-year-old.

Department of Environment, Land, Water and Planning

The Department of Environment, Land, Water and Planning works in close partnership with the local government sector to deliver programs across Victoria. This includes support for community infrastructure, parklands and campsites, pest and weed management and partnerships with local government to deliver integrated water management outcomes.

The Department of Environment, Land, Water and Planning's *2021-22 Budget* initiatives that affect local government are:

- EcoCentre redevelopment;
- Port Phillip Bay Fund;
- Pest and weed management;
- Revitalising Central Geelong;
- Streamlining for growth; and
- Sustaining the EPA's strengthened regulatory functions.

Department of Families, Fairness and Housing

The Department of Families, Fairness and Housing works together with local government to deliver programs that help Victorians to be safe and secure, participate in the economy, and be connected to culture and community.

The Department of Families, Fairness and Housing's *2021-22 Budget* initiatives that affect local government are:

- Changing Places;
- Engaging and supporting at-risk young people;
- Enhanced engagement approach with culturally and linguistically diverse (CALD) communities and complex families;
- Paving the Way Forward: pathway to recovery at North Melbourne and Flemington housing estates; and
- Putting Families First.

Department of Health

The Department of Health partners with community providers and local government across a range of areas. This includes working with local government to deliver public health services such as immunisation and health education.

The Department of Health's *2021-22 Budget* initiatives that affect local government are:

- Public health and local place-based delivery;
- Responding to community-based healthcare demand; and
- Ten new community hospitals to give patients the best care.

Department of Justice and Community Safety

The Department of Justice and Community Safety works in partnership with local government to deliver programs that ensure Victoria is a safe and just community where rights and responsibilities are respected. This includes Bushfire Recovery Victoria continuing to work with Alpine Shire Council, East Gippsland Shire Council and Towong Shire Council to strengthen local government capacity for bushfire recovery.

The Department of Justice and Community Safety's *2021-22 Budget* initiatives that affect local government are:

- Emergency service organisations infrastructure; and
- Initiatives to fast-track Victoria's recovery from the 2019-2020 Victorian bushfires.

Department of Jobs, Precincts and Regions

The Department of Jobs, Precincts and Regions 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, public libraries, as well as support to clear roadside weeds and pests. In addition, the Department partners with local government to deliver programs in areas such as creative industries, business precincts, regional development, sport and recreation, and suburban development.

The Department of Jobs, Precincts and Regions' *2021-22 Budget* initiatives that affect local government are:

- Addressing opportunities in place: A Thriving Central Goldfields Shire;
- Addressing opportunities in place: Portland Economic Diversification Plan;
- Creative State: Creative Neighbourhoods program;
- Creative State: Regional and outer suburban touring program;
- Digital Infrastructure Upgrade: Cremorne;
- Emergency management sector reform: implementation of reviews and inquiries;
- Fishermans Bend Innovation Precinct at the former General Motors Holden site;
- Free Wi-Fi in Ballarat and Bendigo central business districts;
- Growing Suburbs Fund;
- Investing in local sports infrastructure;
- Leadership for women in local government;
- Melbourne central business district economic package;
- Public Libraries Funding Program;
- Roadside Weeds and Pests Program;
- Rural Roads Support Package;
- Seymour revitalisation;
- Strengthening Regional and Metropolitan Partnerships;
- Suburban recovery and revitalisation; and
- Visitor Economy Partnerships.

Department of Transport

The Department of Transport 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's *2021-22 Budget* initiatives that affect local government are:

- A more productive road network for freight;
- Better boating facilities;
- Central Pier Docklands redevelopment;
- Fitzroy Gasworks Sports Centre;
- Ison Road – Rail Overpass;
- Lydiard Street Level Crossing Upgrade;
- School crossing supervisor program;
- Sustainable local ports; and
- Tram performance.

STYLE CONVENTIONS

Figures in the tables and in the text have been rounded. Discrepancies in tables between totals and sums of components reflect rounding. Percentage changes in all tables are based on the underlying unrounded amounts.

The notation used in the tables and charts is as follows:

n.a. or na	not available or not applicable
1 billion	1 000 million
1 basis point	0.01 per cent
..	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 for additional terms and references.

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