



Victorian Budget 2022/23

Putting Patients First

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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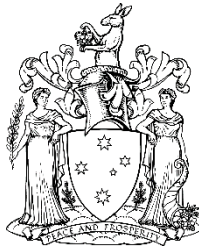
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Service Delivery

2022-23



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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 *2022-23 Budget* provides funding of \$22.2 billion over five years in output initiatives since the *2021-22 Budget Update* and \$6.7 billion TEI in new capital investment. This builds on the Government’s \$19.0 billion investment in output initiatives and up to \$7.1 billion in capital projects in the *2021-22 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)

	2021-22	2022-23	2023-24	2024-25	2025-26
Aboriginal Affairs	2.9	138.1	105.5	62.5	32.5
Education and Training	42.8	468.0	648.4	617.2	571.2
Environment, Land, Water and Planning	23.0	450.4	90.3	38.2	29.1
Families, Fairness and Housing	21.5	347.0	213.0	95.9	30.0
Health	3556.9	2620.1	1597.2	748.1	803.4
Jobs, Precincts and Regions	488.8	875.7	684.0	753.2	1175.7
Justice and Community Safety	934.0	637.0	462.7	383.4	384.6
Premier and Cabinet	2.0	98.1	23.4	..	..
Transport	829.4	661.1	107.5	71.7	57.8
Treasury and Finance	..	43.7	24.0	0.4	0.5
Parliament	0.8	13.3	16.2	17.3	17.5
Court Services Victoria	..	25.5	26.5	20.0	18.6
Total output initiatives^(a)	5902.0	6377.8	3998.7	2808.0	3120.9

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

Table 1.2: Asset summary**(\$ million)**

	2021-22	2022-23	2023-24	2024-25	2025-26	TEI
Aboriginal Affairs	..	..	..	..	..	..
Education and Training	..	481.7	727.5	416.2	22.1	1648.5
Environment, Land, Water and Planning	..	55.6	30.0	41.7	9.6	136.9
Families, Fairness and Housing	..	43.6	14.5	13.5	10.1	81.7
Health	117.0	468.2	305.2	465.2	596.1	2885.7
Jobs, Precincts and Regions	..	18.6	8.3	..	..	26.8
Justice and Community Safety	..	45.2	34.7	47.5	3.3	130.7
Premier and Cabinet	..	5.2	8.1	..	..	13.3
Transport	30.2	780.7	527.6	300.4	61.2	1737.9
Treasury and Finance	..	4.1	..	..	..	4.1
Parliament	..	4.5	0.6	..	..	5.1
Court Services Victoria	..	11.5	2.3	..	..	13.8
Total asset initiatives ^(a)	147.2	1918.7	1658.7	1284.5	702.4	6684.5

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding. The TEI includes funding beyond 2025-26.

WHOLE OF GOVERNMENT – ABORIGINAL AFFAIRS

Output initiatives

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

	2021-22	2022-23	2023-24	2024-25	2025-26
Aboriginal family services and child protection	..	3.3	3.9	..	..
Aboriginal social and emotional wellbeing	..	0.5	..	..	..
Advancing Aboriginal employment in Victoria’s health system	..	0.1	0.3	0.3	0.3
Boosting capacity and addressing demand in the Aboriginal cultural heritage system	..	19.6	16.1	..	..
Celebrating Victoria’s rich Aboriginal cultures through community events	..	0.9	..	..	..
Early interventions for Aboriginal people	..	1.2	..	..	..
Enabling joint management of Barmah National Park	..	3.5	2.3	..	..
Improving capacity for Traditional Owner Corporations to negotiate Recognition and Settlement Agreements with the State	2.6	2.1	0.5	..	..
Marrung – teaching Aboriginal languages	..	0.7	0.8	0.6	0.8
Preparing the education system for self-determination	..	3.8	2.0	..	..
Progressing the First Principles Review	..	0.4	0.4	..	..
Progressing Victoria’s historic treaty process with First Peoples	..	55.7	46.2	39.5	10.0
Stolen Generations Reparations Package	..	42.5	30.3	21.5	20.9
Strengthening the independence of Lake Tyers and Framlingham Aboriginal Trusts	0.3	1.1	0.3	0.3	0.3
Supporting Aboriginal youth engagement	..	0.3	0.3	..	..
Supporting artistic First Peoples across regional and outer-metropolitan Victoria	..	0.1	0.3	0.4	0.4
Victorian Aboriginal and Local Government Strategy 2021-2026	..	0.4	..	..	..
Water access and ownership for Traditional Owners	..	1.9	1.9	..	..
Total output initiatives ^(a)	2.9	138.1	105.5	62.5	32.5

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

Aboriginal family services and child protection

Funding is provided to continue the Aboriginal Children and Families Innovation and Learning Fund, which provides grants to Aboriginal Community Controlled Organisations to research new programs and interventions and to embed innovations into practice.

Funding is also provided to ensure Aboriginal children in care receive a cultural safety plan, consistent with legislative requirements in the *Children, Youth and Families Act 2005*.

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

Aboriginal social and emotional wellbeing

Funding is provided to progress planning for two co-designed healing centres that will support and promote the social and emotional wellbeing of Aboriginal Victorians. This builds on previous funding provided and will be used to continue the co-design process, identify the workforce required to be employed within the healing centres, and engage with local mainstream health services to determine the best approaches for integrated models of care as part of the healing centres design.

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

Advancing Aboriginal employment in Victoria's health system

Funding is provided to design and deliver an Aboriginal-led employee assistance program, which will include supervision and mentoring for all workers in the Aboriginal health sector to improve cultural safety and embed culture as a protective factor for workforce wellbeing.

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

Boosting capacity and addressing demand in the Aboriginal cultural heritage system

Funding is provided to support the continued functions and boost capacity of Victoria's Aboriginal cultural heritage system. This includes additional resources for Registered Aboriginal Parties to fulfil their statutory obligations and respond to increased demand, functionality improvements to the Aboriginal Cultural Heritage Registry, proactive identification and protection of Victoria's Aboriginal cultural heritage, and additional enforcement and compliance to promote protection of Aboriginal cultural heritage as per the *Aboriginal Heritage Act 2006*.

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

Celebrating Victoria's rich Aboriginal cultures through community events

Funding is provided to continue building greater public awareness, understanding and appreciation of Victorian Aboriginal cultures through the funding of Aboriginal community events. These events support and empower Aboriginal Victorians and provide a platform to celebrate Aboriginal communities and organisations across the state.

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

Early interventions for Aboriginal people

Funding is provided to expand existing early interventions initiatives, including:

- the expansion of the Bramung Jaarn program, which empowers young Aboriginal men through development of cultural strength and self-esteem with the aim of diverting them from the justice system
- tailored early intervention and prevention programs delivered by Djirra, enabling more young Aboriginal women to receive an appropriate intervention that targets family violence.

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

Enabling joint management of Barmah National Park

Funding is provided to continue joint land management of the Barmah National Park in partnership with the Yorta Yorta people.

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

Improving capacity for Traditional Owner Corporations to negotiate Recognition and Settlement Agreements with the State

Funding is provided to support Traditional Owner corporations when negotiating a Recognition and Settlement Agreement package with the State. This will ensure corporations are resourced to prepare for, and participate in, negotiations under the *Traditional Owner Settlement Act 2010*. This funding further demonstrates the Government's commitment to self-determination.

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

Marrung – teaching Aboriginal languages

Funding is provided to support the delivery of a Certificate IV in Teaching a First Nation's Language to help increase the number of Aboriginal language teachers in Victorian kindergartens and schools.

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

Preparing the education system for self-determination

Funding is provided to improve educational outcomes and experiences for Aboriginal Victorians and to prepare for the forthcoming self-determination in education reforms. This includes continuing the Strengthening Principals' Professional Capability in Koorie Education program, the Speaking out Against Racism program, and expanding Victorian Aboriginal language learning in schools. In addition, funding supports the continuation of a statewide consultation and co-design process to progress Aboriginal self-determination in education.

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

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

Progressing the First Principles Review

Funding is provided to establish a *Traditional Owner Settlement Act 2010* Forum related to the First Principles Review to improve the outcomes of agreements under the Act.

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

Progressing Victoria's historic treaty process with First Peoples

Funding is provided to provision for the state to progress key obligations as part of Victoria's ongoing Treaty Process with First Peoples, as required under the *Advancing the Treaty Process with Aboriginal Victorians Act 2018*. Live negotiations continue between the First Peoples' Assembly of Victoria and the State.

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

Stolen Generations Reparations Package

Funding is provided for a Stolen Generations Reparations Package in partnership with Aboriginal communities and organisations. The reparations package includes financial reparations, access to trauma-informed counselling and healing programs, an opportunity to record and share an applicant's story and experience, and options to access records held by the State.

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

Strengthening the independence of Lake Tyers and Framlingham Aboriginal Trusts

Funding is provided to support the Lake Tyers and Framlingham Aboriginal Trusts, including additional professional training and initiatives to support future leaders and the social and emotional wellbeing of the communities at both trusts.

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

Supporting Aboriginal youth engagement

Funding is provided to strengthen the Koorie Youth Council partnership with government in the design and delivery of initiatives affecting Aboriginal young people, consistent with Victoria's commitment to Aboriginal self-determination.

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

Supporting artistic First Peoples across regional and outer-metropolitan Victoria

Funding is provided to support a First Peoples determined touring and engagement package to increase participation by artistic First Peoples and creative workers as well as grow economic opportunities for First Peoples and expand new cultural experiences for Victorian audiences.

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

Victorian Aboriginal and Local Government Strategy 2021-2026

Funding is provided to support implementation of the Victorian Aboriginal and Local Government Strategy 2021-2026. This will strengthen engagement between Aboriginal organisations and local councils and support pathways to self-determination for Aboriginal Victorians.

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

Water access and ownership for Traditional Owners

Funding is provided to support returning water to Traditional Owners for cultural, spiritual, and economic use. This will deliver on commitments outlined in the Aboriginal Access to Water Roadmap as well as support emerging Traditional Owner capability in water management.

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.

DEPARTMENT OF EDUCATION AND TRAINING

Output initiatives

Table 1.4: Output initiatives – Department of Education and Training (\$ million)

	2021-22	2022-23	2023-24	2024-25	2025-26
Early Childhood Education					
Building inclusive kindergartens	..	2.9	5.8	3.2	..
Continuing early intervention for vulnerable children	..	4.5	5.3	5.2	3.6
Continuing the early childhood language program	..	2.7	2.8	..	..
COVID-19 supports for kindergarten services in 2022	7.0	..	..	..	..
Delivering 15 hours of four-year-old kindergarten	..	8.4	15.2	16.7	10.6
Expanding the Kindergarten Fee Subsidy	..	0.3	0.6	0.6	0.6
Improving outcomes for children with disability	..	4.0	4.2	4.3	4.4
Improving outcomes for culturally and linguistically diverse (CALD) children	..	1.0	2.0	1.0	..
Kinder Kits for three-year-old kinder	..	7.1	7.6	..	..
Maintaining universal access to four-year-old kindergarten	..	10.6	21.6	21.8	22.0
Strengthening Victoria’s interface with the National Disability Insurance Scheme	..	2.3	2.9	..	..
School Education					
Active Schools	..	11.2	9.6	..	..
Building equity and excellence for rural and regional students	..	5.2	5.7	8.7	9.1
Connected Learners – cyber safe and secure learners	..	3.7	..	..	..
Continuation of the Student Excellence Program	..	10.5	15.1	7.5	3.9
Digital education – Critical IT supporting every student	..	25.2	25.7	26.2	26.7
Engaging students in learning – The Geelong Project, Northern Centre for Excellence in School Engagement and Project REAL	..	0.6	2.3	1.5	..
English as an Additional Language	..	11.6	11.9	..	..
Enhanced Navigator Program	..	6.7	11.1	11.4	7.7
Essential maintenance and compliance	..	19.0	32.8	32.8	32.8
Excellence in vocational and applied learning	..	18.5	33.1	23.3	13.0
Extension of the Primary Mathematics and Science Specialists initiative	..	4.6	8.3	4.3	..
Head Start apprenticeships and traineeships for all Victorian government school students	..	10.9	18.7	19.4	20.3
Improved vocational and applied learning pathways	..	15.8	12.4	4.5	1.3
Improving teaching quality	0.8	69.5	194.6	254.5	259.6
Lifting student literacy and numeracy outcomes	..	27.1	36.6	33.0	34.4
New schools construction	15.1	19.4	19.8
Next Generation Victorian Curriculum F-10	..	1.4	0.8	0.5	..
Out-of-field teaching	..	1.8	3.2	3.6	1.5

	2021-22	2022-23	2023-24	2024-25	2025-26
Primary Care Vaccinations in Schools program	4.0	..	..	..	..
Relocatable Buildings Program	..	8.1	2.9	3.0	3.0
Respectful and safe school communities	0.9	4.8	4.2	1.9	1.5
School enrolment-based funding	14.4	30.1	31.3	32.6	33.9
School upgrades: growth for 2025	..	..	..	0.9	1.8
Software for connected learners	..	3.6	8.5	9.7	9.7
Student health and wellbeing – school nursing and student support services	..	9.0	0.8	0.8	0.8
Sustaining student mental health services for schools	..	9.0	12.5	9.9	10.0
Targeted initiatives to attract more teachers	..	21.9	14.8	15.1	7.1
Targeted investment to improve educational outcomes in youth justice	..	5.6	9.3	9.4	6.0
Universal access to high-quality VET for government school students	..	9.8	24.2	27.3	24.8
Victorian Certificate of Education (VCE) delivery on the Northern Hemisphere timetable	..	1.4	1.5	..	..
Support for Students with Disabilities					
Students with Disabilities Transport Program	..	30.7	..	..	..
Training, Higher Education and Workforce Development					
A coordinated and efficient TAFE system	15.7	39.5	25.9	2.1	..
Adding Auslan courses to the Free TAFE course list	..	1.0	1.0	1.0	1.0
Apprenticeship Support Officers	..	5.9	6.1	..	..
Skills Solutions Partnerships	..	0.2	0.2	..	..
TAFE inclusion	..	0.4	0.4	..	..
Total output initiatives ^(a)	42.8	468.0	648.4	617.2	571.2

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

Early Childhood Education

Building inclusive kindergartens

Funding is provided to help kindergartens make facilities and activities more accessible to children of all abilities, and to enhance learning environments for children with disability or additional needs.

Grants will be provided to local government and other eligible providers to upgrade early childhood buildings and playgrounds and purchase equipment.

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

Continuing early intervention for vulnerable children

Funding is provided to continue early intervention programs, including:

- Early Childhood LOOKOUT to support children in out-of-home care access kindergarten and effectively transition to school
- Access to Early Learning to provide intensive outreach for vulnerable children and their families to support participation in early education.

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

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

Continuing the early childhood language program

Funding is provided to continue the early childhood language program. This includes grants to kindergarten services for the 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.

COVID-19 supports for kindergarten services in 2022

Funding is provided to support kindergarten services with the costs of COVIDSafe operations, including increased cleaning, training and staffing. Grants will be provided for Terms 1 and 2 in 2022 to all services with a funded kindergarten program.

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

Delivering 15 hours of four-year-old kindergarten

Funding is provided for continued delivery of 15 hours of four-year-old kindergarten under the new Preschool Reform Agreement. Funding will supplement the contribution provided by the Commonwealth Government for delivery from 2023 and implement a new data collection system to measure kindergarten attendance.

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

Expanding the Kindergarten Fee Subsidy

Funding is provided to support children known to child protection and children from a refugee or asylum seeker background to access free or low-cost kindergarten in a sessional service, through expansion of the Kindergarten Fee Subsidy program.

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

Improving outcomes for children with disability

Funding is provided to continue the Kindergarten Inclusion Support program to assist children with significant disability or complex needs to participate in kindergarten through the provision of tailored supports including specialist training and consultancy for educators, additional staff in the kindergarten setting and minor building modifications.

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

Improving outcomes for culturally and linguistically diverse (CALD) children

Funding is provided to extend targeted outreach support for children and families from CALD backgrounds to access and engage in kindergarten, including in public housing communities.

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

Kinder Kits for three-year-old kinder

Funding is provided to continue delivering Kinder Kits for every child enrolled in funded three-year-old kindergarten. Each kit includes books and educational items to support early literacy and help families to engage in children's learning.

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

Maintaining universal access to four-year-old kindergarten

Funding is provided to continue support for kindergartens to deliver services across Victoria, including continuation of the Ratio Supplement and Small Rural Kindergarten funding. Additional funding is also provided to meet demand for the Early Childhood Teacher Supplement and Kindergarten Fee Subsidy.

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

Strengthening Victoria's interface with the National Disability Insurance Scheme

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

School Education

Active Schools

Funding is provided to continue the Active Schools program in government primary, secondary and specialist schools for a further two school years, to ensure that all Victorian students have the skills, confidence and motivation to be active for life. This includes an expert support service for schools, and assistance with the costs of running sport, outdoor education and active recreation programs.

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

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

Building equity and excellence for rural and regional students

Funding is provided for initiatives that support rural and regional schools to focus on teaching and to give students access to a broader curriculum, including:

- providing facilities management and occupational health and safety support for clusters of small rural and regional schools
- establishing a regional blended learning hub to provide students with greater place-based curriculum access through a mix of face-to-face and online learning
- establishing partnerships between clusters of rural and regional schools and local Aboriginal communities to strengthen diversity and the teaching of Aboriginal and Torres Strait Islander histories, cultures and perspectives.

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

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

Connected Learners – cyber safe and secure learners

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

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

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

Continuation of the Student Excellence Program

Funding is provided to continue the Student Excellence Program in government schools. High-ability students will continue to be supported to reach their full potential through enrichment opportunities that ensure every government primary and secondary school has access to a high-ability practice leader. This initiative also maintains funding for school resources, professional development for teachers and extension programs delivered with partner organisations.

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

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

Digital education – Critical IT supporting every student

Funding is provided to upgrade software tools with improved capabilities for students, school staff and administrators. This will reduce administrative burden and improve resources for digital learning.

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

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

Engaging students in learning – The Geelong Project, Northern Centre for Excellence in School Engagement and Project REAL

Funding is provided to continue programs to engage students in learning in the Barwon South West region and the Hume Moreland area. These include The Geelong Project, an early intervention program delivering coordinated interventions across selected schools in the Barwon area, and the Northern Centre for Excellence in School Engagement and Project REAL, a capability building network and flexible learning option for local students with significant behavioural issues in the Hume Moreland area.

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

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

English as an Additional Language

Funding is provided to increase the number of students supported by the English as an Additional Language program for the 2023 school year, in line with growth in enrolments. The program supports government school students who do not speak English at home, including Australian-born students, newly arrived migrants and students from refugee and asylum seeker backgrounds, to become proficient in English.

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

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

Enhanced Navigator Program

Funding is provided to increase the number of young people aged 12–17 years supported by the Navigator program. The program provides intensive outreach supports to young people who are at risk of disengaging or are already disengaged from school. The program aims to increase the number of young people connected to school and engaged in learning. This initiative includes funding for a pilot to extend the program to include young people aged 10–11 years.

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

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

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

Essential maintenance and compliance

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

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

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

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

Excellence in vocational and applied learning

Professional learning programs and supported study pathways will support and expand the vocational and applied learning workforce, in particular the availability of suitably skilled and qualified VET teachers and trainers. Additional funding for jobs, skills and pathways coordination in government secondary schools will reduce the administrative and coordination burden on schools and build capacity for excellent programs, supported by an augmented model of regional support for vocational and applied learning.

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

Extension of the Primary Mathematics and Science Specialists initiative

Funding is provided to extend the Primary Mathematics and Science Specialists initiative to train an additional 100 government primary teachers as mathematics specialists. Twenty-five positions will be filled by rural and regional teachers.

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

Head Start apprenticeships and traineeships for all Victorian government school students

Funding is provided to expand the Head Start school-based apprenticeships and traineeships model to all government secondary schools. This includes cluster directors, Head Start coordinators and learning leaders to support students and increase relationships with employers. Funding will also strengthen data capture, monitoring and compliance.

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

Improved vocational and applied learning pathways

Funding is provided to support the introduction of the new Victorian Certificate of Education (VCE), Vocational Major and Victorian Pathways Certificate in 2023, and to champion vocational and applied learning pathways. This includes professional learning for government school teachers to implement the new curriculum, support to the Victorian Curriculum and Assessment Authority for assessment moderation and to create a student portal, and support for non-school senior secondary providers to transition to the new framework.

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

Improving teaching quality

Funding is provided to hire up to 1 900 new primary and secondary teachers at government schools, which will support more time for teachers to prepare lessons, plan and mark assessments.

The maximum number of weekly face-to-face teaching hours for teachers will initially reduce by one hour for the 2023 school year, and then by a further half-hour in 2024. The total one-and-a-half-hour reduction in maximum weekly face-to-face teaching time will continue in subsequent school years.

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

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

Lifting student literacy and numeracy outcomes

Funding is provided to continue targeted literacy and numeracy support for students that need it most, including by:

- providing individual support to students in the middle years who do not meet minimum standards in literacy and numeracy
- providing a range of professional learning resources and supports for teachers and school leaders to improve literacy and numeracy teaching practice
- continuing the Koorie English professional development program to support Koorie students' literacy and numeracy
- supplying a free 'Prep Bag' to children starting prep in a government school that contains books and guidance for families and carers on how to foster literacy and numeracy in the home environment.

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

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

New schools construction

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

Next Generation Victorian Curriculum F-10

Funding is provided to develop the next iteration of the Victorian Curriculum F-10, including alignment with the Australian curriculum. This includes using the Australian curriculum review process findings to map agreed changes to the Victorian curriculum, create new aligned resources and publish new support material.

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

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

Out-of-field teaching

Funding is provided to continue the Secondary Mathematics and Science Initiative to train 50 mathematics and 25 science out-of-field teachers in priority curriculum areas and extend into the new Secondary Science, Technologies and Mathematics initiative. Funding also supports the introduction of 50 Graduate Certificates of Secondary Digital Technologies and 50 Graduate Certificates of Secondary Design and Technologies. Half of the program positions will be filled by rural and regional teachers.

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

Primary Care Vaccinations in Schools program

Funding is provided for primary care and private providers to deliver vaccination services at school-hosted pop-up clinics, to support families to access vaccinations for 5 to 11 year-olds. These grants will cover establishment costs, travel and equipment.

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

Relocatable Buildings Program

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

Respectful and safe school communities

Funding is provided to implement the School Community Safety Order Scheme, introduced in May 2021 under the *Education and Training Reform Amendment (Protection of School Communities) Act 2021*, to empower authorised persons to respond to harmful behaviours by parents, carers or other adults towards members of the school community. Funding will support implementation of legislative requirements, including establishment of court and tribunal processes, training and incident reporting platform enhancements.

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

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

School enrolment-based funding

Additional funding is provided to government and non-government schools to meet student enrolment growth in the 2022 school year.

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

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

School upgrades: growth for 2025

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

Software for connected learners

Funding is provided to continue to support a suite of centrally procured educational software for government schools. Professional learning will also be provided to ensure schools and teachers can leverage the educational opportunities provided by the software.

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

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

Student health and wellbeing – school nursing and student support services

Funding is provided to continue enhanced capacity for health and wellbeing services in schools, including through support for additional school nurses and allied health services. The funding will ensure schools can continue to meet student need for nurses, speech pathologists, social workers and psychologists. This initiative also includes funding to maintain the Victorian student health and wellbeing survey.

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

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

Sustaining student mental health services for schools

Funding is provided to continue expanded supports to improve the wellbeing and mental health of students. This includes continuing the LOOKOUT program to support engagement of vulnerable children and young people in out-of-home care, continuing the Headspace initiative, which provides mental health counselling and training, and continuing the mental health practitioners in secondary schools initiative in specialist schools.

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

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

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

Targeted initiatives to attract more teachers

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

- continuing and expanding the delivery of innovative, employment-based initial teacher education degrees in partnership with industry organisations
- increasing the supply of casual relief teachers to schools in rural and regional areas through the provision of coordination assistance and expense reimbursements
- supporting a new Go Rural – Education program pilot to facilitate pre-service teachers to undertake placements at rural and regional schools
- continuing delivery of financial incentives and other supports for teachers willing to relocate to work in Victorian schools.

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

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

Targeted investment to improve educational outcomes in youth justice

Funding is provided to deliver education and additional supports to improve the educational outcomes of young people involved in, or at risk of involvement with, the youth justice system.

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

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

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

Universal access to high-quality VET for government school students

Funding is provided to support improved access to a core offering of Vocational Education and Training Delivered to Secondary Schools (VDSS) pathways and certificates. A revised funding model will reduce complexity and better reflect the cost of delivery. Local access planning will support place-based solutions and collaboration between cluster schools.

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

Victorian Certificate of Education (VCE) delivery on the Northern Hemisphere timetable

Funding is provided to allow schools to deliver VCE subjects on an August to June timetable.

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

Support for Students with Disabilities

Students with Disabilities Transport Program

Funding is provided to continue 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.

Training, Higher Education and Workforce Development

A coordinated and efficient TAFE system

Funding is provided to strengthen the Office of TAFE Coordination and Delivery within the Department of Education and Training, to lead strategic projects and enhance collaboration across the TAFE network. Funding will also support TAFEs to sustainably transition to the new funding model announced in late 2021, and deliver an expansion of the coordination of practical placements for TAFE students.

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

Adding Auslan courses to the Free TAFE course list

Free TAFE will be expanded to include the Diploma of Auslan and Advanced Diploma of Interpreting (Auslan) to help increase the number of Auslan interpreters.

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

Apprenticeship Support Officers

Funding is provided to continue contemporary, targeted support for Victorians to finish their training through the Apprenticeship Support Officers program. The program provides dedicated supports to learners most at risk of failing to complete their apprenticeship, including women.

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

Skills Solutions Partnerships

Refer to the Department of Jobs, Precincts and Regions for a description of this initiative.

TAFE inclusion

Funding is provided to conduct an access audit of all TAFE campuses to identify improvements required across the TAFE network to ensure people with disability can access training and skills.

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

Asset initiatives

Table 1.5: Asset initiatives – Department of Education and Training (\$ million)

	2021-22	2022-23	2023-24	2024-25	2025-26	TEI
Early Childhood Education						
Delivering 15 hours of four-year-old kindergarten	..	4.3	..	..	..	4.3
School Education						
Essential maintenance and compliance	..	2.4	84.9	31.2	1.5	120.0
Land acquisition for new schools	..	99.7	118.0	19.0	..	236.7
Minor Capital Works Fund	..	12.5	27.2	2.1	..	41.8
New schools construction	..	247.9	249.8	28.0	1.4	527.2
Relocatable Buildings Program	..	92.2	..	..	..	92.2
School upgrades	..	8.0	99.5	119.6	6.6	234.0
School upgrades: growth for 2025	..	2.0	17.4	34.6	2.1	56.4
Support for Students with Disabilities						
Accessible Buildings Program	..	5.0	5.0	..	..	10.0
Special school upgrades	..	7.7	125.6	181.7	10.4	326.0
Total asset initiatives ^(a)	..	481.7	727.5	416.2	22.1	1648.5

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding. The TEI includes funding beyond 2025-26.

Early Childhood Education

Delivering 15 hours of four-year-old kindergarten

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

School Education

Essential maintenance and compliance

Funding is provided to government schools for maintenance and compliance programs, including the Planned Maintenance Program (PMP) to ensure all priority asset defects are addressed.

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

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

Land acquisition for new schools

Land will be acquired for future new schools in the following municipalities: Cardinia, Casey, Greater Geelong, Hume, Melton, Whittlesea and Wyndham.

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

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

Minor Capital Works Fund

Funding is provided for the Minor Capital Works Fund for further high-priority projects as assessed in the 2021 round of the program. The Fund provides funding sought by schools 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
- 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 additional 13 new schools will be built to open in 2024:

- Aintree Secondary School (Interim Name)
- Aintree Specialist School (Interim Name)
- Alexander Boulevard Primary School (Interim Name)
- Black Forest East Primary School (Interim Name)
- Brookfield Primary School (Interim Name)
- Lockerbie Central Primary School (Interim Name)
- Lollypop Creek Secondary School (Interim Name)
- Lollypop Creek Specialist School (Interim Name)
- Merrifield South Primary School (Interim Name)
- Officer Brunt Road Primary School (Interim Name)
- Riverdale Secondary School (Interim Name)
- Tarneit North Primary School (Interim Name)
- Truganina North Primary School (Interim Name).

An additional stage of the new Truganina North Secondary School (Interim Name), opening in 2024, will also be constructed (at least \$41.178 million). Additional stages of new schools will also be constructed at three recently-opened schools:

- Aintree Primary School (at least \$11.201 million)
- Aitken Hill Primary School (at least \$11.201 million)
- Gaayip-Yagila Primary School (at least \$11.201 million)

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

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

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

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

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

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

School upgrades

Twenty-nine mainstream schools across Victoria will receive funding for capital upgrades. This will improve educational outcomes through the provision of high-quality classrooms and facilities for learning and community use.

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

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

School upgrades

- Banyan Fields Primary School
- Benalla P-12 College
- Bentleigh Secondary College
- Bittern Primary School
- Bundoora Secondary College
- Coldstream Primary School
- Darley Primary School
- Diggers Rest Primary School
- Doreen Primary School
- East Loddon P-12 College
- Grasmere Primary School
- Hawthorn West Primary School
- Kingston Heath Primary School
- Laburnum Primary School
- Merri Creek Primary School
- Moonee Ponds West Primary School
- Mordialloc Beach Primary School
- Mount Pleasant Road Nunawading Primary School
- Mount Rowan Secondary College
- Pascoe Vale Primary School
- Reservoir High School
- Sandringham East Primary School
- St Albans Heights Primary School
- The Patch Primary School
- Wantirna College
- Wedderburn College
- Westgarth Primary School
- Yarra Primary School
- Yinnar Primary School

School upgrades: growth for 2025

Funding is provided to expand capacity to meet enrolment demand at two established area schools. The expanded capacity will be ready for the 2025 school year at the following schools:

- Kambrya College (at least \$18.945 million)
- Staughton College (at least \$31.770 million).

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

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 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.

Special school upgrades

Thirty-six special schools across Victoria will receive funding for capital upgrades. This will create modern and safe places for students that attend special schools. This initiative will improve educational outcomes through the provision of high-quality teaching spaces.

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

Special school upgrades

- Ashwood School (at least \$9.737 million)
- Aurora School (at least \$1.800 million)
- Bass Coast Specialist School (at least \$1.934 million)
- Belvoir Wodonga Special Developmental School (at least \$4.032 million)
- Bendigo Special Developmental School (at least \$8.874 million)
- Berendale School and Katandra School (merger) (at least \$12.188 million)
- Broadmeadows Special Developmental School (at least \$17.107 million)
- Burwood East Special Developmental School (at least \$8.697 million)
- Cobram and District Specialist School (at least \$3.914 million)
- Croydon Special Developmental School (at least \$11.747 million)
- Dandenong Valley Special Developmental School (at least \$14.775 million)
- East Gippsland Specialist School (at least \$6.777 million)
- Eastern Ranges School (at least \$5.701 million)
- Glenroy Specialist School (at least \$1.877 million)
- Hamlyn Views School (at least \$1.274 million)
- Hampden Specialist School (at least \$4.308 million)
- Hume Valley School (at least \$8.523 million)
- Jennings Street School (at least \$9.419 million)
- Merriang Special Developmental School (at least \$5.316 million)
- Mildura Specialist School (at least \$12.657 million)
- Montague Continuing Education Centre (at least \$2.700 million)
- Mornington Special Developmental School (at least \$6.769 million)
- Naranga School (at least \$7.612 million)
- Nelson Park School (at least \$6.404 million)
- Northern School for Autism (at least \$26.339 million)
- Officer Specialist School (at least \$3.717 million)
- Peninsula Specialist College (at least \$9.479 million)
- Skene Street School Stawell (at least 2.106 million)
- South Gippsland Specialist School (at least 3.682 million)
- Springvale Park Special Developmental School (at least \$8.886 million)
- Swan Hill Specialist School (at least \$6.348 million)
- Verney Road School (at least \$23.782 million)
- Waratah Special Developmental School (at least \$6.805 million)
- Warragul & District Specialist School (at least \$6.589 million)
- Warringa Park School - Warringa Crescent & Bethany Road Campuses (at least \$14.659 million)
- Western Autistic School (at least \$6.833 million)

DEPARTMENT OF ENVIRONMENT, LAND, WATER AND PLANNING

Output initiatives

Table 1.6: Output initiatives – Department of Environment, Land, Water and Planning

(\$ million)

	2021-22	2022-23	2023-24	2024-25	2025-26
Building					
Building reforms to secure Victoria’s economic recovery	..	19.7	5.9	..	..
Effective Water Management and Supply					
Bendigo mine-impacted groundwater long-term management	..	0.3	3.7	3.4	..
Implementation of the Central and Gippsland Region Sustainable Water Strategy	..	30.0	26.6	..	..
Energy					
\$250 Power Saving Bonus	..	250.0	..	..	..
Cheaper electricity for Victorians	..	4.5	4.5	..	..
Decarbonising freight with hydrogen	0.4	3.1	3.8	3.7	0.8
Driving down gas bills for businesses and households	..	1.2	..	..	..
Energy Resilience solutions and Community Microgrid Program	2.5	7.5	..	..	..
Improving Energy Safety and Skills	0.3	1.9	1.9	1.9	1.9
Powerline Bushfire Safety Program	..	2.4	..	..	..
Unlocking offshore wind, renewable hydrogen and new energy manufacturing to create jobs	..	3.4	3.4	..	..
Victorian Renewable Energy Target	..	4.2	..	..	..
Environment and Biodiversity					
Environment protection and air quality	..	5.9	1.8	..	..
Wildlife care and protection	..	3.4	1.9	..	..
Fire and Emergency Management					
Aerial firefighting	14.9	..	..	..	..
Bushfire prevention and protection	4.5	21.4	7.0	7.0	7.0
Critical capital works to keep Victorians safe from fire and other emergencies	..	6.3	..	..	..
Emergency access to roads and trails	..	6.0	..	..	..
Securing Victoria’s energy supply	..	1.7	..	..	..
Management of Public Land and Forests					
Great Ocean Road management reforms and erosion preparedness	..	0.6	1.2	1.1	..
Keeping the public safe	..	2.4	2.4	1.7	..
Securing Victoria’s alpine future	..	5.0	..	..	..
Strengthening the Victorian Forestry Plan	0.4	9.2	9.2	4.4	4.4
VicCoasts: Building a safe, healthier and more resilient marine and coastal environment for the community	..	7.0	..	..	..

	2021-22	2022-23	2023-24	2024-25	2025-26
Planning and Heritage					
Delivering sustainable growth for a resilient Victoria	..	1.6	..	..	..
Protecting heritage at Jacksons Hill	..	2.2	..	..	..
Unlocking new communities and affordable housing	..	6.0	..	..	..
Solar Victoria					
Solar Homes boost	..	26.3	..	..	..
Statutory Activities and Environment Protection					
Sustaining the EPA's strengthened regulatory functions	..	15.0	15.0	15.0	15.0
Waste and Recycling					
Recycling Victoria – Household Chemical Collection program	..	2.0	2.0	..	..
Total output initiatives ^(a)	23.0	450.4	90.3	38.2	29.1

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

Building

Building reforms to secure Victoria's economic recovery

Funding is provided for the Victorian Building Authority to implement automatic mutual recognition, a national initiative to boost occupational mobility that will make it easier for interstate practitioners to work in Victoria. Additional measures will also be introduced to strengthen the building approvals process, including a risk-based targeted inspection audit program. The Office of the State Building Surveyor will be established, ensuring buildings are consistently well-built, safe and fit for purpose.

A Building Monitor will also be established, supported by staff from the Department of Environment, Land, Water and Planning, to improve the consumer experience by advocating for domestic building consumers and reporting on emerging issues.

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

Effective Water Management and Supply

Bendigo mine-impacted groundwater long-term management

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

Implementation of the Central and Gippsland Region Sustainable Water Strategy

Funding is provided to begin implementation of the Sustainable Water Strategy for the Central and Gippsland region, in partnership with Traditional Owners. Funding will implement the strategy through a range of projects to commence in 2022-23, including co-investment in place-based Integrated Water Management projects, support for business and councils to be more water efficient, waterway and catchment health projects in Lower Latrobe, Maffra, Moorabool and Werribee as well as investment to enable adaptation to a drying climate.

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

\$250 Power Saving Bonus

Funding is provided for a one-off \$250 Power Saving Bonus for all Victorian households that use the Victorian Energy Compare website to search for the cheapest electricity deal. The program will operate for 12 months from 1 July 2022 to 30 June 2023.

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

Cheaper electricity for Victorians

Funding is provided to ensure the Victorian Energy Compare website continues to assist consumers in searching for the cheapest electricity deal. The Energy Assistance Program will also be funded to support energy customers experiencing vulnerability to navigate the energy market.

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

Decarbonising freight with hydrogen

Funding is provided for a renewable hydrogen refuelling network demonstration project for freight vehicles between Melbourne and Sydney. This initiative will be co-delivered in collaboration with the New South Wales Government and delivers on the renewable hydrogen industry development plan.

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

Driving down gas bills for businesses and households

Funding is provided to support gas reliability and affordability while reducing carbon emissions through regulatory reform. This includes promoting electrification and supporting the deployment of renewable gases.

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

Energy Resilience solutions and Community Microgrid Program

Funding is provided for the design and deployment of energy resilience solutions such as microgrids to improve the supply of electricity at locations at high risk of bushfires and extreme weather.

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

Improving Energy Safety and Skills

Funding is provided for mandatory skills maintenance training to ensure continuing professional development and improved safety skills for electrical workers.

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

Powerline Bushfire Safety Program

Funding is provided to continue the Powerline Bushfire Safety Program for the Victorian community, including critical risk reduction modelling and consequence mapping tool updates.

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

Unlocking offshore wind, renewable hydrogen and new energy manufacturing to create jobs

Funding is provided to support planning and policy development for Victoria's first offshore wind development, securing the State's position as a powerhouse for renewable energy innovation. Support will also be provided for further policy development to deliver renewable hydrogen projects.

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

Victorian Renewable Energy Target

Funding is provided to maintain engagement in national energy market decision-making that supports the interests of all Victorians and to deliver the second Victorian Renewable Energy Target auction.

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

Environment and Biodiversity

Environment protection and air quality

Funding is provided to establish two air quality precincts to implement actions to reduce localised air pollution and to support regulatory implementation of recent environment protection reforms.

This initiative will be partly funded from the Sustainability Fund.

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

Wildlife care and protection

Funding is provided for a package of initiatives that seek to protect Victorian wildlife. These include on-ground koala management programs for overabundant populations, which encompass health checks and fertility controls, and protection of grey-headed flying fox colonies across the State by managing heat stress events and avoiding human wildlife conflicts. Funding is also provided to support Victorian wildlife centres and shelters rehabilitate injured and orphaned wildlife, including support for the Amaroo Wildlife Shelter, Ballarat koalas, Friends of Bats Geelong and Surf Coast Wildlife Rescue.

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

Fire and Emergency Management

Aerial firefighting

Funding is provided for additional firefighting aviation resources that supported the State's firefighting capability during the 2021-22 bushfire season.

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

Bushfire prevention and protection

Funding is provided to continue an expanded risk-based integrated land and fuel management program, including a greater level of mechanical fuel treatments year-round. In addition, funding is provided for preparedness activities for the 2021-22 bushfire season, including increased fire prevention activities and acquitting COVIDSafe plan requirements.

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

Critical capital works to keep Victorians safe from fire and other emergencies

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

Emergency access to roads and trails

Funding is provided to ensure the safety of the strategic fire network and public land roads and crossings impacted by the storm and flood events from 2021.

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

Securing Victoria's energy supply

Funding is provided to coordinate and manage the ongoing energy emergency recovery work at Yallourn Power Station to strengthen Victoria's energy supply security following the destabilisation of the Morwell River Diversion.

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

Management of Public Land and Forests

Great Ocean Road management reforms and erosion preparedness

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

Keeping the public safe

Funding is provided to address public safety and environmental risks associated with abandoned and legacy mines and quarries on public land.

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

Securing Victoria's alpine future

Funding is provided to assist in the sustainable management of Victoria's alpine resorts, ensuring they can continue to be enjoyed by the community.

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

Strengthening the Victorian Forestry Plan

Funding is provided for eucalyptus seed collection, upgrades to storage facilities and seed viability testing. These investments will support forest contractors and ensure that forests can be reseeded after major fires. Funding is also provided to develop new procedures for forest coupe regeneration that will ensure compliance to the standards required in the *Code of Practice for Timber Production 2014*. This includes continued vital regulation of native timber harvesting through forest protection surveys and regulatory prescriptions. The Conservation Regulator will also be resourced to ensure ongoing active enforcement.

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

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

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

Planning and Heritage

Delivering sustainable growth for a resilient Victoria

Funding is provided to develop a framework to ensure consistency in planning and decision-making within Melbourne's metropolitan and major activity centres, meeting Plan Melbourne objectives. In addition, regional growth plans will be updated to support the population growth that occurred during COVID-19, developing an integrated approach to associated changes in infrastructure provision, jobs growth and regional city development.

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

Protecting heritage at Jacksons Hill

Funding is provided to maintain the land and buildings at Jacksons Hill, Sunbury, while the associated master plan and land divestment strategy are delivered.

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

Unlocking new communities and affordable housing

Funding is provided to the Victorian Planning Authority (VPA) to continue to support precinct planning for high-priority areas to maintain the pipeline of land supply in metropolitan Melbourne and regional Victoria.

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

Solar Victoria

Solar Homes boost

Funding is provided for Solar Victoria to provide rebates to eligible households, including renters, to install solar panels and battery storage systems on their homes. Interest-free loans are available to support eligible households.

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

Statutory Activities and Environment Protection

Sustaining the EPA's strengthened regulatory functions

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

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

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

Waste and Recycling

Recycling Victoria – Household Chemical Collection program

Funding is provided for the Household Chemical Collection program to continue to make it easier for Victorians to safely dispose of household hazardous chemicals and hard-to-recycle products, such as batteries and fluorescent lights.

This initiative will be funded from the Sustainability Fund.

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

Asset initiatives

Table 1.7: Asset initiatives – Department of Environment, Land, Water and Planning

(\$ million)

	2021-22	2022-23	2023-24	2024-25	2025-26	TEI
Building						
Building reforms to secure Victoria's economic recovery	..	2.2	..	..	..	2.2
Effective Water Management and Supply						
Bendigo mine-impacted groundwater long-term management	..	5.7	15.3	23.4	..	44.4
Environment and Biodiversity						
Protecting Victoria's park heritage icons	..	0.7	2.8	6.3	6.6	16.5
Safeguarding Victoria's critical seed and botanical collection	..	1.0	2.4	1.4	..	4.8
Safer public dams	..	0.7	1.9	7.0	..	9.6
Victoria's great outdoors program	..	1.0	..	..	..	1.0
Fire and Emergency Management						
Critical capital works to keep Victorians safe from fire and other emergencies	..	18.3	..	..	..	18.3
Emergency access to roads and trails	..	1.6	..	..	..	1.6
Management of Public Land and Forests						
Community infrastructure accessibility and sustainability	..	8.6	0.9	..	..	9.5
Great Ocean Road management reforms and erosion preparedness	..	4.0	2.5	0.5	..	7.0
New and improved suburban parks	..	1.5	2.3	3.0	3.0	9.8
VicCoasts: Building a safe, healthier and more resilient marine and coastal environment for the community	..	9.9	..	..	..	9.9
Planning and Heritage						
Revitalising Central Geelong	..	0.4	1.9	..	..	2.3
Total asset initiatives ^(a)	..	55.6	30.0	41.7	9.6	136.9

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

Building

Building reforms to secure Victoria's economic recovery

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

Effective Water Management and Supply

Bendigo mine-impacted groundwater long-term management

Funding is provided to implement a permanent solution to manage mine-impacted groundwater in central Bendigo, in the vicinity of the Central Deborah Gold Mine. This includes construction of a treatment facility and infrastructure changes to manage and prevent discharge of contaminated groundwater and odour in central Bendigo and decommissioning of the current interim solution.

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

Environment and Biodiversity

Protecting Victoria's park heritage icons

Funding is provided for building repairs to improve safety and enhance public access to iconic Victorian heritage sites including the Werribee Park Mansion, Point Nepean Forts and Lighthouses at Cape Otway, Cape Schanck, Point Hicks and Wilsons Promontory.

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

Safeguarding Victoria's critical seed and botanical collection

Funding is provided for critical building works at the Royal Botanical Gardens National Herbarium and to further develop a business case for long-term options to house and safeguard the State's botanic collection.

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

Safer public dams

Funding is provided for infrastructure works to improve public safety at the Expedition Pass Dam near Castlemaine and to decommission the Upper Teddington Dam in Kara Kara National Park.

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

Victoria's great outdoors program

Funding is provided to further establish the Yallock-Bulluk Marine and Coastal Park including enhanced visitor facilities and linkages between existing parks and reserves along the coastline between San Remo and Inverloch.

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

Fire and Emergency Management

Critical capital works to keep Victorians safe from fire and other emergencies

Funding is provided to replace and renew critical fire and emergency assets to support the State's preventative bushfire services and rapid response to emergency events. This includes urgent renewals and repairs for fire and emergency assets.

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

Emergency access to roads and trails

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

Management of Public Land and Forests

Community infrastructure accessibility and sustainability

Funding is provided for works to improve access to community infrastructure and reduce the energy footprint of public buildings. This includes energy efficient infrastructure upgrades at the Albert Park Reserve, building restoration and accessibility upgrades at Point Lonsdale Lighthouse Reserve, improvements and access upgrades at Farm Vigano, and master planning and improvements to community spaces and facilities at the Patterson River Launching Way and the Patterson River National Water Sports Centre.

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 and erosion preparedness

Funding is provided to complete the transfer of land management to the Great Ocean Road Coast and Parks Authority (the Authority). Investments in heavy plant and equipment will also be made to build the Authority's capacity to respond to erosion events.

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

New and improved suburban parks

Funding is provided for new and improved parks and activating local parks to increase access to safe and contemporary park and recreation facilities. This includes upgrades at Dandenong Police Paddocks Reserve and Jells Park sports fields and the establishment of a dog park in Gowanbrae.

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

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

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

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

Planning and Heritage

Revitalising Central Geelong

Funding is provided to deliver the second laneways strategy breakthrough project at Market Street South, to improve connection between the nearby health and education precincts and the commercial heart of the city.

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

DEPARTMENT OF FAMILIES, FAIRNESS AND HOUSING

Output initiatives

Table 1.8: Output initiatives – Department of Families, Fairness and Housing (\$ million)

	2021-22	2022-23	2023-24	2024-25	2025-26
Child Protection and Family Services					
Civil claims costs for historical institutional child abuse	..	25.3	..	..	..
Emergency accommodation for children of COVID-19 positive parents or guardians	1.8	..	..	..	..
Establishing the Social Services Regulator	..	0.3	..	..	..
Funding for statutory bodies and reforms	..	4.9	4.9	..	..
Improving the capacity and mix of care services	..	77.9	6.7	..	..
Improving the safety of children and young people in out-of-home care	..	4.8	4.3	..	..
Justice system costs associated with the extension of court programs	..	0.5	0.5	0.5	0.5
Responding to demand for child protection and family services	..	16.4	24.3	16.9	..
Strengthening the community services workforce	3.4	3.5	3.5	..	..
Supporting community sector jobs	..	18.6	16.9	15.1	13.2
Community Participation					
Emerging with stronger communities	..	10.1	6.2	..	..
Victorian Social Recovery Support program	..	0.7	..	..	..
Concessions to Pensioners and Beneficiaries					
State Trustees – Community Service Agreement	..	5.8	7.9	8.1	8.3
Disability Services					
Strengthening Victoria’s interface with the National Disability Insurance Scheme	..	16.5	19.4	..	..
Victorian State Disability Plan	..	14.6	0.5	..	..
Family Violence Service Delivery					
Implementing a sustainable Central Information Point	..	13.4	15.0	..	..
Perpetrator responses	..	17.0	12.2	0.9	..
Refuge and crisis accommodation	..	17.6	16.2	3.6	4.8
Supporting victims of sexual violence and harm	..	10.1	13.0	10.2	..
Sustaining family violence reforms	..	19.5	19.5	4.4	..
Housing Assistance					
Community isolation accommodation	12.4	..	..	..	..
High-rise fire upgrade program	..	0.2	0.2	0.2	0.2
High-risk response and recovery model for vulnerable Victorians	3.8	11.5	..	..	..
Investing in a thriving North Richmond	..	2.0	2.2	2.0	1.3
Investing to make homelessness rare, brief and non-recurring	..	8.3	19.1	23.9	..
Sustained support and improved housing outcomes	..	4.6	4.8	..	..

	2021-22	2022-23	2023-24	2024-25	2025-26
LGBTIQ+ Equality Policy and Programs					
LGBTIQ+ Strategy implementation	..	4.3	2.7	2.9	1.7
Multicultural Affairs Policy and Programs					
Continuing COVID-19 support and recovery for multicultural communities	..	3.7	..	..	..
Multicultural community infrastructure	..	6.4	..	..	..
Multicultural Festivals and Events Program	..	1.1	..	..	..
Support for priority newly arrived migrant communities	..	3.3	3.4	..	..
Victorian African Communities Action Plan	..	4.4	..	..	..
Primary Prevention of Family Violence					
Investing in Respect Victoria to prevent family and gendered violence	..	6.2	6.3	6.5	..
Seniors Programs and Participation					
Addressing family violence for older Victorians	..	2.9	..	..	..
Ageing Well in Victoria – Social recovery for older Victorians and carers	..	3.0	..	..	..
Support to Veterans in Victoria					
Support for veteran infrastructure	..	1.4	1.4	..	..
Support for veteran transition and wellbeing	..	0.3	0.3	..	..
Women’s Policy					
Investing in Victoria’s new gender equality strategy	..	4.6	1.2	1.0	..
Youth					
Empowering young people facing disadvantage	..	1.1	0.6	..	..
Total output initiatives (a)	21.5	347.0	213.0	95.9	30.0

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

Child Protection and Family Services

Civil claims costs for historical institutional child abuse

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

This initiative will contribute to the Department of Families, Fairness and Housing’s Child Protection and Family Services output.

Emergency accommodation for children of COVID-19 positive parents or guardians

Funding is provided to operate emergency accommodation for children of people with COVID-19 requiring hospitalisation. This provides emergency short-term care and support for children until suitable alternative arrangements are made, or the parent or guardian is discharged.

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

Establishing the Social Services Regulator

Funding is provided for the Suitability Panel to conclude investigations as part of the transition and implementation of legislative reforms under the new *Social Services Regulation Act 2021*.

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

Funding for statutory bodies and reforms

Funding is provided for the implementation of the *Child Wellbeing and Safety (Child Safe Standards Compliance and Enforcement) Amendment Act 2021*. As a result of these legislative reforms, additional support is required to set up information sharing systems and compliance and enforcement frameworks and make necessary organisational changes.

Regulators will also communicate the reforms to around 50 000 regulated entities and community members, providing revised sector guidance and educational information.

Funding is also provided for the Disability Services Commissioner to manage its residual functions related to Transport Accident Commission and State Trustee funded services prior to the establishment of new arrangements for non-National Disability Insurance Scheme (NDIS) disability complaints.

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

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

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

Improving the capacity and mix of care services

Funding is provided to support existing demand for residential care and to continue trialling the Care Hub program, which brings together multidisciplinary teams to provide children and young people entering out-of-home care with specialist services and immediate care placement options.

Funding is also provided to continue the CaringLife app to enable up to 1 500 children in out-of-home care to store photos and other digital documentation important to their identity.

An uplift in base funding for 150 residential care placements is also provided.

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

Improving the safety of children and young people in out-of-home care

Funding is provided to continue developing the menu of evidence-informed practices and programs on the Outcomes, Practice and Evidence Network (OPEN) website which enables the child protection and family services sector to share knowledge and build capability. Funding is also provided to boost safety measures for vulnerable children and young people through:

- introducing safety checks for adult household members in kinship care placements
- improving cross-jurisdiction information sharing about children and young people
- enhancing service delivery and security for high-risk children and young people in secure care facilities.

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

Justice system costs associated with the extension of court programs

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

Responding to demand for child protection and family services

Funding is provided to meet increasing demand for targeted and specialised family services and support for up to 1 000 additional vulnerable families. Child protection responses will also be strengthened by increasing support staff capacity and enhancing recruitment programs to attract and retain child protection practitioners. Initiatives to strengthen child protection responses include:

- the introduction of a carer help-desk dedicated to assisting carers
- additional litigation solicitors and administrative support staff to advise and assist child protection practitioners
- additional support workers in the centralised subpoena office
- a new advertising campaign to attract child protection practitioners
- supporting visa and relocation costs for child protection practitioners recruited from overseas
- expansion of the Career Advancement Program to support and promote child protection workers to move into more senior roles
- continuation of the Child Protection Vacation Employment Program
- wellbeing support for the child protection workforce.

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

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

Strengthening the community services workforce

Funding is provided for an attraction and recruitment campaign that raises the profile of the community services workforce.

Funding is also provided for scholarships to increase education and training pathways for underemployed cohorts and those with lived experience interacting with social services. These initiatives remove barriers to entry to the community services workforce and increase the pipeline of graduates and diversity in community services.

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

- Child Protection and Family Services output
- Disability Services output
- Family Violence Service Delivery output.

Supporting community sector jobs

Additional funding is provided to help community service organisations that deliver social services on behalf of the Government to cover the impacts of minimum wage and consumer price index cost increases.

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

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

This initiative contributes to the Department of Health's:

- Community Health Care output
- Drug Treatment and Rehabilitation output
- Health Protection output
- Home and Community Care Program for Younger People output
- Mental Health Community Support Services output
- Non-Admitted Services output
- Small Rural Services – Aged Care output.

Community Participation

Emerging with stronger communities

Funding is provided for a range of initiatives to support the social recovery of Victorian communities. Initiatives include continuation of the funding boost provided to the Neighbourhood House Coordination Program, and a package of food relief support, including continuation of Regional Food Hubs and the Food Relief Taskforce, chilled food freight to regional areas and pop-up food relief markets in vulnerable communities. These initiatives will increase the supply of fresh and frozen foods to Victorians experiencing food insecurity.

Funding is also provided for additional community support, including funding for Sikh Volunteers Australia Incorporated to purchase and operate free food distribution vans and for the improvement of facilities at Uniting Prahran.

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

Victorian Social Recovery Support program

Funding is provided to extend the Victorian Social Recovery Support program to deliver recovery support services to communities affected by the June 2021 flood and storm event. Services include financial counselling and individualised case support to assist people to access housing, health and wellbeing and legal services.

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

Concessions to Pensioners and Beneficiaries

State Trustees – Community Service Agreement

Funding is provided to increase the capacity of State Trustees to ensure compliance with enhanced service standards and requirements under the *Guardian and Administration Act 2019*.

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

Disability Services

Strengthening Victoria's interface with the National Disability Insurance Scheme

Funding is provided to services and programs to support Victorians with disability who are not eligible for the National Disability Insurance Scheme (NDIS), including:

- support for non-permanent residents
- Home and Community Care Program for Younger People
- youth justice specialist disability advisers
- Office of the Public Advocate's guardianship, investigation and support services
- aids and equipment support.

This initiative will deliver on the Government's commitment to continue to provide support to existing Victorian disability services' clients who have not been able to transition to the NDIS. This will also support non-permanent residents to access Early Childhood Intervention Services.

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

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

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

This initiative contributes to the Department of Health's:

- Admitted Services output
- Mental Health Community Support Services output
- Aged Support Services output
- Home and Community Care for Younger People output
- Community Health Care output.

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

Victorian State Disability Plan

Funding is provided to construct new fully accessible public toilet facilities across Victoria and extend the Changing Places initiative. 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.

Further funding is also provided for the Victorian Disability Advocacy Program. This will support people with disability through increasing access to advocacy and ensuring equitable access to services, including the NDIS. Further funding is also provided for Disability Liaison Officers to identify and address barriers for people with disability in accessing health services.

Funding is also provided for a public education campaign to promote better attitudes and behaviours towards people with autism.

Accessible infrastructure grants to improve access at community facilities will also be provided through the Universal Design Grants program. Grants will be used to improve access, enabling more people to participate in community and social activities.

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

Family Violence Service Delivery

Implementing a sustainable Central Information Point

Funding is provided to expand the impact of the statewide Central Information Point, a multi-agency service that collates and shares relevant information about the risk of harm posed by perpetrators of family violence to inform family violence risk assessment and management.

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

Perpetrator responses

Funding is provided to enable family violence specialists to continue delivering perpetrator interventions and contribute to an increasing evidence base about what works to change behaviour and prevent violence. Specialists will work with perpetrators and their families to deliver interventions and provide accommodation support, as well as continue specialised programs for diverse cohorts.

Funding is also provided for a pilot program to target and evaluate intensive interventions for high-risk and high-harm perpetrators, including strengthened family safety contact.

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

Refuge and crisis accommodation

Funding is provided to consolidate and expand the existing statewide family violence refuge and crisis response that supports victim survivors of family violence, through:

- continuation of funding for family violence refuges, including two Aboriginal community-controlled refuges, to bring funding certainty to core and cluster refuges
- construction and operational funding of two new core and cluster family violence refuges, including land acquisition and additional staff to support implementation
- installation of fire protection systems at core and cluster refuges to meet new compliance requirements
- the purchase of six new Crisis Accommodation Program (CAP) properties to support family violence victim survivors with complex needs while other appropriate housing options become available.

Funding is also provided to partner with three refuge agencies to upgrade and operate agency owned properties and infrastructure, including the:

- McAuley Community Services for Women – to refurbish and operate a facility with an additional seven family suites and seven single units of core and cluster crisis accommodation, with additional staff to assist an enhanced model of support
- Good Samaritan Inn – to develop and operate a 10-unit property of transitional accommodation, with additional staffing to assist an enhanced model of support for residents
- Berry Street – to assist with operating a five-unit residential facility and three-bedroom property by providing additional staffing, therapeutic supports and brokerage for family needs.

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

- Family Violence Service Delivery output
- Housing Assistance output.

Supporting victims of sexual violence and harm

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

Sustaining family violence reforms

Funding is provided to support crisis case management and therapeutic support for victim survivors of family violence, specialised therapeutic interventions for children and young people who are victims of family violence, financial supports to assist victims of family violence to establish safety and security, support for the state-wide 24/7 crisis service and women on temporary visas. Funding is also provided for crisis case management to meet increasing demand.

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

Housing Assistance

Community isolation accommodation

Funding is provided for alternative accommodation for people with COVID-19 who need to safely isolate but cannot do so in their current residence.

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

High-rise fire upgrade program

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

High-risk response and recovery model for vulnerable Victorians

Funding is provided to continue the COVID-19 Isolation and Recovery Facility (CIRF). The CIRF provides temporary accommodation and support to people with multiple complex needs with a suspected or confirmed case of COVID-19 to self-isolate.

Funding is also provided to continue the Children and Young People involved with Child Protection (CERCY) model, which provides care and accommodation for children and young people involved with child protection who are unable to isolate or quarantine using their usual care arrangements.

Further funding is also provided for readiness, response and emergency management in high-risk accommodation settings.

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

- Child Protection and Family Services output
- Community Participation output
- Housing Assistance output.

Investing in a thriving North Richmond

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

Investing to make homelessness rare, brief and non-recurring

Funding is provided to reform elements of the homelessness service system, shifting to a delivery model that provides tailored support and is focused on prevention, early intervention and sustainable housing. Victorians experiencing homelessness and rough sleeping will receive support through intensive flexible case management aimed at addressing a wide range of factors that act as barriers to exiting homelessness, such as substance abuse and poor mental and physical health. Funding is also provided for an uplift in case management and data collection tools.

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

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

Sustained support and improved housing outcomes

Funding is provided to continue the Homelessness After-Hours Service operated by the Salvation Army to continue responding to, and supporting, people experiencing homelessness.

The Holmesglen Education First Youth Foyer operated by Launch Housing will also be continued. The Youth Foyer provides an integrated accommodation and education response for young people aged 16 to 24 who are experiencing, or are at risk of, homelessness, and are committed to pursuing education and training.

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

LGBTIQ+ Equality Policy and Programs

LGBTIQ+ Strategy implementation

Funding is provided for a range of initiatives aimed at strengthening the health, wellbeing, social and economic outcomes of LGBTIQ+ Victorians, supporting delivery of the Government's 2018 election commitment to develop the first whole of government LGBTIQ+ Strategy. Initiatives include:

- continuation of the LGBTIQ+ Grants Program
- the Pride Events and Festivals Fund
- Melbourne Pride
- specialist LGBTIQ+ legal services at the Victorian Pride Centre
- the Trans and Gender Diverse in Community Health Program
- a trial of Safe Spaces for LGBTIQ+ youth in Western Victoria, including referral services and greater access to targeted medical and emotional supports.

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

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

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

Multicultural Affairs Policy and Programs

Continuing COVID-19 support and recovery for multicultural communities

Funding is provided to extend the culturally and linguistically diverse (CALD) Communities Taskforce to continue support for multicultural communities. This will include extending the local partnerships model, providing place-based support for COVID-19 preparedness and response and social and economic recovery support for CALD communities.

Funding is also provided to deliver translated and accessible audio-visual content tailored to CALD communities.

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

Multicultural community infrastructure

Funding is provided to support CALD communities to build and upgrade community infrastructure to enhance community cohesion and cultural celebration as well as improve access to critical services and supports. This will include grant funding through the Multicultural Community Infrastructure Fund.

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

Multicultural Festivals and Events Program

Funding is provided to continue support for 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.

Support for priority newly arrived migrant communities

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

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

Victorian African Communities Action Plan

Funding is provided to continue delivery of education and employment initiatives to improve social and economic outcomes for Victoria's African communities. This includes support for Homework Clubs and school community liaison officers to provide educational and social support to students and parents of African heritage, and an Employment Brokers program in community organisations to facilitate access to specialised and mainstream programs, training and pathways to employment for African communities.

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

Primary Prevention of Family Violence

Investing in Respect Victoria to prevent family and gendered violence

Funding is provided to continue the operations of Respect Victoria to deliver statewide behaviour change campaigns and evidence based primary prevention activities. This continues funding to support the delivery of Free from Violence, Victoria's strategy to prevent family violence and all forms of violence against women.

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

Seniors Programs and Participation

Addressing family violence for older Victorians

Funding is provided to continue the Elder Abuse Prevention Networks, which raise awareness of elder abuse and deliver primary prevention activities. Funding is also provided to continue elder abuse financial counselling services and other supports in bushfire-affected communities.

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

Ageing Well in Victoria – Social recovery for older Victorians and carers

Funding is provided to continue the reimagined Victorian Seniors Festival including online video entertainment and radio programs, the Recognising Senior Victorians in Aged Care program and COVIDSafe live performances in aged care facilities and in regional towns with high populations of seniors.

Funding is also provided to continue the Career Pathways into Employment for Unpaid Carers program to deliver tailored employment support for carers and create pathways into employment within the targeted disability, community services and aged care sectors.

Funding is also provided for a review into digital connectedness for senior Victorians.

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

Support to Veterans in Victoria

Support for veteran infrastructure

Funding is provided for ex-service organisations to maintain facilities that are safe, accessible and fit-for-purpose for veterans and their families. Funding will support organisations to address issues including lighting and electrical safety and improve accessibility through features including ramps, door widening and handrails.

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

Support for veteran transition and wellbeing

Funding is provided for a range of initiatives aimed at improving veterans' participation and wellbeing including:

- supporting veterans obtaining a Recognition of Prior Learning certificate, removing a significant barrier for job seeking veterans
- continuation of the Returned and Services League Active program, which aims to reduce social isolation and improve veteran's mental health
- free public transport for veterans, war widows, school students, Australian Defence Force cadets, Girl Guides, and Scouts for veterans-related events and for veterans during Veterans' Health Week.

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

This initiative contributes to the Department of Transport's:

- Bus Services – Statewide output
- Train Services – Statewide output
- Tram Services output.

Women's Policy

Investing in Victoria's new gender equality strategy

Funding is provided to implement the *Gender Equality Act 2020*, including training, education and resources to support gender impact assessments, upgrading the Gender Equality Act reporting platform and developing a new dispute resolution case management system.

Funding is also provided to deliver the Women of Colour Leadership program, which aims to address structural barriers for diverse women seeking leadership opportunities.

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

Youth

Empowering young people facing disadvantage

Funding is provided to continue initiatives that support young people at risk of disengagement. The Empower Youth program will be continued, providing early intervention case management to vulnerable young people. Continued support is also provided for young people to participate in Scouts and Girl Guides.

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

Asset initiatives

Table 1.9: Asset initiatives – Department of Families, Fairness and Housing (\$ million)

	2021-22	2022-23	2023-24	2024-25	2025-26	TEI
Disability Services						
Support for people with forensic disability and complex needs	..	0.2	..	..	..	0.2
Family Violence Service Delivery						
Implementing a sustainable Central Information Point	..	1.6	..	..	..	1.6
Refuge and crisis accommodation	..	8.8	6.7	6.9	4.4	26.8
Housing Assistance						
High-rise fire upgrade program	..	5.4	4.9	6.0	5.7	22.1
Investing in a thriving North Richmond	..	2.8	2.2	0.5	..	5.5
Investing to make homelessness rare, brief and non-recurring	..	24.0	..	..	..	24.0
Women's Policy						
Investing in Victoria's new gender equality strategy	..	0.8	0.7	0.1	..	1.6
Total asset initiatives ^(a)	..	43.6	14.5	13.5	10.1	81.7

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

Disability Services

Support for people with forensic disability and complex needs

Funding is provided to support the planning and design of a new dedicated four-bed secure residential treatment unit and four-bed specialist forensic disability accommodation unit for women with cognitive disabilities requiring residential treatment.

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

Family Violence Service Delivery

Implementing a sustainable Central Information Point

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

Refuge and crisis accommodation

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

Housing Assistance

High-rise fire upgrade program

Funding is provided to complete fire safety upgrades to 19 high-rise public housing buildings.

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

Investing in a thriving North Richmond

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

Investing to make homelessness rare, brief and non-recurring

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

Women's Policy

Investing in Victoria's new gender equality strategy

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

DEPARTMENT OF HEALTH

Output initiatives

Table 1.10: Output initiatives – Department of Health (\$ million)

	2021-22	2022-23	2023-24	2024-25	2025-26
Admitted Services					
A safe and engaged workforce	..	1.9	1.7	0.6	0.6
Better at Home ^(a)	..	172.6	143.6	174.7	207.2
COVID catch-up plan ^(a)	67.7	564.8	621.6	44.9	46.0
Enabling care and meeting demand for hospital services ^{(a)(b)}	353.0	942.8	465.1	289.1	294.9
Equitable cancer care and prevention ^(a)	..	11.4	2.8	4.2	5.4
Funding for statutory bodies and reforms	..	1.5	1.5	..	..
Providing additional bed capacity through modular facilities	9.7	35.7	19.5	..	..
Safer digital healthcare for Victorian public health services	..	19.0	..	..	..
Supporting our maternity workforce	..	4.6	5.2	..	..
Supporting the community and health system through the COVID-19 pandemic ^(b)	1331.8	244.0	..	..	..
Aged Support Services					
Completion of Modernisation of Metropolitan Melbourne PSRACS Strategy	..	0.8	..	..	..
Ambulance Emergency Services					
Supporting our frontline ambulance services	2.1	33.4	30.9	27.6	28.3
Community Health Care					
Improving health access and outcomes for refugees and asylum seekers	..	5.7	..	..	..
LGBTIQ+ Strategy implementation	..	0.7	0.7	..	..
Responding to community-based healthcare demand and delivering enhanced service responses	..	6.5	0.8	..	..
Supporting community sector jobs	..	8.1	7.2	6.2	5.3
Dental Services					
Smile Squad: specialist services ^(c)	nfp	nfp	nfp	nfp	nfp
Drug Treatment and Rehabilitation					
Better outcomes for substance use and addiction	..	9.3	2.8	1.4	1.4
Investing in a thriving North Richmond	..	4.2	0.2	0.2	..
Health Protection					
COVID-19 transitional operating model ^(b)	466.5	175.5	..	..	..
Decriminalising the sex work industry	..	1.6	1.4	..	..
Immunising Victorians against COVID-19 ^(b)	257.9	..	..	..	..
Public health and local place-based delivery	..	72.3	11.3	1.7	1.7
Rapid antigen tests ^(b)	1060.3	..	..	..	..
Health Workforce Training and Development					
Jreissati Family Pancreatic Centre at Epworth	..	5.0	..	..	..
Standing with our health workforce – investing in our future health workforce	..	37.8	32.0	0.5	0.5

	2021-22	2022-23	2023-24	2024-25	2025-26
Home and Community Care Program for Younger People					
Strengthening Victoria's interface with the National Disability Insurance Scheme ^(a)	..	41.4	39.3	..	..
Maternal and Child Health and Early Parenting Services					
Closing the gap – universal early years healthcare	..	3.9	2.0	2.1	2.2
Mental Health Clinical Care					
Contemporary information architecture for mental health and wellbeing	..	0.2	0.2	1.2	2.4
Develop and expand high-quality and therapeutic bed-based services ^(a)	..	29.3	57.0	62.5	69.6
Improving safety in mental health intensive care areas	1.1	..
Mental health and alcohol and other drugs emergency department hubs in regional Victoria	..	3.5	..	..	..
Mental health and wellbeing legislative reforms	..	15.7	10.9	1.4	1.4
Promoting good mental health and wellbeing in all communities	..	10.5	7.8	7.2	5.0
Strengthening community-based services ^(a)	..	42.9	23.2	21.1	28.4
Strengthening and supporting the mental health and wellbeing workforce ^(a)	7.8	65.3	94.6	100.6	103.2
Non-Admitted Services					
Strengthening palliative care in the community ^(a)	..	18.4	14.0	..	..
Residential Aged Care					
Future provision of public sector residential aged care	..	29.9	..	..	..
Total output initiatives ^(d)	3556.9	2620.1	1597.2	748.1	803.4

Source: Department of Treasury and Finance

Notes:

- (a) These initiatives contribute to activity that attracts Commonwealth Government funding under the National Health Reform Agreement. Estimates of the Commonwealth Government's contribution are included.
- (b) These initiatives contribute to activity that attracts Commonwealth Government funding under the National Partnership on COVID-19 Response. Estimates of the Commonwealth Government's contribution are included.
- (c) Funding allocation is not for publication (nfp) at this time as arrangements are commercial in confidence.
- (d) Table may not add due to rounding.

Admitted Services

A safe and engaged workforce

Funding is provided to support the health and wellbeing of the Victorian health workforce. This includes the continuation and expansion of Safer Care Victoria's Healthcare Worker Wellbeing Centre to provide programs and training to organisations to create productive and safe workplaces.

This initiative will also expand the Nursing and Midwifery Health Program Victoria to provide access to one-on-one psychological support services for up to 600 additional nurses and midwives.

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

Better at Home

Funding is provided to continue the delivery of healthcare in the home through use of home-based and virtual care models where clinically appropriate and selected by patients. This includes funding to support sustained activity growth and maturation of new shared service models. This initiative will also fund the expansion of a pilot model between health services providing transitional care in home like settings while patients await National Disability Insurance Scheme (NDIS) packages. Funding is also provided to pilot a virtual specialist clinic model that enables Aboriginal Victorians to access care on Country.

This initiative contributes to the Department of Health's:

- Admitted Services output
- Non-Admitted Services output.

COVID catch-up plan

Funding is provided to increase surgical activity across Victoria to record volumes, exceeding pre-pandemic levels by 25 per cent. Funding will provide 40 000 extra surgeries in the next year, building up to a total of 240 000 surgeries annually by 2024.

This will be achieved through the establishment of Rapid Access Hubs, public use of private surgical capacity, more activity in the public system, including more same-day surgeries and increased twilight and after-hours work, support for the training of an additional 400 perioperative nurses, upskill 1 000 nurses, train additional theatre and sterilisation technicians, and the international recruitment of 2 000 healthcare workers. The Government will also transform Frankston Private Hospital into a public surgery centre to deliver additional capacity.

This initiative contributes to the Department of Health's:

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

Enabling care and meeting demand for hospital services

Funding is provided to support service delivery and performance in Victoria's hospitals, including more emergency department staff, additional highly specialised therapies, and to support new wards. Funding is also provided to expand the newborn screening program, medicinal cannabis compassionate access scheme for children, and robot assisted surgery.

This initiative contributes to the Department of Health's:

- Admitted Services output
- Emergency Services output
- Health Protection output
- Health Workforce Training and Development output
- Non-Admitted Services output.

Equitable cancer care and prevention

Funding is provided to BreastScreen Victoria (BSV) to deliver additional breast cancer screening across new and existing services. Additional funding is provided to meet increases in demand for cancer treatment following the easing of COVID-19 restrictions. Further investment is provided to replace radiotherapy linear accelerators in Ballarat and Geelong, and install a new radiotherapy linear accelerator in Traralgon. Funding is also provided for catch up vaccination against the Human Papilloma Virus (HPV) for young Victorians at secondary schools.

This initiative contributes to the Department of Health's:

- Admitted Services output
- Non-Admitted Services output.

Funding for statutory bodies and reforms

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

Providing additional bed capacity through modular facilities

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

Safer digital healthcare for Victorian public health services

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

Supporting our maternity workforce

Funding is provided for maternity workforce capacity and support, including new Registered Undergraduate Student of Midwifery positions. Funding is also provided to health services to support the midwifery workforce and meet growing demand for maternity services through flexible approaches.

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

Supporting the community and health system through the COVID-19 pandemic

Funding is provided to continue support for patients in recovery from COVID-19 and support for the health system in continuing to address Victoria's COVID-19 caseload, including:

- establishing and expanding Urgent Care Centres and expanding General Practitioner Respiratory Clinics
- expanding and continuing the COVID Positive Pathways program
- purchasing personal protective equipment (PPE) for health workers to enable them to work safely and effectively supporting health services to meet additional costs associated with COVID-19
- securing a larger critical care and paramedic workforce.

This initiative contributes to the Department of Health's:

- Admitted Services output
- Ambulance Emergency Services output
- Community Health Care output
- Emergency Services output
- Non-Admitted Services output.

Aged Support Services

Completion of Modernisation of Metropolitan Melbourne PSRACS Strategy

Funding is provided to design and plan a new 60-bed Public Sector Residential Aged Care Services facility, with 30 aged persons mental health (APMH) beds and a 30-bed specialist dementia unit at the Mornington Centre.

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

Ambulance Emergency Services

Supporting our frontline ambulance services

Funding is provided for Ambulance Victoria to recruit new paramedics and enhance fleet management, rostering and support functions in order to meet growth in demand for ambulance services. A second Mobile Stroke Unit will also be established to improve access to pre-hospital stroke treatment. Funding will also support Ambulance Victoria to implement recommendations from the Victorian Equal Opportunity and Human Rights Commission's review into workplace equality and deliver innovative strategies to support emergency response.

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

This initiative contributes to the Department of Health's:

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

Community Health Care

Improving health access and outcomes for refugees and asylum seekers

Funding is provided to continue and expand services to asylum seekers in Victoria, addressing gaps in safety net supports and delivering culturally appropriate healthcare to newly arrived and at-risk refugees due to ongoing Commonwealth Government funding cuts. People seeking asylum will be provided with primary health care, mental health support, case coordination, and assistance for basic needs, homelessness and utilities. Funding will also boost refugee nurse and bicultural health worker capacity.

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

LGBTIQ+ Strategy implementation

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

Responding to community-based healthcare demand and delivering enhanced service responses

Funding is provided to strengthen community-based healthcare, by increasing the delivery of services for people who have deferred care, and supporting the integration of general practitioners into 20 registered community health services. In addition, funding will support the design of a new community-based model of care for people diagnosed with Type 2 diabetes, providing early intervention and care via community health services.

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

Supporting community sector jobs

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

Dental Services

Smile Squad: specialist services

Funding is provided to deliver additional specialist dental treatment to children referred by Smile Squad. This includes an uplift to specialist capacity, and the development of the public specialist workforce through overseas recruitment and training to upskill generalist dentists.

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

Drug Treatment and Rehabilitation

Better outcomes for substance use and addiction

Funding is provided to support better outcomes for Victorians experiencing substance use and addiction, including continued support for community and forensic treatment services, Aboriginal Metropolitan Ice Partnerships and the Needle and Syringe Program.

This initiative contributes to the Department of Health's:

- Drug Prevention and Control output
- Drug Treatment and Rehabilitation output.

Investing in a thriving North Richmond

Funding is provided to improve access to health and social support services, enhance public amenity and improve experiences and perceptions of safety and security in the North Richmond precinct, including:

- maintaining a homeless outreach worker at the Richmond Medically Supervised Injecting Room (MSIR) to assist clients in accessing housing
- maintaining the operations of the Richmond Youth Hub
- continuing the Supporting Tenancy at Yarra (STAY) program in partnership with St Vincent's
- supporting the operation of the Victoria Street Community space
- upgrading entrances to the MSIR and North Richmond Community Health
- improving the perception of safety around the North Richmond housing estate
- continuing to support community leadership and voice.

Enhanced outreach in the Melbourne CBD will also be continued, providing a multidisciplinary team of alcohol and other drug workers and counsellors, social workers, nursing staff, Aboriginal health workers and peer workers to reduce drug-related harm in the area.

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

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

Health Protection

COVID-19 transitional operating model

Funding is provided to scale down the COVID-19 public health response in 2022-23 to transition from crisis response to a public health stewardship role to minimise harm and support Victorians who are most at risk. This includes targeted outbreak management in high-risk aged care and health settings via local public health units and multidisciplinary mobile teams. Funding is also provided for testing and pathology costs and for support functions including data and intelligence, call centre operations, commissioning and legal capability.

This initiative contributes to the Department of Health's:

- Health Protection output
- Non-Admitted Services output.

Decriminalising the sex work industry

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

Immunising Victorians against COVID-19

Funding is provided to support delivery of COVID-19 vaccines to Victorians due for a booster shot and 5 to 11-year-olds receiving their first two vaccine doses. Vaccines are distributed through a combination of fixed and mobile clinics and are supported by community engagement, booking systems, and dedicated support for 5 to 11-year-olds.

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

Public health and local place-based delivery

Funding is provided for the continued operation of local public health units and additional public health capacity to support these services, including intelligence, community engagement, digital capability and the design and delivery of Aboriginal-specific initiatives.

Funding will support public health prevention, regulation and response programs, including the establishment of sexual and reproductive health services, increased funding for women's health services, continuing the Healthy Heart Victoria program in the Loddon Mallee region, and increased oversight of Victoria's drinking water supplies.

This initiative contributes to the Department of Health's:

- Health Advancement output
- Health Protection output.

Rapid antigen tests

Funding is provided to purchase more than 200 million rapid antigen tests to support Victoria's testing strategy, and provide tests to healthcare workers, school students, COVID contacts and other critical public sector workforces.

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

Health Workforce Training and Development

Jreissati Family Pancreatic Centre at Epworth

Funding is provided to the Jreissati Family Pancreatic Centre at Epworth to support efforts to diagnose and treat pancreatic cancer. This will include improving treatment pathways, undertaking research and developing education materials for health practitioners, patients and families affected by pancreatic cancer.

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

Standing with our health workforce – investing in our future health workforce

Funding is provided for a review into current clinical placement activity to improve the quantity and quality of clinical placements across healthcare disciplines and expand allied health advanced practice service models in public health services to support the career development of allied health professionals.

Funding is also provided to support newly graduated enrolled nurses to enter health services with additional support to become skilled professionals within their first year of practice, enabling them to provide safe patient care by consolidating their skills and knowledge. This includes additional clinical rotations, additional study time, workshops, support from dedicated clinical educators and career support and planning.

Funding is provided to support the retention and growth of the Aboriginal health workforce to increase the accessibility of culturally safe services and fill essential workforce gaps. This includes additional cadetships, scholarships and traineeships for Aboriginal students and current workers in a range of health disciplines.

To consolidate learning and facilitate the transition to registered graduate practice, a Registered Undergraduate Student of Nursing (RUSON) pilot program will be established to facilitate the appointment of 1 125 RUSONs a year.

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

Home and Community Care Program for Younger People

Strengthening Victoria's interface with the National Disability Insurance Scheme

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

Maternal and Child Health and Early Parenting Services

Closing the gap – universal early years healthcare

Funding is provided to continue support for maternal and child health services delivered by Aboriginal organisations, and the Aboriginal led co-design of Aboriginal early years health services spanning antenatal, maternal and child health, and early parenting.

Additional funding is also provided to support four new Early Parenting Centres becoming operational in 2023.

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

Mental Health Clinical Care

Contemporary information architecture for mental health and wellbeing

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

Develop and expand high-quality and therapeutic bed-based services

Funding is provided to operationalise 82 new beds in Victoria's mental health system to improve access to acute care for those experiencing mental illness as well as increased bed-based support for people experiencing eating disorders. An expansion of the eating disorder enhanced integrated specialist model into four regional health services will support clinical mental health services to provide multidisciplinary support for the increased presentations of patients with eating disorders in regional Victoria, with services established at Grampians Health, Barwon Health, Bendigo Health and Latrobe Regional Hospital.

Funding will also support the operation of five emergency department mental health and alcohol and other drug hubs within Monash, St Vincent's, Barwon, Western and Melbourne health services. Existing support for consultation and liaison services will also continue.

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

Improving safety in mental health intensive care areas

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

Mental health and alcohol and other drugs emergency department hubs in regional Victoria

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

Mental health and wellbeing legislative reforms

Funding is provided to support the implementation of new mental health and wellbeing legislation, including the hiring of expert practitioners within Area Mental Health Services and comprehensive training of staff to ensure a successful transition to the new legislative framework. Funding will also deliver on the Government's commitment to undertake an independent review of compulsory treatment criteria, and support ongoing legislative reform and development of supporting regulations.

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

Promoting good mental health and wellbeing in all communities

Funding is provided to foster connection and reduce social isolation in vulnerable groups by establishing ten new social inclusion action groups in local government areas. Mental health training for Auslan and deaf interpreters is also funded to increase the availability of credentialled interpreters.

Funding is also provided for targeted suicide prevention and response programs, including:

- design of new LGBTIQ+ suicide aftercare services
- culturally appropriate prevention and bereavement programs for Aboriginal Victorians
- an 18-month pilot for a peer call-back service for families, carers and supporters caring for people experiencing suicidal behaviour
- place-based mental health programs through mental health and wellbeing services Youth Live4Life and Left and Right Counselling.

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

Strengthening community-based services

Funding is provided for a range of initiatives to deliver a mental health and wellbeing system that is reoriented towards community-based treatment, care and support. This includes:

- integrated treatment, care and support for people with a co-occurring mental illness and substance use or addiction to be established in all Adult and Youth Area Mental Health and Wellbeing Services, as well as expansion of addiction services. Funding for this initiative forms part of the Early Intervention Investment Framework
- extension of the TelePROMPT program, connecting paramedics at the scene of a mental health crisis with a mental health clinician to provide care for people experiencing mental health emergencies
- in-person group-based parenting sessions to be delivered in regional Infant, Child and Youth Area Mental Health and Wellbeing Services
- approaches to eating disorder care and support to be enhanced through the development of a new statewide eating disorder strategy. Eating Disorders Victoria and the Centre of Excellence in Eating Disorders will also be supported to provide a range of services for families, carers and patients and to provide workforce support for health services.

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

Strengthening and supporting the mental health and wellbeing workforce

Funding is provided to continue building the pipeline of workers required to deliver Victoria's mental health reform agenda in line with the Mental Health and Wellbeing Workforce Strategy. These initiatives cover immediate priority actions to boost workforce supply and capability including new allied health and nursing graduate and transition positions, postgraduate scholarships, piloting new earn and learn models for navigation and wellbeing support roles and a continuation of government funded psychiatry rotations for junior medical officers. Victoria's psychiatry and psychology training pipelines will also be supported through additional registrar positions and the establishment of a statewide psychiatry training consortium to address training barriers and identify opportunities for improvements.

A clinical supervision training program will be established to improve retention of senior allied health and nursing practitioners through improving the skills of supervising educators.

Capability in providing safe and responsive care to culturally and linguistically diverse Victorians and LGBTIQ+ Victorians will also be improved through supporting services to implement capacity uplift strategies. The Mental Health Workforce Capability Framework will also be implemented through the development of educational resources and an interactive web platform, enabling its practical application in the sector.

The Mental Health Workforce Capability Framework will be implemented through the development of educational resources and an interactive web platform, enabling its practical application in the sector.

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

Non-Admitted Services

Strengthening palliative care in the community

Funding is provided to continue palliative care services, including regional and rural services and the statewide Palliative Care Advice Service. Additional funding is also provided to enable palliative care providers to respond to increased demand for specialist palliative care throughout the COVID-19 pandemic.

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

Residential Aged Care

Future provision of public sector residential aged care

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.

Asset initiatives

Table 1.11: Asset initiatives – Department of Health (\$ million)

	2021-22	2022-23	2023-24	2024-25	2025-26	TEI
Admitted Services						
Barwon Women's and Children's Hospital ^{(a)(b)}	tbc	tbc	tbc	tbc	tbc	500.0–525.0
COVID catch-up plan ^(c)	34.6	32.5	1.0	1.1	1.1	tbc
Emergency Department Expansion Program – Casey Hospital and Werribee Mercy Hospital	..	2.0	3.0	89.6	119.9	236.4
Enabling care and meeting demand for hospital services	..	6.0	..	..	..	6.0
Engineering Infrastructure Replacement Program 2022-23	..	20.0	..	..	..	20.0
Equitable cancer care and prevention	..	6.1	3.7	..	3.9	13.7
Medical Equipment Replacement Program	..	35.0	..	..	..	35.0
Metropolitan Health Infrastructure Fund	..	25.0	..	..	..	25.0
New Melton Hospital ^(d)	tbc	tbc	tbc	tbc	tbc	900.0–1 000.0
Providing additional bed capacity through modular facilities	54.9	..	..	..	..	54.9
Regional Health Infrastructure Fund	..	75.0	75.0	75.0	75.0	300.0
Safer digital healthcare for Victorian public health services	..	15.0	..	..	..	15.0
Supporting the community and health system through the COVID-19 pandemic	..	4.9	..	..	..	4.9
Ambulance Emergency Services						
Supporting our frontline ambulance services	..	1.8	..	..	..	1.8
Drug Treatment and Rehabilitation						
Mental health and alcohol and other drugs residential rehabilitation facility – Mildura	..	10.0	15.0	11.0	..	36.0
Maternal and Child Health and Early Parenting Services						
Early Parenting Centre – Shepparton	..	3.0	8.7	13.3	..	25.0
Mental Health Clinical Care						
Additional acute mental health beds in regional Victoria	..	8.5	27.1	96.8	62.3	195.8
Contemporary information architecture for mental health and wellbeing	..	5.5	13.0	25.3	17.0	60.8
Improving safety in mental health intensive care areas	0.2	19.4	37.9	3.6	..	61.1
Mental health and alcohol and other drugs emergency department hubs in regional Victoria	..	1.0	3.8	1.7	..	6.5
Redevelopment of Thomas Embling Hospital – Stage 2	1.6	44.3	73.5	4.5	..	123.9

	2021-22	2022-23	2023-24	2024-25	2025-26	TEI
Mental Health Community Support Services						
Mental Health and Alcohol and Other Drugs Facilities Renewal Fund	..	10.0	..	..	..	10.0
Victorian Collaborative Centre for Mental Health and Wellbeing	..	5.0	..	..	..	5.0
Total asset initiatives^(e)	117.0	468.2	305.2	465.2	596.1	2885.7

Source: Department of Treasury and Finance

Notes:

- (a) Includes \$50 million in funding from the Commonwealth Government under the Community Health and Hospitals Program agreement.
- (b) TEI is between a range of \$500–\$525 million. TEI and cash flows will be disclosed following the outcome of the procurement process.
- (c) TEI and full cash flows will be disclosed following the outcome of commercial negotiations regarding leasing Frankston Private Hospital.
- (d) TEI is between a range of \$900–\$1 000 million. TEI and cash flows will be disclosed following the outcome of the procurement process.
- (e) Table may not add due to rounding. Totals include estimated expenditure for initiatives with ‘tbc’. The TEI includes funding beyond 2025-26.

Admitted Services

Barwon Women’s and Children’s Hospital

Funding is provided to expand women’s and children’s services at University Hospital Geelong. In Stage 1, capacity will increase in paediatric outpatient services, operating theatres, birthing suites and Maternity Assessment and Short Stay Unit. Stage 2 will build a new inpatient tower with maternity, women’s and paediatric services and Special Care Nursery. This expansion will deliver better access to quality care for people in the Barwon region.

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.

COVID catch-up plan

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

Emergency Department Expansion Program – Casey Hospital and Werribee Mercy Hospital

Funding is provided to expand emergency department capacity at Casey Hospital and Werribee Mercy Hospital to address significant demand for emergency services. This investment will increase the performance of the hospitals and Ambulance Victoria by delivering more efficient patient flows and better patient care.

This initiative builds on the *Providing additional bed capacity through modular facilities* investment to provide short-term capacity expansions of the emergency departments at Casey Hospital, Northern Hospital and Werribee Mercy Hospital.

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

Enabling care and meeting demand for hospital services

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

Engineering Infrastructure Replacement Program 2022-23

Funding is provided to upgrade and replace critical engineering infrastructure in selected metropolitan, rural and regional hospitals. This will allow health services to support the successful delivery of high-quality care and ensure continued public confidence in Victorian health services.

Funding covers a range of infrastructure items and can include boilers, air handling units, cardiac electrical body protection systems and fire risk management systems to enable continuity of health service delivery and compliance with regulatory requirements.

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

Equitable cancer care and prevention

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

Medical Equipment Replacement Program

Funding is provided to continue to replace critical medical equipment across Victoria. 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.

Metropolitan Health Infrastructure Fund

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

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

New Melton Hospital

Funding is provided to construct a new tertiary Melton Hospital in Cobblebank, which will provide 24-hour emergency services supported by over 100 medical and surgical beds, intensive care unit, maternity and neonatal services, mental health services, ambulatory care, and a range of clinical supports.

The new hospital will also be fully electric and will contribute to the Victorian Government's climate policy and renewable energy targets.

This investment will activate the Cobblebank precinct and stimulate further investment and development in the area to drive employment growth and nearby residential developments to improve housing supply. This initiative builds on funding provided in previous years to plan, acquire land and undertake early works for the new hospital.

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

Providing additional bed capacity through modular facilities

Funding is provided to establish additional capacity at Werribee Mercy Hospital, Northern Hospital and Casey Hospital. This includes the establishment and staffing of modular units to alleviate demand on health service emergency departments by providing triage, assessment, respiratory clinic, and urgent care clinic functions.

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

Regional Health Infrastructure Fund

Additional funding 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. The funding boost takes the investment in this fund to more than \$790 million.

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

Safer digital healthcare for Victorian public health services

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. Funding is also provided to strengthen cybersecurity 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.

Supporting the community and health system through the COVID-19 pandemic

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

Ambulance Emergency Services

Supporting our frontline ambulance services

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

Drug Treatment and Rehabilitation

Mental health and alcohol and other drugs residential rehabilitation facility – Mildura

Funding is provided to construct a 30-bed alcohol and other drugs residential rehabilitation facility including a withdrawal unit in Mildura servicing the Loddon Mallee region. This will reduce wait times and improve treatment outcomes for clients.

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

Maternal and Child Health and Early Parenting Services

Early Parenting Centre – Shepparton

Funding is provided to construct a 10 bed early parenting centre in Shepparton. It will provide specialist support and deliver flexible, targeted services for families with children up to four years of age to enhance the parent-child relationship and support parents with strategies to achieve their parenting goals.

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

Mental Health Clinical Care

Additional acute mental health beds in regional Victoria

Funding is provided to replace and expand the existing mental health facility to increase acute and community mental health services at Goulburn Valley Health in Shepparton. The development will enable improved models of care and will ensure the community has access to safe and high-quality mental health services.

Funding is also provided to undertake land acquisition and further detailed planning and design work to deliver additional acute mental health beds in the future at Northeast Health Wangaratta and the Ballarat Base Hospital.

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

Contemporary information architecture for mental health and wellbeing

Funding is provided to implement contemporary mental health information infrastructure comprising an electronic statewide mental health and wellbeing record, mental health information and data exchange, and online portal for Victorians experiencing mental illness or psychological distress to support personalised and integrated mental health and wellbeing services.

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

Improving safety in mental health intensive care areas

Funding is provided for a program of works to improve the separation of vulnerable consumers, including gender-based separation, in the intensive care areas of mental health inpatient facilities.

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

Mental health and alcohol and other drugs emergency department hubs in regional Victoria

Funding is provided to construct a new emergency department mental health and alcohol and other drug crisis hub at the Latrobe Regional Hospital. Planning funding is provided for future hubs in Ballarat, Bendigo and Shepparton. The hub at Latrobe Regional Hospital will ensure specialist care is provided to people requiring urgent treatment for mental health, alcohol and drug issues and will also relieve pressure on the emergency department to treat other patients.

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

Redevelopment of Thomas Embling Hospital - Stage 2

Funding is provided to deliver Stage 2 of the Redevelopment of Thomas Embling Hospital, which will deliver critical supporting infrastructure, including a new gatehouse and sally port, and bed refurbishments for patients.

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

Mental Health Community Support Services

Mental Health and Alcohol and Other Drugs Facilities Renewal Fund

Additional funding is provided to the Mental Health and Alcohol and Other Drugs Facilities Renewal Fund to improve the quality and amenity of state-owned infrastructure that assists people with mental health, alcohol, and other drug issues. The works enable enhanced access and improved models of care through targeted improvements to ageing and poor-quality facilities, which will reduce risks for patients and staff.

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

Victorian Collaborative Centre for Mental Health and Wellbeing

Funding is provided to progress service and capital planning to establish the Victorian Collaborative Centre for Mental Health and Wellbeing.

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

DEPARTMENT OF JOBS, PRECINCTS AND REGIONS

Output initiatives

Table 1.12: Output initiatives – Department of Jobs, Precincts and Regions (\$ million)

	2021-22	2022-23	2023-24	2024-25	2025-26
Agriculture					
Animal Care and Protection	..	13.6	3.1	1.3	0.6
Climate ready agriculture	..	0.5	0.9	..	..
Collective biosecurity	..	0.7	0.8	0.2	0.2
Distillery Door Grants	..	5.0	5.0	..	..
Implementation of the Victorian Forestry Plan	0.3	24.0	48.6	14.8	12.6
Victorian grown	..	2.9	..	..	..
Business Precincts					
Fishermans Bend urban renewal – facilitating investment and jobs	..	0.8	..	..	..
Transforming Western Melbourne	..	2.3	0.5	..	..
Creative Industries Access, Development and Innovation					
Celebrating Diversity through South Asian film	..	1.2	1.2	..	..
Creative spaces and places	..	3.0	3.0	..	..
Creative West	..	2.4	..	..	..
Music Industry Growth Package	..	0.8	0.7	0.7	0.7
NBCUniversal Partnership ^(a)	..	12.5	..	12.6	13.8
Creative Industries Portfolio Agencies					
Creative industries portfolio agencies recovery	89.7	35.4	..	..	..
Sustaining the NGV's successful exhibition model	..	10.7	10.7	10.7	..
Creative Infrastructure and Facilities					
Creative Infrastructure Program	..	17.5	..	..	..
Industry, Innovation, Medical Research and Small Business					
Building a thriving digital economy	..	1.3	1.3	..	..
Childhood regenerative medicine commercialisation facility	..	1.0	..	..	..
Lumos Diagnostics-Planet Innovation – rapid diagnostics manufacturing facility and innovation hub ^(b)	..	..	..	..	..
Medical research addressing health inequalities	..	2.0	..	..	..
Supporting small and medium businesses through the pandemic	164.7	31.5	..	..	..
Supporting Victorian Manufacturing – Advanced manufacturing capability	..	9.5	9.1	0.7	0.7
Supporting Victorian Manufacturing – Moderna mRNA vaccine manufacturing facility ^(b)	..	..	..	..	..
Supporting Victorian Manufacturing – Victorian Industry Investment Fund	..	20.0	20.0	..	..
Transforming small business	..	8.9	..	..	..
Victorian innovation industry partnerships	..	0.9	..	..	..

	2021-22	2022-23	2023-24	2024-25	2025-26
Jobs					
Delivering an inclusive recovery for Victoria	..	0.8	..	..	..
Sick Pay Guarantee	32.9	132.8	80.0	..	..
Skills Solutions Partnerships	..	7.1	2.5	..	..
Test Isolation Payment and Pandemic Leave Disaster Payment	163.2	..	..	..	..
Local Government and Suburban Development					
Growing Suburbs Fund	..	50.0	..	..	..
Our suburbs: Living Local – supporting our suburbs to recover and thrive	..	24.7	..	..	..
Public Libraries Funding Program	..	2.3	..	..	..
Regional Development					
Backing our regional leaders	..	0.9	0.9	1.1	0.9
Living Local – Regional	..	5.0	..	..	..
Regional economic transition – Latrobe Valley Authority	..	7.5	..	..	..
Regional Jobs and Infrastructure Fund	1.0	29.0	..	..	..
Resources					
Developing Victoria’s critical minerals	..	1.1	3.4	2.9	..
Mineral Resources Regulatory Reform	..	2.0	..	..	..
Regulating safeguards for gas resources	..	2.5	2.6	2.6	..
Sport, Recreation and Racing					
2026 Victorian Commonwealth Games ^(c)	36.3	222.6	467.1	705.7	1 146.2
Home of Victorian Motorsport – design and planning	0.8	0.8	..	..	..
Meeting Victoria’s demand for local sport and active recreation infrastructure	..	88.0	..	..	..
Sporting trusts support	..	15.0	..	..	..
Supporting jobs for young people in sport and recreation	..	0.6	0.7	..	..
Tourism and Major Events					
Emerald Tourist Railway	..	5.6	..	..	..
Events Recovery and Support Program	..	4.4	..	..	..
Major Events Act 2009 administration and enforcement	..	1.0	1.0	..	..
Melbourne Convention and Exhibition Trust	..	32.6	..	..	..
National Business Event Program	..	2.6	..	..	..
Regional Tourism Infrastructure Projects	..	12.6	17.3	..	..
Victoria Back to the World: visitor economy destination marketing	..	5.0	..	..	..
Trade and Global Engagement					
Travel Pass	..	1.1	0.9	..	..
Victoria’s trade recovery and global engagement	..	10.0	2.8	..	..
Total output initiatives ^(d)	488.8	875.7	684.0	753.2	1175.7

Source: Department of Treasury and Finance

Notes:

(a) Additional funding of \$15.193 million in 2026-27 is beyond the forward estimates.

(b) Funding allocation is not reported at this time as arrangements are commercial in confidence.

(c) Includes intended contributions from the Commonwealth Government and Local Governments, and potential commercial revenues. Additional funding of \$51.527 million in 2026-27 is beyond the forward estimates.

(d) Table may not add due to rounding.

Agriculture

Animal Care and Protection

Funding is provided to protect the welfare of animals through the establishment of regulatory design and compliance education activities associated with the Animal Care and Protection Bill, which will replace the current primary animal welfare legislation, the *Prevention of Cruelty to Animals Act 1986*. This includes a regulatory scheme for the pet rehoming sector.

Animal welfare will be further supported by introducing Victoria's first ever pet census, the development of a cat management strategy to promote responsible cat ownership and support for livestock and domestic animal welfare. It will be further supported by the establishment of a new Ballarat Animal Shelter and support for Cherished Pets, LambCare and Safe Steps – Family Violence Pets in Crisis.

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

Climate ready agriculture

Funding is provided to support farm businesses and farm communities to undertake drought specific climate change adaption activities. Victorian farmers and farming communities will be engaged in drought resilience and preparedness activities and have the skills to plan for, build resilience and respond to drought and dry seasonal conditions.

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

Collective biosecurity

Funding is provided to support shared biosecurity action between community, industry and government. This includes funding for community pest and weed management, a Biosecurity Citizen Science Toolkit, joint emergency exercises for biosecurity incursions and behavioural insights research. These activities will ensure Victoria is better prepared to manage and respond to escalating biosecurity risks, minimising impacts on the agricultural sector and the community.

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

Distillery Door Grants

Funding is provided for the Victorian distillery industry to support the visitor experience, export market development and skills development. This funding will support industry development, domestic and international market expansion, and job creation in the industry. This initiative replaces the initiative of the same name announced in the *2021-22 Budget*.

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, including protection of the Leadbeater's possum and road maintenance. Funding is also provided to enhance the support offered through the Victorian Forestry Plan to businesses, communities and workers affected by the phase out of commercial native timber harvesting in state forests. This includes funding to assist industry and worker transition, funding for a Community Transition and Development Fund and additional funding for the Victorian Timber Innovation Fund.

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

Victorian grown

Funding is provided for the promotion of Victorian wine, food and drinks locally and globally. This includes funding for the new Victorian Grown program, Drink Victorian program and wine export initiatives. These activities will showcase Victoria's wine, food and drinks and assist Victoria's agriculture industry to export.

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

Business Precincts

Fishermans Bend urban renewal – facilitating investment and jobs

Funding is provided to support the planning processes for Fishermans Bend.

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

Transforming Western Melbourne

Funding is provided to facilitate development in the Werribee National Employment and Innovation Cluster (NEIC) including the development of the East Werribee Roadmap and a fast-track review of the Precinct Structure Plan. This initiative will facilitate economic, social and environmental benefits within the Western suburbs of Melbourne.

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

Creative Industries Access, Development and Innovation

Celebrating Diversity through South Asian film

Funding is provided to support local film makers to tell more diverse stories on our screens through a short film competition and mentorship program for Victorian filmmakers under the guidance of leading South Asian directors. Funding is also provided to position the Indian Film Festival Melbourne awards as a major event, promoting Victoria as a production, tourism, education and trade destination.

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

Creative spaces and places

Funding is provided to respond to demand for affordable creative industry spaces and strengthen our creative industries' recovery and future growth by delivering:

- more affordable creative spaces within our cities and towns and helping creative workers to secure fit-for-purpose creative spaces in vacant/underutilised accommodation
- infrastructure projects that activate existing community spaces for creative programming and strengthen the vibrancy of our neighbourhoods supporting placemaking and jobs for local creatives
- small-scale projects in partnership with local governments and non-government organisations to support the local creative sector by unlocking the potential of unused or under-utilised spaces.

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

Creative West

Funding is provided for the Go West Festivals Fund to support Victorian festivals to present and commission work from artists in Melbourne's West, in particular those from culturally and linguistically diverse backgrounds. This initiative will support the delivery of new creative development, presentation, and employment opportunities in Melbourne's West.

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

Music Industry Growth Package

Funding is provided to support music events for the benefit of regional communities, providing new opportunities and upskilling for regional and rural artists and music workers. This initiative will deliver the Victorian Regional and Rural Touring Circuit boosting cultural tourism, opening up new audiences for musicians and giving regional communities greater access to Victorian contemporary music performances.

Funding is also provided to reform the licensing of music across public sector entities, ensuring payment of appropriate music licensing fees and maximising revenue for Victorian artists and music rightsholders.

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

NBCUniversal Partnership

Funding is provided to support a multi-year Government partnership with NBCUniversal to secure a new premium television/streaming series development and the installation of state-of-the-art virtual production infrastructure at Docklands Studios Melbourne.

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

Creative Industries Portfolio Agencies

Creative industries portfolio agencies recovery

Funding is provided to continue strengthening and supporting Victoria's cultural and creative agencies impacted by the COVID-19 pandemic, supporting jobs, activation, immediate solvency and business recovery.

This initiative supports the Arts Centre Melbourne's Australian Music Vault program, which celebrates and explores the history and future of Australian music through the iconic people, events and places that define Australian music.

Funding is also provided to the Australian Centre for the Moving Image, State Library Victoria and Geelong Arts Centre to activate their redeveloped spaces, inviting more visitors to explore the new spaces and program offering.

The Melbourne Recital Centre and Museums Victoria will be supported to activate their spaces and attract audiences with new offerings providing more exciting events for visitors to return to the CBD and support its economic recovery.

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

Sustaining the NGV's successful exhibition model

Funding is provided to continue the National Gallery of Victoria (NGV) Summer Programming and NGV Triennial, supporting the economic recovery of the CBD through blockbuster exhibitions that attract more visitors.

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

Creative Infrastructure and Facilities

Creative Infrastructure Program

Funding is provided to pilot a creative infrastructure grants program across Victoria. This includes grants towards upgrades to Theatre Works and the National Theatre in St Kilda, Castlemaine Art Museum, and Footscray Community Arts Centre. Funding is also provided towards planning for the Tarneit Performing Arts Centre, and the Dandenong Arts Precinct. These works will help ensure that Victorians have access to facilities that are accessible, innovative and functional.

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

Industry, Innovation, Medical Research and Small Business

Building a thriving digital economy

Funding is provided to extend the SummerTech LIVE work integrated learning program, which facilitates 10 to 12 week studentships for tertiary students over the summer break. The program supports students to gain job-ready skills and employment opportunities through developing innovative technical solutions to digital challenges faced by small and medium enterprises (SMEs).

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

Childhood regenerative medicine commercialisation facility

Funding is provided to support the development of a comprehensive business plan and investment case to expand stem cell research and translational regenerative medicine capabilities at the Murdoch Children's Research Institute, to support its key role in the new international Novo Nordisk Foundation Center for Stem Cell Medicine (reNEW consortium). With a unique focus on childhood conditions, the business case will consider requirements for Good Manufacturing Practices-certified facilities, cell-line manufacturing and pre-clinical studies.

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

Lumos Diagnostics-Planet Innovation – rapid diagnostics manufacturing facility and innovation hub

Funding is provided through both a grant and repayable loan to support Lumos Diagnostics to establish a rapid diagnostics manufacturing facility and innovation hub in Victoria. This facility will produce up to 50 million COVID-19 rapid antigen tests per annum from October 2022 and create at least 70 new jobs. This investment will secure sovereign rapid diagnostic test manufacturing capability in Victoria to improve security of supply of COVID-19 and future diagnostic products.

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

Medical research addressing health inequalities

Funding is provided to establish a new public health stream of the Victorian Medical Research Acceleration Fund. A competitive annual grant round will support public health research into emerging challenges and targeted approaches to help promote better health outcomes for Victoria's most disadvantaged cohorts.

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

Supporting small and medium businesses through the pandemic

Funding is provided to support Victorian businesses impacted by the Omicron variant of COVID-19 over the summer of 2021-22, including through:

- a third round of Melbourne Money dining vouchers and a new statewide dining program also offering capped rebates on eligible dining expenditure
- a new entertainment voucher program, providing a 25 per cent rebate for eligible expenditure on theatre, live music, museums and galleries, exhibitions and other events
- a new round of 150 000 travel vouchers to support the State's visitor economy, including a dedicated allocation of 10 000 vouchers for Victorian seniors
- \$500 vouchers and rebates of up to \$5 000 to SMEs operating public-facing commercial premises through a Ventilation Support Program to support businesses to manage and reduce their risk of COVID-19 transmission
- a third round of the Small Business Digital Adaptation Program to assist Victorian businesses to adopt digital tools
- an extension of the Business Recovery and Resilience Mentoring Program to provide mentoring and specialist industry guidance to small businesses
- subsidies to support 1 500 job placements in heavily impacted industries through Jobs Victoria.

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

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

Supporting Victorian Manufacturing – Advanced manufacturing capability

Funding is provided to assist advanced manufacturing businesses to transition to a highly skilled and low carbon environment by establishing a new Digital Jobs for Manufacturing stream of the Victorian Digital Jobs Program. This initiative will support 300 internships over two years to augment workforce supply and help address specific sector needs. A pilot of the Low-Carbon Manufacturing Grant Program will help manufacturers undertake large scale, productivity enhancing investments to enable them to participate in global supply chains for renewable energy and low-carbon components, supporting Victoria's transition to net zero.

Additional funding is provided to support the growth of Victoria's defence industry, including funding for the Defence Science Institute to facilitate additional defence research and development in Victoria. Funding is also provided for the Victorian Defence Industry Workforce Development program to deliver an expansion of existing internship programs and provide defence-specific professional development training. A business case to co-locate CSIRO agrifood research and development capabilities with AgriBio at La Trobe University will also be developed.

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

Supporting Victorian Manufacturing – Moderna mRNA vaccine manufacturing facility

Funding is provided to secure Moderna's Australian pharmaceutical manufacturing facility, Australian Headquarters and Regional Research Centre in Victoria, as part of a 10-year strategic partnership between Moderna and the Victorian and Commonwealth Governments. Coupled with the establishment of a dedicated fill and finish facility, the State's investment will support the production up to 100 million mRNA vaccine doses in Victoria every year from 2024, as well as the creation of new highly skilled jobs.

This strategic partnership will ensure that Australia can meet its ongoing COVID-19 vaccine needs, and will promote the development of new and innovative respiratory mRNA vaccines, supporting future pandemic preparedness and enhancing Victoria's status as a critical regional hub for mRNA technology development and production.

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

Supporting Victorian Manufacturing – Victorian Industry Investment Fund

Funding is provided to establish a new Victorian Industry Investment Fund (VIIF) stream of the Victorian Jobs and Investment Fund. Grants provided through the VIIF will support fast growing and expanding businesses, including in supply chains that underpin economic resilience. The program will focus on investments that are strategically important to economic recovery and growth, generating capital investment and new jobs for Victoria.

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

Transforming small business

The Government will continue supporting small and medium-sized Victorian businesses through grants for specialist advisory services to provide business operators with greater access to expert advice on business strategy and innovation, financial planning, and risk and compliance.

Funding to extend the Wellbeing and Mental Health Support for Victorian Small Businesses initiative is also provided to support Victorian business operators, including sole traders, through access to financial advice and mental health support services.

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

Victorian innovation industry partnerships

Funding is provided to continue the Victorian Prize for Science & Innovation, Victorian Fellowships and Inspiring Women programs. This initiative implements a key priority action area under the Victorian Innovation Statement by recognising outstanding research capabilities and outcomes. It also supports young Victorian researchers to undertake a short-term overseas study mission to undertake specialist training and career development not available in Australia, benefitting the broader research and innovation ecosystem.

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

Jobs

Delivering an inclusive recovery for Victoria

Funding is provided to extend the Government's partnership with the Kinaway Aboriginal Chamber of Commerce to support the Aboriginal Procurement Target and the Social Procurement Framework.

Funding is also provided to grow the social enterprise sector as part of the Social Enterprise Strategy. The Government will partner with social finance providers to create investment opportunities for social enterprises. Work will also be undertaken to measure the economic impact of the social enterprise sector.

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

Sick Pay Guarantee

Funding is provided towards program design and implementation of the Sick Pay Guarantee. The two-year pilot will support casual and contract workers in eligible occupations across priority industries by providing a payment of up to five days of sick or carer's pay at the national minimum wage. It is anticipated that more than 150 000 workers will be eligible in the first phase of the Sick Pay Guarantee.

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

Skills Solutions Partnerships

Funding is provided to Skills Solutions Partnerships, a collaboration between the Victorian Government, industry, TAFEs and dual sector universities to pilot new training approaches that address skills shortages in priority areas, including short courses and work placements.

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

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

Test Isolation Payment and Pandemic Leave Disaster Payment

Funding is provided for Test Isolation Payments in 2021-22 to support people without leave entitlements or existing financial support to self-isolate while awaiting COVID-19 test results, or those caring for someone awaiting their test results.

Funding is also provided for Pandemic Leave Disaster Payments to recipients who are not Australian citizens or permanent residents.

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

Local Government and Suburban Development

Growing Suburbs Fund

Funding is provided to extend the Growing Suburbs Fund to deliver critical local infrastructure projects that support economic participation 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 new and upgraded local community infrastructure such as health and wellbeing hubs, community centres, arts and cultural facilities, parks and reserves, early education and learning centres and sport and recreation facilities that have dedicated community space and support multi-use purposes.

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

Our suburbs: Living Local – supporting our suburbs to recover and thrive

Funding is provided to continue supporting our Suburban Revitalisation Boards in Boronia, Broadmeadows, Frankston, Lilydale, Melton, Noble Park, Reservoir and Tarneit. Suburban Revitalisation Boards support local communities by delivering improvements to amenities, addressing social disadvantage through youth and family engagement programs, and facilitating new economic development opportunities.

Victoria's suburbs will be further supported through the Living Local Fund, which will provide funding for local community-building projects that promote social connections, enhance liveability, and revitalise suburban shopping strips. The Living Local Fund will also provide grants to community not-for-profit organisations to support local communities.

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.

Regional Development

Backing our regional leaders

Funding is provided to support regional communities by continuing the role of the Victorian Cross Border Commissioner to reduce the barriers border communities face when accessing services and programs. The Country Women's Association will also receive support to continue assisting women, children, and families across regional Victoria, particularly those experiencing hardship or disadvantage.

This initiative is partially funded through the Community Support Fund.

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

Living Local – Regional

Funding is provided to support rural and regional communities to build social cohesion and community connection. This will be achieved through grants for:

- community infrastructure projects
- local community grants for equipment and other community projects.

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

Regional economic transition – Latrobe Valley Authority

Funding is provided to continue the Latrobe Valley Authority's (LVA) operations, support the management of economic transition, identify future opportunities through a transition plan and facilitate business concierge services specific to the Latrobe Valley. Funding is also provided for the Ladder Step-Up program to provide employment support for young people in the Latrobe Valley and for delivery of the Inclusive Employment Program by the Gippsland Trades and Labour Council. This investment will mitigate the impacts of industry closures and ensure that communities and workers have the required skills and support to capture emerging opportunities in future growth sectors.

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

Regional Jobs and Infrastructure Fund

Funding is provided to continue supporting economic growth and development in rural and regional Victoria through the Regional Jobs and Infrastructure Fund, with \$1 million of new funding for the fast-track stream available in 2021-22. Funding is provided to continue the Regional Infrastructure Fund, Regional Jobs Fund and Investment Fast-Track Fund streams.

This investment will continue to create and retain jobs, leverage private sector investment, grow and diversify the regional economy, and improve economic and social outcomes for regional Victorians.

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

Resources

Developing Victoria's critical minerals

Funding is provided to support development of a Victorian critical minerals prospectus. This prospectus will draw from new geoscience data to identify favourable geology and early exploration investment opportunities for priority critical minerals. A competitive critical minerals development grants program will also be established, and policy and investment facilitation functions will be strengthened to support project delivery. This will improve investor confidence, foster diversification and economic growth, and lay the foundations for an industry that will grow in importance in a decarbonised economy.

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

Mineral Resources Regulatory Reform

Funding is provided to support Victoria to reform the regulatory framework for mining and extractives activities. This will encourage investment by industry, reduce the cost of extractive materials and support additional employment in the resources sector.

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

Regulating safeguards for gas resources

Funding is provided towards Earth Resources Regulation to protect public safety, agriculture and the environment. This supports the Government's commitment to regulate the restart of the onshore conventional gas sector and existing offshore gas activity.

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

Sport, Recreation and Racing

2026 Victorian Commonwealth Games

Funding is provided to enable the organisation and hosting of the 2026 Commonwealth Games in Victoria. The Games will offer a world-class sports and tourism experience and provide significant economic opportunities and benefits, with the Games to be held throughout regional Victoria, centred in four hubs in Ballarat, Bendigo, Geelong and Gippsland. The Government is currently undertaking further scoping and due diligence of the proposed competition venues. Additional sports and competition venues in regional Victoria, outside of the four hubs, are under consideration. Costs may be updated to reflect the final athletic program for Victoria 2026.

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

Home of Victorian Motorsport – design and planning

Funding is provided to undertake detailed design, master planning and site due diligence activities for the Home of Victorian Motorsport at a location to be identified.

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

Meeting Victoria's demand for local sport and active recreation infrastructure

Funding is provided for grants programs that deliver new and upgraded community sport and recreation infrastructure. This will include local community sport and recreation projects and competitive grant funding. The following existing local sports infrastructure programs will be continued including the:

- Local Sports Infrastructure Fund
- Female Friendly Facilities Fund
- Country Football and Netball Program.

Together, these programs will develop community sport and recreation infrastructure, increasing participation opportunities and improving accessibility for the community.

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 State Sport Centres Trust and the Kardinia Park Stadium Trust to continue operations and undertake asset renewals in 2022-23.

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

Supporting jobs for young people in sport and recreation

Funding is provided to subsidise accreditation for more than 2 000 young people, supporting their employment in the sport and recreation sector.

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

Tourism and Major Events

Emerald Tourist Railway

Funding is provided to support the operation of the Emerald Tourist Railway, including implementation of the *Puffing Billy Railway Master Plan*.

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

Events Recovery and Support Program

Funding is provided to continue government engagement with Victoria's events sector on the safe coordination and management of events in response to COVID-19. Funding is also provided to support small to medium community events in Greater Melbourne.

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

Major Events Act 2009 administration and enforcement

Funding is provided to support sporting and cultural events through anti-ticket scalping provisions, new amendments, and crowd management protection.

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

Melbourne Convention and Exhibition Trust

Funding is provided to the Melbourne Convention and Exhibition Centre to support its operations following the impacts of the COVID-19 pandemic on the events sector. This will help keep the organisation active, retain its workforce, ensure its immediate solvency and enable the business to undertake recovery and relaunch activities through to the end of 2022-23.

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

National Business Event Program

Funding is provided to continue to attract a strong pipeline of national business events to Melbourne and regional Victoria. 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.

Regional Tourism Infrastructure Projects

Funding is provided to support the growth of regional tourism through funding for the following regional tourism infrastructure projects:

- Croajingolong Coastal Wilderness Walk
- Mildura ‘Trail of Lights’
- Murray to Mountains Rail Trail
- Wycheproof Wetlands Precinct
- Central Goldfields Art Gallery – Indigenous Interpretive Garden – Stages 2 & 3
- Bald Hill Activation – Stage 3 Summit Trail
- Budj Bim – Development of visitor experiences at Lake Condah and the Tae Rak Traps
- Kittyhawk Museum Business Case
- Lorne Sea Baths Wellness Centre.

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

Victoria Back to the World: visitor economy destination marketing

Funding is provided to support Victoria’s visitor economy through international marketing campaigns to encourage tourism visitation in the short-haul, long-haul, growth and emerging international flight market segments. These initiatives will assist in rebuilding the Victorian visitor economy brand following the re-opening of international borders.

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

Trade and Global Engagement

Travel Pass

Funding is provided to support the recovery and growth of Victoria’s international education sector through the International Student Travel Pass. This will support transport accessibility for international students.

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

Victoria’s trade recovery and global engagement

Funding is provided for the Trade Mission Program to help exporters remain connected to international markets. As part of this initiative, the Government will establish a new trade and investment office in Paris to generate and capture opportunities for Victorian businesses to further expand into European markets in key trade sectors. This initiative also supports the continuation of key trade facilities that strengthen Victoria’s international engagement efforts. These initiatives will assist in supporting Victoria’s trade and exports in response to the impacts of the COVID-19 pandemic.

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

Asset initiatives

Table 1.13: Asset initiatives – Department of Jobs, Precincts and Regions (\$ million)

	2021-22	2022-23	2023-24	2024-25	2025-26	TEI
Agriculture						
Horsham alternative proteins glasshouse complex and incubation hub	..	3.8	8.3	..	..	12.0
Creative Industries Portfolio Agencies						
Creative industries portfolio agencies recovery	..	2.3	..	..	..	2.3
Sport, Recreation and Racing						
Sporting trusts support	..	9.8	..	..	..	9.8
Tourism and Major Events						
Emerald Tourist Railway	..	2.7	..	..	..	2.7
Total asset initiatives ^(a)	..	18.6	8.3	..	..	26.8

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

Agriculture

Horsham alternative proteins glasshouse complex and incubation hub

Funding is provided for a research glasshouse complex and incubation hub at the Horsham Grains Innovation Precinct. This will deliver crop and pasture innovations for traditional and alternative proteins that are climate resilient and targeted at emerging market and consumer preferences.

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

Creative Industries Portfolio Agencies

Creative industries portfolio agencies recovery

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

Sport, Recreation and Racing

Sporting trusts support

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

Tourism and Major Events

Emerald Tourist Railway

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

DEPARTMENT OF JUSTICE AND COMMUNITY SAFETY

Output initiatives

Table 1.14: Output initiatives – Department of Justice and Community Safety (\$ million)

	2021-22	2022-23	2023-24	2024-25	2025-26
Advocacy, Human Rights and Victim Support					
A new financial assistance scheme for victims of crime	..	2.3	12.0	12.0	13.2
Decriminalising the sex work industry	..	5.2	3.2	..	..
Responding to historical forced adoptions in Victoria	1.3	3.6	..	..	..
Strengthening Victoria’s interface with the National Disability Insurance Scheme	..	6.7	6.4	..	..
Supporting oversight and scrutiny of the victim service system	..	1.2	1.2	1.2	1.2
Community Crime Prevention					
Early intervention to counter violent extremism	..	2.4	0.8	0.8	0.8
Preventing youth crime through early intervention	..	4.5	..	..	..
Emergency Management Capability					
COVID-19 Quarantine Victoria	839.7	120.3	..	..	..
Critical emergency management reforms	..	1.2	1.0	..	..
Emergency response capability uplift	..	2.7	2.2	1.4	0.8
Emergency Services Telecommunications Authority	12.9	108.4	65.5	70.7	76.0
Our future Victoria marine search and rescue service	..	0.1	0.3	0.3	0.8
Public water safety initiatives	..	9.4	2.6	..	..
State Control Centre workforce	..	2.0	11.2	11.4	11.6
Upskilling and protecting our firefighters	..	2.2	2.3	2.3	2.1
VICSES facilities and fleet maintenance and volunteer health and safety	..	9.5	7.4	..	..
VICSES volunteer training	..	2.7	..	..	..
Fines and Road Safety Enforcement					
Implementing a COVID fines concessional scheme	..	1.0	..	..	..
Forensic Justice Services					
Supporting victims of sexual violence and harm	..	3.3	3.8	3.1	3.1
Gambling and Liquor Regulation					
Responding to the Royal Commission into the Casino Operator and Licence and enhancing gambling and liquor regulation	23.6	23.4	8.5	..	..
Justice Policy, Services and Law Reform					
LGBTIQ+ Strategy implementation	..	0.6	1.0	..	..
Royal Commission into the Management of Police Informants	..	3.2	..	..	..
Wellbeing support for frontline justice workers	..	0.3	..	..	..

	2021-22	2022-23	2023-24	2024-25	2025-26
Policing and Community Safety					
Better mental healthcare for police	..	2.5	2.5	..	..
Equipping frontline police officers with conducted energy devices	..	39.0	39.6	50.6	39.6
Increasing policing capacity to meet current and future demand	..	40.0	87.3	100.9	105.7
Royal Commission into the Management of Police Informants – human source management and disclosure obligations	..	1.9	3.3	1.8	1.9
Victoria Police death and disability benefits	..	3.2	3.5	3.9	4.3
Prisoner Supervision and Support					
Providing aged care health services for people in prison	..	2.5	..	..	..
Reducing future justice demand and keeping the community safe	..	22.7	24.5	14.5	11.9
Responding to COVID-19 in corrections and youth justice	54.3	..	..	..	..
Royal Commission into Victoria’s Mental Health System	..	1.4	0.1	..	..
Western Plains Correctional Centre	..	39.5	..	..	..
Protection of Children, Personal Identity and Screening Services					
Digital future of the Registry of Births, Deaths and Marriages	2.3	3.9	2.5	..	..
Working with Children Check and National Disability Insurance Scheme worker screening	..	3.6	..	..	..
Public Prosecutions and Legal Assistance					
Delivery of prosecution services	..	7.5	7.5	..	..
Expanding the Assessment and Referral Court	1.1	2.1	2.7
Helping Courts respond to the impacts of the pandemic	..	9.1	1.9	..	..
Justice system costs associated with the extension of court programs	..	20.2	16.3	11.3	11.1
Legal assistance	..	21.3	28.7	..	..
Supporting community legal centres	..	7.0	..	..	..
Public Sector Information Management, Privacy and Integrity					
Supporting the Office of the Victorian Information Commissioner	..	0.2	..	..	..
Regulation of the Victorian Consumer Marketplace					
Contact service harmonisation and digital uplift	..	0.8	1.0	0.1	..
Youth Justice Community Based Services					
Diverting children from youth justice	..	5.0	6.0	..	..
Youth Justice Custodial Services					
Improving Custodial Services for Youth Justice	..	90.1	107.6	95.1	97.8
Total output initiatives^(a)	934.0	637.0	462.7	383.4	384.6

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

Advocacy, Human Rights and Victim Support

A new financial assistance scheme for victims of crime

Funding is provided to prepare for the commencement of the new financial assistance scheme for victims of crime, to become operational in the second half of 2023.

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

Decriminalising the sex work industry

Funding is provided to continue reforms relating to the decriminalisation of sex work in Victoria. This includes support for WorkSafe to establish a dedicated Sex Work Safety Team to develop guidance, training, industry support and awareness campaigns, Victoria Police to manage the transition to decriminalisation, the Victorian Equal Opportunity and Human Rights Commission to develop supports for sex workers facing discrimination under the *Equal Opportunity Act 2010*, and the St Kilda Legal Service to provide legal advice and assistance. Funding is also provided to further develop a peer-led agency to embed the reforms within the sex worker community.

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

- Advocacy, Human Rights and Victim Support output
- Regulation of the Victorian Consumer Marketplace output
- Policing and Community Safety output.

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

Responding to historical forced adoptions in Victoria

Funding is provided to implement priority activities to support Victorians affected by historical forced adoptions, including the scoping and design of a redress scheme, discretionary payments to affected mothers with exceptional circumstances (including terminal illness), crisis counselling, integrated birth certificates and financial support to community groups that assist affected people.

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

Strengthening Victoria's interface with the National Disability Insurance Scheme

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

Supporting oversight and scrutiny of the victim service system

Funding is provided to support the Victims of Crime Commissioner to hold justice agencies to account and improve victims' experiences in the justice system.

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

Community Crime Prevention

Early intervention to counter violent extremism

Funding is provided to continue programs to counter violent extremism.

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

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

Preventing youth crime through early intervention

Funding is provided to prevent youth crime before it occurs by continuing critical programs aimed at engaging young people in the community and addressing the key drivers of crime.

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

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

Emergency Management Capability

COVID-19 Quarantine Victoria

Funding is provided for the operation of COVID-19 Quarantine Victoria for costs associated with operating 17 hotel quarantine sites and for the new Centre for National Resilience at Mickleham. The Centre provides a purpose-built facility and quarantine program with strict infection and prevention controls, and ventilation standards, encompassing a range of services including accommodation, catering, transport and health which can be scaled up and down depending on public health and other requirements.

The Victorian Government has offered the use of the Centre for National Resilience at Mickleham to the Commonwealth Government to assist to temporarily accommodate Ukrainian refugees, should this be required.

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

Critical emergency management reforms

Funding is provided for Emergency Management Victoria's strategic planning, assurance and reform capability to deliver on key internal reviews and government responses to inquiries undertaken by the Inspector-General for Emergency Management and the Royal Commission into National Natural Disaster Arrangements.

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

Emergency response capability uplift

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

Emergency Services Telecommunications Authority

Funding is provided for increased call-taking and dispatch capacity in all emergency call-taking lines, as well as increased capability and leadership, wellbeing support, ICT maintenance, additional trainers, additional support and surge capability, additional workforce support – and for a whole of government strategy to manage non-emergency demand.

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

Our future Victoria marine search and rescue service

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

Public water safety initiatives

Funding is provided to support lifesaving services, continue safety programs at public pools, and maintain and improve Life Saving Victoria clubhouses.

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

State Control Centre workforce

Funding is provided for the State Control Centre's 24/7 workforce capability, data analytics, ICT support and rostering system.

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

Upskilling and protecting our firefighters

Funding is provided to the Country Fire Authority (CFA) for volunteer driver training, licensing and related emergency vehicle fleet.

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

VICSES facilities and fleet maintenance and volunteer health and safety

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

VICSES volunteer training

Funding is provided to deliver Victoria State Emergency Service (VICSES) training and a professional development program to strengthen capability, including training in land based swift water rescue, rope rescue, landslides, incident management team development and leadership development.

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

Fines and Road Safety Enforcement

Implementing a COVID fines concessional scheme

Funding is provided to Fines Victoria to implement a COVID Fines Concessional Scheme, enabling vulnerable Victorians to apply for a reduced penalty.

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

This initiative contributes to the Department of Justice and Community Safety's Fines and Road Safety Enforcement output.

Forensic Justice Services

Supporting victims of sexual violence and harm

Funding is provided to improve services for victims of sexual violence and harm, in line with the recent Victorian Law Reform Commission's recommendations in *Improving the Justice System Response to Sexual Offences* through:

- supporting the Victorian Institute of Forensic Medicine (VIFM) to deliver Clinical Forensic Medicine (CFM) services for victim survivors of sexual violence and harm
- supporting specialist sexual assault services to deliver therapeutic support to adults, children and young people who have experienced sexual assault and abuse
- supporting the after-hours Sexual Assault Crisis Line (SACL) to respond to increased demand
- expanded crisis brokerage for victim survivors of sexual assault
- continuing support for Sexually Abusive Behaviour Treatment services for children and young people demonstrating harmful sexual behaviours
- supporting the work of Sexual Assault Services Victoria, the peak body in Victoria for sexual assault and harmful sexual behaviour services
- designing an alternative online reporting model for reporting sexual offences
- working with local organisations and specialist services to deliver community-based consent education
- supporting legal assistance for families of deceased victims of sexual offences under the new victim privacy order scheme
- developing written materials and delivering judicial education on integrated jury directions in sexual offences trials.

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

- Forensic Justice Services output
- Advocacy, Human Rights and Victim Support output.

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

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

Gambling and Liquor Regulation

Responding to the Royal Commission into the Casino Operator and Licence and enhancing gambling and liquor regulation

Funding is provided to support the Government's response to recommendations from the Royal Commission into the Casino Operator and Licence and to introduce tough new measures and strict oversight of Melbourne's casino operator. This includes:

- establishing an Office of the Special Manager with unprecedented powers to oversee casino operations and hold Melbourne's casino operator to account
- supplementing the Victorian Gambling and Casino Control Commission (VGCCC) to support its oversight of all gambling and gaming activities within Victoria, and resource its dedicated casino division, which will focus solely on the casino operator
- appointing a new VGCCC Chair and dedicated casino commissioners to strengthen oversight over casino operations
- supporting the Department of Justice and Community Safety to respond to Royal Commission recommendations.

Funding is also provided to modernise Victoria's liquor regulator, which will improve regulatory outcomes and reduce compliance costs for liquor licence holders.

This initiative contributes to the Department of Justice and Community Safety's Gambling and Liquor Regulation output.

Justice Policy, Services and Law Reform

LGBTIQ+ Strategy implementation

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

Royal Commission into the Management of Police Informants

Funding is provided to the Office of the Special Investigator and the Victorian Inspectorate to support the Government's response to the Royal Commission into the Management of Police Informants. This builds on funding for the Government's response provided in the *2021-22 Budget*.

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

- Justice Policy, Services and Law Reform output
- Parliament's Victorian Inspectorate output.

Wellbeing support for frontline justice workers

Funding is provided to support the development of new workforce wellbeing tools and training for the justice workforce.

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

Policing and Community Safety

Better mental healthcare for police

Funding is provided to Victoria Police to continue initiatives focused on mental health early intervention and prevention to increase mental health awareness and improve the wellbeing of police officers.

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

Equipping frontline police officers with conducted energy devices

Funding is provided to Victoria Police to equip frontline police officers and protective service officers (PSOs) across the state with conducted energy devices. This includes integration with body worn cameras and training for police and PSOs. The rollout will ensure police and PSOs have additional non-lethal options to safely resolve violent or dangerous situations.

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

Increasing policing capacity to meet current and future demand

Funding is provided to Victoria Police to recruit an additional 502 police and 50 PSOs over the next two years to meet service demand and provide high visibility and proactive policing in the community.

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

Royal Commission into the Management of Police Informants – human source management and disclosure obligations

Funding is provided to Victoria Police to support the Government's response to the Royal Commission into the Management of Police Informants, including enhanced governance and operational procedures for human source management and disclosure obligations, additional support staff for investigations in the Court of Appeals and enhancements to information systems.

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

Victoria Police death and disability benefits

Funding is provided to Victoria Police for group death and disability cover for operational members aged 55 to 60 years old.

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

Prisoner Supervision and Support

Providing aged care health services for people in prison

Funding is provided for services to support ageing people in the prison system, ensuring they receive necessary assistance, such as personal care and daily living needs, as well as specialist transition and reintegration assistance.

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

Reducing future justice demand and keeping the community safe

Funding is provided for a range of initiatives to address offending and improve outcomes for over-represented cohorts in contact with the justice system, including:

- continued operation of the Maribyrnong Community Residential Facility, which provides short term accommodation and transitional support for men exiting the prison system who would otherwise be at risk of homelessness
- expanding the family visits support program for prisoners to help repair relationships and assist with reunification of family units
- enhanced rehabilitation and reintegration support services for sentenced prisoners to support their successful transition back into the community
- bolstering the Women and Mentoring Program, which matches women at risk of offending with supportive female mentors
- improved oversight of high-risk offenders on Community Corrections Orders.

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

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

- Prisoner Supervision and Support output
- Community-Based Offender Supervision output
- Justice Policy, Services and Law Reform output.

Responding to COVID-19 in corrections and youth justice

Funding is provided to further support Victoria's corrections and youth justice operations to respond to COVID-19. Funding is provided for measures to prevent and control COVID-19 transmission in custodial facilities, including isolation units, cleaning, personal protective equipment (PPE) and extending the vaccination program. Funding is also provided to help mitigate the impacts of COVID-19 restrictions on prisoner's and young people's mental health and wellbeing.

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

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

Royal Commission into Victoria's Mental Health System

Funding is provided for the planning and design of a youth forensic mental health service in adult prisons as part of the whole of government response to recommendations from the Royal Commission into Victoria's Mental Health System.

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

Western Plains Correctional Centre

Funding is provided for commissioning systems at the facility and maintaining the facility.

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

Digital future of the Registry of Births, Deaths and Marriages

Funding is provided to continue the call taking capability of the Registry of Births, Deaths and Marriages, as well as scoping and developing a proof-of-concept pilot for delivering front-end Births, Deaths and Marriages services as a function of Service Victoria.

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 Working with Children Check Victoria to deliver efficient, effective and sustainable worker screening for child-related work and the National Disability Insurance Scheme.

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 Department of Premier and Cabinet's Digital Strategy and Transformation output.

Public Prosecutions and Legal Assistance

Delivery of prosecution services

Funding is provided to support the Office of Public Prosecutions (OPP) to prosecute offenders and support victims and witnesses. Funding is also provided to assist the OPP to adopt a modern electronic document and records management system and upgrade its audio-visual systems, which will increase the OPP's productivity and streamline evidence production, reducing court delays.

This initiative contributes to Department of Justice and Community Safety's Public Prosecutions and Legal Assistance output.

Expanding the Assessment and Referral Court

Refer to Court Services Victoria for a description of this initiative.

Helping Courts respond to the impacts of the pandemic

Funding is provided to increase the justice system's capacity to reduce court delays caused by COVID-19 public health restrictions, build a stronger and more accessible justice system and improve the safety of family violence victims. The funding will:

- continue the Magistrates' Court Pre-Court Engagement service, which assists clients to resolve their family violence-related matters prior to a court hearing
- pilot a specialist OPP County Court Team, which will work exclusively on cases in the County Court's trial division to facilitate early resolution of matters and help reduce the County Court's backlog of jury trials
- continue the VLA Help Before Court program so that more people charged with summary crime offences can resolve their matter at their first hearing, relieving pressure on the court system.

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

- Policing and Community Safety output
- Public Prosecutions and Legal Assistance output.

Justice system costs associated with the extension of court programs

Funding is provided for additional resources across the justice system to ensure justice agencies have sufficient capacity to meet increased demands associated with matters moving through the courts, and to ensure the benefits of additional investments in Victoria's court network are fully realised.

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

- Public Prosecutions and Legal Assistance output
- Prisoner Supervision and Support output
- Policing and Community Safety output.

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

Legal assistance

Funding is provided to support Victoria Legal Aid (VLA) to deliver legal services, including duty lawyers and grants of legal aid, helping to address court delays caused by COVID-19 public health restrictions.

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

This initiative contributes to Department of Justice and Community Safety's Public Prosecutions and Legal Assistance output.

Supporting community legal centres

Funding is provided to community legal centres to ensure that they continue to provide legal services and improve access to justice for Victorians who need support.

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

Funding is also provided to continue the Office of the Public Advocate's Independent Third Person Program.

This initiative contributes to Department of Justice and Community Safety's Public Prosecutions and Legal Assistance output.

Public Sector Information Management, Privacy and Integrity

Supporting the Office of the Victorian Information Commissioner

Funding is provided to support the Office of the Victorian Information Commissioner in carrying out its legislative functions.

This initiative contributes to Department of Justice and Community Safety's Public Sector Information Management, Privacy and Integrity output.

Regulation of the Victorian Consumer Marketplace

Contact service harmonisation and digital uplift

Funding is provided to harmonise processes across multiple consumer contact services to reduce call wait times and ensure Victorians can contact the services they need when they need them.

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

Youth Justice Community Based Services

Diverting children from youth justice

Funding is provided for key initiatives to divert children from the youth justice system, including expansion of the central after-hours assessment and bail service, an after-hours Children's Court service, and additional Aboriginal youth justice hubs.

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

Youth Justice Custodial Services

Improving Custodial Services for Youth Justice

Funding is provided for opening the Cherry Creek Youth Justice facility, behaviour support specialists, remand beds, and safe and stable workforce initiatives.

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

Asset initiatives

Table 1.15: Asset initiatives – Department of Justice and Community Safety (\$ million)

	2021-22	2022-23	2023-24	2024-25	2025-26	TEI
Emergency Management Capability						
Emergency response capability uplift	..	5.0	2.0	2.0	..	9.0
Our future Victoria marine search and rescue service	..	1.4	..	..	..	1.4
Upskilling and protecting our firefighters	..	2.2	..	..	..	2.2
VICSES facilities and fleet maintenance and volunteer health and safety	..	5.8	3.1	..	..	8.9
Policing and Community Safety						
Critical police infrastructure	..	1.7	10.5	32.0	2.8	46.9
Equipping frontline police officers with conducted energy devices	..	20.1	12.9	12.9	..	45.9
Increasing policing capacity to meet current and future demand	..	3.9	4.0	..	..	7.9
Prisoner Supervision and Support						
Reducing future justice demand and keeping the community safe	..	1.2	0.4	..	..	1.5
Public Prosecutions and Legal Assistance						
Delivery of prosecution services	..	3.8	1.8	0.5	0.6	6.7
Public Sector Information Management, Privacy and Integrity						
Supporting the Office of the Victorian Information Commissioner	..	0.2	..	..	..	0.2
Youth Justice Community Based Services						
Diverting children from youth justice	..	0.1	..	..	..	0.1
Total asset initiatives ^(a)	..	45.2	34.7	47.5	3.3	130.7

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

Emergency Management Capability

Emergency response capability uplift

Funding is provided for improvements to CFA stations and Victorian Emergency Management Training Centres that support increased gender diversity, including new changing facilities. Funding is also provided for the assessment and management of environment legacy issues.

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

Our future Victoria marine search and rescue service

Funding is provided to support marine search and rescue units service delivery including the purchase of digital radios and access to the Victorian Radio Network to ensure interoperability with other emergency services and essential fleet maintenance.

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

Upskilling and protecting our firefighters

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

VICSES facilities and fleet maintenance and volunteer health and safety

Funding is provided to undertake condition assessments of VICSES facilities and priority maintenance and to replace vehicles including rescue trucks. Funding is also provided to support volunteers dealing with complex people and behaviours.

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

Policing and Community Safety

Critical police infrastructure

Funding is provided to build a replacement fit-for-purpose 24-hour South Melbourne police station and to build a new police station in Point Cook to serve the growing local community.

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

Equipping frontline police officers with conducted energy devices

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

Increasing policing capacity to meet current and future demand

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

Prisoner Supervision and Support

Reducing future justice demand and keeping the community safe

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

Public Prosecutions and Legal Assistance

Delivery of prosecution services

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

Public Sector Information Management, Privacy and Integrity

Supporting the Office of the Victorian Information Commissioner

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

Youth Justice Community Based Services

Diverting children from youth justice

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

DEPARTMENT OF PREMIER AND CABINET

Output initiatives

Table 1.16: Output initiatives – Department of Premier and Cabinet (\$ million)

	2021-22	2022-23	2023-24	2024-25	2025-26
Digital Strategy and Transformation					
Data integration to support the Government’s Early Intervention Investment Framework	..	0.6	..	..	..
Service Victoria – enhancing customer experience with more digital services for Victorians	..	63.2	23.3	..	..
Whole of Government Data – meeting the demand for data and insights	..	4.4	..	..	..
Working with Children Check and National Disability Insurance Scheme worker screening	..	0.2	..	..	..
Executive Government Advice and Support					
Effective public sector management of COVID-19 communications	..	3.9	..	..	..
Industrial Relations					
Better supports for on-demand workers in Victoria	..	5.6	..	..	..
Construction industry safety training	..	2.0	..	..	..
Wage Inspectorate Victoria – Compliance and enforcement of wage theft laws	..	6.0	..	..	..
Workplace Gender Pay Equity initiatives	..	0.9	0.1	..	..
Public Sector Administration Advice and Support					
Supporting public sector diversity, capability, and integrity	..	11.3	..	..	..
Social Policy and Intergovernmental Relations					
Floods victims in QLD and NSW – Red Cross donation	2.0	..	..	..	..
Total output initiatives ^(a)	2.0	98.1	23.4	..	..

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

Digital Strategy and Transformation

Data integration to support the Government’s Early Intervention Investment Framework

Funding is provided to support the Government’s Early Intervention Investment Framework through increased data integration capability and governance for the Victorian Social Investment Integrated Data Resource (VSIIDR). This will help to ensure that benefits from early interventions are accurately measured.

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

This initiative contributes to the Department of Premier and Cabinet’s Digital Strategy and Transformation output.

Service Victoria – 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 and fast interactions with government.

This initiative contributes to the Department of Premier and Cabinet’s Digital Strategy and Transformation output.

Whole of Government Data – meeting the demand for data and insights

Funding is provided to continue the Insights Victoria platform, supporting monitoring and reporting of public health and mobility trends, and use of cross-portfolio data and analytics to track the rollout and progress of key economic recovery initiatives.

This initiative contributes to the Department of Premier and Cabinet’s Digital Strategy and Transformation 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.

Executive Government Advice and Support

Effective public sector management of COVID-19 communications

Funding is provided to support effective public sector management of COVID-19 communications across the public sector to ensure Victorians get the health information they need to keep them and their loved ones safe.

This initiative contributes to the Department of Premier and Cabinet’s Executive Government Advice and Support output.

Industrial Relations

Better supports for on-demand workers in Victoria

Funding is provided to continue the implementation of the Government's response to the Inquiry into the Victorian On-Demand Workforce. This includes provision of support services for on-demand workers including advice in relation to their entitlements and work status and administration of the Fair Conduct and Accountability Standards.

This initiative contributes to the Department of Premier and Cabinet's Industrial Relations output.

Construction industry safety training

Funding is provided to provide grants to employer and employee organisations to support occupational health and safety and other training in the construction industry.

This initiative contributes to the Department of Premier and Cabinet's Industrial Relations output.

Wage Inspectorate Victoria – Compliance and enforcement of wage theft laws

Funding is provided to continue the operations of Wage Inspectorate Victoria, as legislated under the *Wage Theft Act 2020*. The Authority's wage theft compliance, enforcement and education activities will continue to assist in protecting workers from exploitation and to recover employees' lawful workplace entitlements.

This initiative contributes to the Department of Premier and Cabinet's Industrial Relations output.

Workplace Gender Pay Equity initiatives

Funding is provided to promote gender pay equity workplace initiatives and the functions of the Equal Workplaces Advisory Council, and to undertake relevant research. The focus will be on gender pay equity in all Victorian workplaces through advice on issues relating to pay equity, equality and productivity.

This initiative contributes to the Department of Premier and Cabinet's Industrial Relations output.

Public Sector Administration Advice and Support

Supporting public sector diversity, capability, and integrity

Funding is provided to support the operations of the Victorian Public Service Commission to ensure a highly effective public service that continues to deliver the Government's priorities and high-quality services to the community.

This initiative contributes to the Department of Premier and Cabinet's Public Sector Administration Advice and Support output.

Social Policy and Intergovernmental Relations

Floods victims in QLD and NSW – Red Cross donation

A donation was provided to the Red Cross Flood Appeal for volunteers and staff to help with evacuation and relief centres, and deliver vital humanitarian support to the people and communities affected by the recent floods in New South Wales and Queensland. This will complement assistance being provided to affected individuals, communities and businesses by Natural Disaster Relief and Recovery Arrangements.

This initiative contributes to the Department of Premier and Cabinet's Social Policy and Intergovernmental Relations output.

Asset initiatives

Table 1.17: Asset initiatives – Department of Premier and Cabinet (\$ million)

	2021-22	2022-23	2023-24	2024-25	2025-26	TEI
Digital Strategy and Transformation						
Service Victoria – enhancing customer experience with more digital services for Victorians	..	5.2	8.1	..	..	13.3
Total asset initiatives	..	5.2	8.1	..	..	13.3

Source: Department of Treasury and Finance

Digital Strategy and Transformation

Service Victoria – enhancing customer experience with more digital services for Victorians

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

DEPARTMENT OF TRANSPORT

Output initiatives

Table 1.18: Output initiatives – Department of Transport (\$ million)

	2021-22	2022-23	2023-24	2024-25	2025-26
COVID-19 impacts on the transport network	650.9	215.4	..	..	..
Switching on the Big Build	169.2	191.5	5.0	7.4	7.7
Bus Services					
Delivering Victoria's Bus Plan	..	11.6	20.7	23.2	24.0
Ports and Freight					
Local ports critical maintenance works	..	..	1.5	..	..
Mode Shift Incentive Scheme	..	3.5	..	..	..
Ports Victoria start-up	..	2.2	1.3	..	..
Road Asset Management					
Maintaining Victoria's road network	..	103.5	..	..	..
West Gate Bridge maintenance	..	1.9	1.8	..	..
Road Operations					
Active transport	0.5	5.5	0.8	0.1	..
Delivering the Road Safety Action Plan ^{(a)(b)}	6.8	9.6	1.2	..	..
Metropolitan road upgrades	..	9.4	9.5	4.9	1.1
Mickleham Road Upgrade – Stage 1	..	2.5	4.0	..	..
Regional road upgrades	..	7.5	0.2	0.1	1.8
Smarter roads – Phase 2	..	1.1	1.1	..	..
Train Services					
Bairnsdale train stabling upgrades	..	..	..	0.2	0.2
Capacity improvements to Melton and Ballarat	..	23.8	..	..	..
Caulfield Station Interchange Project – planning	..	2.0	..	..	..
Comeng train disposal program	..	8.6	12.0	3.3	..
Flemington Racecourse train stabling upgrades	..	..	0.2	0.3	0.3
Personal safety on the transport network	..	..	0.1	0.1	0.1
Pre-paid public transport tickets for school students in crisis	..	0.3	0.3	0.3	..
Regional rail sustainability	2.0	29.7	6.9	2.2	2.2
Regional rolling stock service improvements	..	..	23.5	27.6	19.3
Support for veteran transition and wellbeing	..	0.3	0.3	..	..
Train radio system upgrade	..	13.4	13.6	..	..
Tram Services					
Delivering the Tram Plan	..	4.0	2.3	0.3	0.6
Transport Infrastructure					
Detailed Northern Corridor Transport and Land Use Plan	..	0.3	1.3	1.3	..
Train station accessibility and amenity	..	7.6	..	0.3	0.4
Western Interstate Freight Terminal	..	6.1	..	..	..
Total output initiatives ^(c)	829.4	661.1	107.5	71.7	57.8

Source: Department of Treasury and Finance

Notes:

(a) This initiative includes funding from the Transport Accident Commission.

(b) This initiative includes Commonwealth Government funding of \$12.4 million.

(c) Table may not add due to rounding.

COVID-19 impacts on the transport network

Funding is provided to address the impacts of the COVID-19 pandemic on the transport network. This includes offsetting the impact of lower revenue for public transport operators to continue service delivery, additional cleaning to support public health and ensure that users are safe using public transport, 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
- Train Services – Metropolitan output
- Train Services – Regional output
- Train Services – Statewide output
- Tram Services output.

Switching on the Big Build

Funding is provided for additional services and to operate new transport infrastructure that is being delivered as part of the Big Build.

Train timetable service upgrades are being introduced across both regional and metropolitan rail networks following the completion of major projects including the Cranbourne Line Upgrade, Waurin Ponds Station upgrade, Wyndham Vale corridor upgrades, and the Pakenham level crossing removals. An additional Maryborough shuttle service will also be introduced.

Preparation activities for day one operations of the Metro Tunnel will be progressed, including recruitment and training of train drivers and other critical staff, maintenance of new assets and the development of wayfinding and customer information.

Funding is also provided to operate and maintain new assets across the transport network including level crossing removals, rail extensions, train station upgrades and road upgrades.

This initiative contributes to the Department of Transport's:

- Bus Services – Statewide output
- Ports and Freight output
- Road Asset Management output
- Train Services – Metropolitan output
- Train Services – Regional output
- Train Services – Statewide output
- Tram Services output
- Transport Infrastructure output.

Bus Services

Delivering Victoria's Bus Plan

Funding is provided to deliver bus service improvements and accessibility upgrades that align with Victoria's Bus Plan including:

- service changes and operating funding for the Bulleen Park and Ride which will open in 2022 as part of the North East Link Busway
- a first phase roll-out of wheelchair restraint systems on metropolitan buses
- accessibility and amenity upgrades at 80 bus stops
- network changes to deliver Flexiride services in Greensborough and St Helena
- network changes in Heatherton to complement Suburban Rail Loop works
- improvements to bus routes connecting Kilmore residents to the town centre
- improvements and service uplifts to Gisborne town bus services
- service uplifts for bus routes between Torquay and Armstrong Creek to Geelong
- a high frequency weekday shuttle bus between the Donnybrook and Craigieburn Stations as well as upgrades to the Craigieburn Station Bus Interchange
- new services for communities in Sunbury and Diggers Rest
- expansion of bus routes in Cranbourne West and Narre Warren
- improvements to bus routes and services between Box Hill, Oakleigh and Southland
- new and uplifted school services across Victoria targeted towards growth areas
- development funding for the Footscray Station Bus Interchange.

This initiative contributes to the Department of Transport's:

- Bus Services – Metropolitan output
- Bus Services – Regional output
- Bus Services – Statewide output.

Ports and Freight

Local ports critical maintenance works

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

Mode Shift Incentive Scheme

The Mode Shift Incentive Scheme will be maintained in 2022-23 to encourage the transfer of freight from road to rail.

This initiative contributes to the Department of Transport's Ports and Freight output.

Ports Victoria start-up

Funding is provided to expand Ports Victoria's role in port sector planning, governance and maritime operation and safety management, supporting delivery of the Government's response to the Independent Review of the Victorian Ports System.

This initiative contributes to the Department of Transport's Ports and Freight output.

Road Asset Management

Maintaining Victoria's road network

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

West Gate Bridge maintenance

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

Road Operations

Active transport

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

Delivering the Road Safety Action Plan

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.

Mickleham Road Upgrade – Stage 1

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.

Smarter roads – Phase 2

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

Train Services

Bairnsdale train stabling upgrades

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

Capacity improvements to Melton and Ballarat

Funding is provided to undertake detailed works on infrastructure and service solutions to increase current rail network capacity on the Melton and Ballarat corridor.

This initiative contributes to the Department of Transport's:

- Train Services – Metropolitan output
- Train Services – Regional output.

Caulfield Station Interchange Project – planning

Additional funding is provided to plan for future upgrades at Caulfield Station to improve customer amenity and passenger flows, with Caulfield Station to become a key interchange point following completion of the Metro Tunnel.

This initiative contributes to the Department of Transport's:

- Train Services – Metropolitan output
- Transport Infrastructure output.

Comeng train disposal program

Funding is provided to continue 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.

Flemington Racecourse train stabling upgrades

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

Personal safety on the transport network

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

Pre-paid public transport tickets for school students in crisis

Students in crisis will be provided with free public transport travel passes. The 30-day travel passes will be provided to students experiencing crisis such as family violence or sudden financial hardship to ensure they can continue to travel to school and support services.

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

This initiative contributes to the Department of Transport's:

- Train Services – Statewide output
- Tram Services output.

Regional rail sustainability

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

Regional rolling stock service improvements

Funding is provided to increase maintenance capacity to support the growing regional train fleet and improve reliability and punctuality of regional passenger rail services.

This initiative contributes to the Department of Transport's Train Services – Regional output.

Support for veteran transition and wellbeing

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

Train radio system upgrade

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

Tram Services

Delivering the Tram Plan

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

Transport Infrastructure

Detailed Northern Corridor Transport and Land Use Plan

Funding is provided for development of a Northern Corridor Transport and Land Use Plan to support integrated land use and transport planning for the northern metropolitan Melbourne growth area.

This initiative contributes to the Department of Transport's Transport Infrastructure output.

Train station accessibility and amenity

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

Western Interstate Freight Terminal

Funding is provided to progress planning and development activities for the Western Interstate Freight Terminal and its associated rail connection to the interstate rail freight network via the Outer Metropolitan Ring Southern corridor.

This initiative contributes to the Department of Transport's Transport Infrastructure output.

Asset initiatives

Table 1.19: Asset initiatives – Department of Transport (\$ million)

	2021-22	2022-23	2023-24	2024-25	2025-26	TEI
Switching on the Big Build	..	2.3	..	..	..	2.3
Bus Services						
Delivering Victoria's Bus Plan	..	13.5	15.5	..	..	29.0
Ports and Freight						
Local ports critical maintenance works	..	9.2	2.0	5.7	..	16.9
Road Asset Management						
Maintaining Victoria's road network	..	119.4	..	..	..	119.4
West Gate Bridge maintenance	..	24.0	..	..	..	24.0
Road Operations						
Active transport	..	8.9	6.0	..	..	14.9
Delivering the Road Safety Action Plan ^{(a)(b)}	29.3	187.9	26.5	1.8	..	245.6
Metropolitan road upgrades ^(c)	..	6.6	32.6	55.8	5.8	100.8
Mickleham Road Upgrade – Stage 1 ^(d)	..	40.7	90.1	64.3	11.8	206.8
Regional road upgrades ^(e)	..	13.2	54.3	23.8	..	91.4
Smarter roads – Phase 2	..	3.6	8.9	..	..	12.5
Train Services						
Bairnsdale train stabling upgrades	..	7.2	23.7	..	..	30.9
Flemington Racecourse train stabling upgrades	..	18.7	23.9	16.2	..	58.8
More VLOCITY trains ^(f)	..	122.1	36.0	50.1	29.9	250.0
Personal safety on the transport network	..	3.4	8.0	..	..	11.4
Public Transport Ticketing Asset Renewal ^(g)	..	tbc	tbc	tbc	tbc	tbc
Regional rail sustainability	0.8	74.1	109.1	16.9	3.7	204.6
Train radio system upgrade ^(f)	..	95.0	30.0	12.0	10.0	173.0
Tram Services						
Critical tram works	..	9.8	4.0	1.3	..	15.1
Delivering the Tram Plan	..	7.4	21.6	52.1	..	81.1
Transport Infrastructure						
Arden Precinct redevelopment ^(h)	..	tbc	tbc	tbc	tbc	tbc
Train station accessibility and amenity	..	13.8	35.4	0.3	..	49.5
Total asset initiatives ⁽ⁱ⁾	30.2	780.7	527.6	300.4	61.2	1737.9

Source: Department of Treasury and Finance

Notes:

(a) This initiative includes funding from the Transport Accident Commission.

(b) This initiative includes Commonwealth Government funding of \$142.5 million.

(c) This initiative includes funding from local council.

(d) This initiative excludes funding of \$14.851 million announced in the 2021-22 Budget. This initiative includes Commonwealth Government funding of \$109.540 million.

(e) This initiative includes Commonwealth Government funding of \$39.802 million to be accessed from the Roads of Strategic Importance program and the Princes Highway program.

(f) The TEI includes funding beyond 2025-26.

(g) The funding for this initiative is not disclosed at this time due to the commercial sensitivity of the procurement process.

(h) The TEI is not disclosed to ensure negotiations with affected landholders are not prejudiced.

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

Switching on the Big Build

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

Bus Services

Delivering Victoria's Bus Plan

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

Ports and Freight

Local ports critical maintenance works

Funding is provided to undertake critical works on Hampton Jetty, Rye Pier, Mornington Fishermans Jetty, Old Flinders Jetty, Lakes Entrance Fishing Cooperative Ltd South Jetty, Raymond Island Public Jetty and McLoughlins Beach Jetty, and install fenders at Gem Pier. Planned asset maintenance will be undertaken on marine assets, including piers, jetties, breakwaters, seawalls and navigation aids. This work will improve user safety and accessibility at these facilities, while supporting local businesses and employment.

This initiative contributes to the Department of Transport's Ports and Freight output.

Road Asset Management

Maintaining Victoria's road network

Funding is provided to undertake road pavement works across metropolitan Melbourne and regional Victoria. This will include routine maintenance, road resurfacing and rehabilitation, bridge strengthening and replacement works, and asset data collection.

These works will improve road safety and help maximise the productivity of the Victorian road network.

This initiative contributes to the Department of Transport's:

- Road Asset Management output
- Road Network Performance output.

West Gate Bridge maintenance

Funding is provided to deliver a program of maintenance work and upgrades to improve user safety and accessibility, while supporting Victoria's economic growth, freight movement and employment.

This initiative contributes to the Department of Transport's Road Asset Management output.

Road Operations

Active transport

Funding is provided for a package of priority projects to improve connections and safety on Victoria's walking and cycling network, including:

- development of upgraded cycling facilities along the Capital City Trail and Merri Creek Trail Strategic Cycling Corridor
- cycling infrastructure on the Bendigo City Centre Strategic Cycling Corridor
- bicycle parking facilities at train stations
- delivery and construction of a new shared use path between Greensborough and Montmorency
- pedestrian infrastructure development at Elgar Road, Mont Albert; Gaffney Street, Pascoe Vale; Howard Street, Epsom and East Boundary Road, Bentleigh East.

This initiative contributes to the Department of Transport's Road Network Performance output.

Delivering the Road Safety Action Plan

Funding is provided for construction of projects under tranches four and five of the Commonwealth Road Safety Program, including Commonwealth contributions to tranches two and three. Funding is also provided for implementation of a project to reform heavy vehicle licensing and improve driver safety, and continuation of the School Crossing Supervisor Program.

Funding supports the continued delivery of *Victoria's 2021-2030 Road Safety Strategy* and the first three-year Road Safety Action Plan.

This initiative contributes to the Department of Transport's Road Safety output.

Metropolitan road upgrades

Funding is provided to upgrade key roads and intersections in metropolitan Melbourne in order to improve network efficiency, travel times and road safety. Projects will be developed and delivered across Melbourne, including:

- Ryan Road, Pakenham East, sealing works
- Canterbury Road, Waterloo Street to Sunset Drive, Heathmont, safety improvements
- South Gippsland Highway and Clyde-Five Ways Road, Clyde, intersection signalisation
- Derrimut-Hopkins Road and Boundary Road, Tarneit, intersection signalisation
- Melton Highway, Plumpton, infill duplication
- McIntyre Road and Phoenix Street, Sunshine North, signals upgrade
- Burwood Highway and McMahons Road, Ferntree Gully, intersection signalisation.

This initiative contributes to the Department of Transport's:

- Road Network Performance output
- Road Safety output.

Mickleham Road Upgrade – Stage 1

Funding is provided to upgrade Mickleham Road between Somerton Road and Dellamore Boulevard, including intersection upgrades, bus priority infrastructure and a shared user path.

Funding is also provided for the development of a business case for Mickleham Road Upgrade Stage 2 between Dellamore Boulevard and Craigieburn 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
- Transport Infrastructure output.

Regional road upgrades

Funding is provided for a number of upgrades on regional roads in order to improve network efficiency and road safety, and to develop high priority projects for future consideration. Projects will be developed and delivered across regional Victoria, including:

- Bellarine Highway at Moolap Station Road, Moolap, intersection improvements
- Bass Highway, Kilcunda, infrastructure improvements
- Strzelecki Highway, between Morwell and Mirboo North, overtaking lane
- Melrose Drive Hume Freeway overpass, West Wodonga, pedestrian safety barriers
- Six Ways, Lara, intersection upgrade
- Barwon Heads, Black Rock and Staceys roads intersection, Connewarre, roundabout construction
- Goulburn Valley Highway and Graham Street, Shepparton, intersection improvements
- Princes Highway at Lookout Road, Kalimna, intersection improvements
- Princes Highway and Bairnsdale-Dargo Road, Bairnsdale, intersection improvements
- Bridgewater Road and Portland Ring Road, Portland, intersection upgrade
- Princes Highway West at Timboon-Colac Road, roundabout construction
- Midland Highway and Howard Street, Epsom, intersection upgrade development
- High Street and Urquhart Street, Woodend, intersection and access development
- Ballarat-Carngham Road from Dyson Drive to Wiltshire Lane, Ballarat, duplication development.

This initiative contributes to the Department of Transport's:

- Road Network Performance output
- Road Safety output.

Smarter roads – Phase 2

Funding is provided to build upon Phase 1 of the smarter roads program and improve transport outcomes for freight, on-road public transport, general traffic, pedestrians, and cyclists.

This initiative contributes to the Department of Transport's:

- Road Network Performance output
- Road Safety output.

Train Services

Bairnsdale train stabling upgrades

Funding is provided to facilitate stabling of VLocity trains at Bairnsdale station to enable the full service of VLocity trains on the Gippsland Line, which will improve reliability, accessibility, and passenger experience.

This initiative contributes to the Department of Transport's Train Services – Regional output.

Flemington Racecourse train stabling upgrades

Funding is provided to increase stabling capacity at Flemington Racecourse to support the operational reliability and efficiency of the metropolitan rail network.

This initiative contributes to the Department of Transport's Train Services – Metropolitan output.

More VLocity trains

Twelve new VLocity trains will be built in Victoria to support planned service improvements on the Shepparton and Warrnambool lines.

The new trains will be manufactured in Victoria, supporting a significant number of local manufacturing and supply chain jobs. These new trains will continue the replacement of the classic fleet and improve reliability, accessibility, and passenger experience on the regional network.

This initiative will contribute to the Department of Transport's Train Services – Regional output.

Personal safety on the transport network

Funding is provided to install suicide prevention fencing in key locations on the metropolitan train network and install help seeking signage across the network.

This initiative will contribute to the Department of Transport's Train Services – Metropolitan output.

Public Transport Ticketing Asset Renewal

Funding is provided to renew ticketing assets at the end of useful life across the public transport network to ensure service continuity.

This contributes to the Department of Transport's:

- Train Services output
- Tram Services output
- Bus Services output.

Regional rail sustainability

A package of organisational improvement projects will be delivered to support the reliability and efficiency of V/Line operations. This includes upgrades to the V/Line rostering system, staff facilities, information management, compliance and asset management systems.

Funding is also provided to deliver major periodic maintenance and routine maintenance works on freight rail corridors across Victoria to ensure safety standards are maintained and to support the sustainability of rail freight in regional Victoria.

This initiative contributes to the Department of Transport's Train Services – Regional output.

Train radio system upgrade

Funding is provided to replace ageing equipment to maintain the availability of the digital train radio system, which is critical to operate the metropolitan train network.

This initiative contributes to the Department of Transport's Train Services – Metropolitan output.

Tram Services

Critical tram works

Funding is provided for structural repairs and to maintain CCTV services on trams to continue safe and reliable operations on the network.

This initiative contributes to the Department of Transport's Tram Services output.

Delivering the Tram Plan

Funding is provided to deliver a package of critical tram infrastructure works to improve safety, prepare for the Metro Tunnel opening and Next Generation Trams, and support the State to comply with Commonwealth Disability Standards for Accessible Public Transport (DSAPT). The package includes:

- seven DSAPT-compliant tram stops along La Trobe Street and at Park Street, South Melbourne to provide safe and accessible connections to the Metro Tunnel
- an enhanced track renewal at Melbourne University terminus to futureproof for Next Generation Trams
- various critical safety works and new driver toilet facilities to provide safe infrastructure and facilities for the community, maintenance staff and tram drivers
- development of further corridors of tram stop upgrades to support the State to progressively meet DSAPT requirements and ensure Victorians with accessibility needs can use the network.

This initiative contributes to the Department of Transport's Tram Services output.

Transport Infrastructure

Arden Precinct redevelopment

Funding is provided to acquire sites within the Arden Precinct to enable future development in accordance with the Arden Structure Plan. Funding is also provided for working capital to progress critical precinct planning activities for future enabling works.

This initiative contributes to the Department of Transport's Transport Infrastructure output.

Train station accessibility and amenity

Funding is provided for a package of works to deliver accessibility and amenity improvements across the metropolitan and regional railway network including:

- improvements at priority train stations to address DSAPT compliance, and improve safety and amenity including Glen Waverley, Jacana, Lalor, Merri, Thornbury, Victoria Park, Warrnambool, and Woodend
- delivery of platform modifications to improve accessibility of stations along the Dandenong corridor
- development and design of future safety accessibility and amenity improvements across the rail network.

This initiative contributes to the Department of Transport's:

- Transport Infrastructure output
- Transport Safety and Security output.

DEPARTMENT OF TREASURY AND FINANCE

Output initiatives

Table 1.20: Output initiatives – Department of Treasury and Finance (\$ million)

	2021-22	2022-23	2023-24	2024-25	2025-26
Budget and Financial Advice					
Embedding gender responsive budgeting in Victoria’s legislation	..	1.1	..	..	..
Commercial and Infrastructure Advice					
Office of Projects Victoria	..	2.5	..	..	..
Economic and Policy Advice					
Business Acceleration Fund	..	10.0	..	..	..
Unlocking the potential of loans and guarantees to support more housing	..	1.3	1.0	..	..
Economic Regulatory Services					
Supporting better customer protections in essential services	..	3.9	..	..	..
Invest Victoria					
Supporting Victorian Manufacturing – Equity investment attraction	..	0.5	0.4	0.4	0.5
Supporting Victorian Manufacturing – International investment attraction	..	20.0	20.0	..	..
Victorian Government Trade and Investment Network resourcing	..	2.5	2.5	..	..
Services to Government					
Centralised fleet management – accelerating transition to Zero Emissions Vehicles	..	0.6	..	..	..
Improving governance of State Purchase Contracts	..	1.0	..	..	..
Language services procurement	..	0.3	..	..	..
Total output initiatives ^(a)	..	43.7	24.0	0.4	0.5

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

Budget and Financial Advice

Embedding gender responsive budgeting in Victoria's legislation

Funding is provided to embed gender responsive budgeting in Victoria through legislative reform to secure the practice across public sector entities.

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

Commercial and Infrastructure Advice

Office of Projects Victoria

Funding is provided to continue the enhanced role of the Office of Projects Victoria in providing independent advice and technical assurance to government and delivery agencies on social and economic infrastructure.

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

Economic and Policy Advice

Business Acceleration Fund

Funding is provided to extend the Regulatory Reform Incentive Fund, to be renamed the Business Acceleration Fund (BAF), to continue to support projects that modernise and streamline regulatory processes across the State's regulators and local councils. This includes replacing cumbersome paper-based processes, reducing duplicate requests for information and with a particular focus on helping to lower the overall regulatory burden for businesses.

This initiative contributes to the Department of Treasury and Finance's Economic and Policy Advice output.

Unlocking the potential of loans and guarantees to support more housing

Up to a further \$1 billion will be made available in low interest loans and government guarantees to community housing agencies to deliver social and affordable housing. This will facilitate up to 6 000 new social and affordable housing dwellings, providing accommodation for some of the most vulnerable Victorians as well as key workers.

This initiative contributes to the Department of Treasury and Finance's Economic and Policy Advice output.

Economic Regulatory Services

Supporting better customer protections in essential services

Funding is provided to the Essential Services Commission (ESC) to improve protections for Victorian residential customers in dealing with businesses participating in the Victorian Energy Upgrades (VEU) program and to support the ESC's economic regulatory oversight of the Port of Melbourne, including ensuring compliance with the Port of Melbourne's newly created port customer charter.

This initiative contributes to the Department of Treasury and Finance's Economic Regulatory Services output.

Invest Victoria

Supporting Victorian Manufacturing – Equity investment attraction

Funding is provided to establish a \$20 million equity investment pilot fund to attract Victorian, interstate and international companies that align with Victoria's priority strengths, bolstering the State's start-up ecosystem and supporting sovereign manufacturing capabilities.

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

Supporting Victorian Manufacturing – International investment attraction

Funding is provided for targeted financial incentives to attract business investment in Victoria, in line with the Government's *International Investment Strategy*. This aims to attract strategic investments that will enhance the future prosperity of the Victorian economy including through supporting domestic supply chain capability.

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

Victorian Government Trade and Investment Network resourcing

Funding is provided to support the continued operations of the Victorian Government Trade and Investment Network in strategic markets to stimulate foreign direct investment flows and talent attraction in key sectors of the Victorian economy.

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

Services to Government

Centralised fleet management – accelerating transition to Zero Emissions Vehicles

Funding is provided to commence the transition to a centralised fleet management model, improving fleet utilisation and efficiency to support the ongoing uptake in the government fleet of zero emission vehicles.

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

Improving governance of State Purchase Contracts

Funding is provided to begin a reform program to ensure effective oversight and assurance of the rapid growth in transactions through State Purchase Contracts (SPCs). The expanded use of SPCs, and improvements to SPC governance and oversight will deliver the value for money benefits that are expected to flow from greater utilisation of SPCs across government.

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

Language services procurement

Funding is provided to support the establishment of a State Purchasing Contract (SPC) for language services to improve CALD communities' access to government services.

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

Asset initiatives

Table 1.21: Asset initiatives – Department of Treasury and Finance (\$ million)

	2021-22	2022-23	2023-24	2024-25	2025-26	TEI
Economic Regulatory Services						
Supporting better customer protections in essential services	..	4.1	..	..	..	4.1
Total asset initiatives	..	4.1	..	..	..	4.1

Source: Department of Treasury and Finance

Economic Regulatory Services

Supporting better customer protections in essential services

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

PARLIAMENT

Output initiatives

Table 1.22: Output initiatives – Parliament (\$ million)

	2021-22	2022-23	2023-24	2024-25	2025-26
Independent Broad-based Anti-corruption Commission					
IBAC: Increase to base operational funding	..	7.0	7.9	8.6	8.6
Parliamentary Services					
Administration of VIRTIPS Act	0.8	3.1	2.3	2.3	2.4
Protective security upgrades and service enhancements	..	1.9	1.7	1.8	1.8
Victorian Inspectorate					
Victorian Inspectorate base funding	..	1.3	4.3	4.6	4.7
Total output initiatives ^(a)	0.8	13.3	16.2	17.3	17.5

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding. Totals do not include expenditure associated with a Treasurer's Advance of \$0.700 million in 2022-23 to be approved for the Victorian Ombudsman to meet increases in demand for its services and effectively meet the needs and expectations of the community.

Independent Broad-based Anti-corruption Commission

IBAC: Increase to base operational funding

Funding is provided to increase the base operational capacity of the Independent Broad-based Anti-corruption Commission (IBAC) to ensure it operates effectively and efficiently into the future.

This initiative will contribute to Parliament's Public Sector Integrity Output.

Parliamentary Services

Administration of VIRTIPS Act

Funding is provided to enable the Department of Parliamentary Services to administer the requirements of the *Victorian Independent Remuneration Tribunal and Improving Parliamentary Standards Act 2019* (VIRTIPS Act) for the Parliament of Victoria. This also includes implementing the Victorian Independent Remuneration Tribunal's guidelines for Electorate Office fit out and maintenance costs.

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 also receive additional funding for Electorate Office and communication budgets.

This initiative contributes to Parliament's:

- Legislative Assembly output
- Legislative Council output
- Parliamentary Services output.

Protective security upgrades and service enhancements

Funding is provided to upgrade and improve Parliament's security controls at the Parliamentary Precinct and Electorate Offices, engage additional security advisors and contracted security guards, and develop and deliver workplace violence and aggression management programs. This will assist with the implementation of Parliament's Protective Security Framework and enhance overall security at the Parliamentary Precinct and Electorate Offices.

This initiative contributes to Parliament's Parliamentary Services output.

Victorian Inspectorate

Victorian Inspectorate base funding

Additional funding is provided to ensure the Victorian Inspectorate continues to fulfil its legislative remit and operate as an independent integrity agency. This will allow front line staff to continue to respond to complaints and disclosures in a timely manner and deliver more proactive integrity activity. The Victorian Inspectorate will investigate serious issues and produce special reports where appropriate, and target key risks on issues to drive systemic improvements across all integrity bodies under its oversight.

This initiative contributes to Parliament's Public Sector Integrity Output.

Asset initiatives

Table 1.23: Asset initiatives – Parliament (\$ million)

	2021-22	2022-23	2023-24	2024-25	2025-26	TEI
Parliamentary Services						
Parliamentary sitting resilience	..	1.5	..	..	..	1.5
Protective security upgrades and service enhancements	..	3.0	0.6	..	..	3.6
Total asset initiatives ^(a)	..	4.5	0.6	..	..	5.1

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

Parliamentary Services

Parliamentary sitting resilience

Funding is provided to upgrade Parliament’s legacy and end-of-life broadcasting equipment for both Houses of Parliament. Updated technologies will be implemented to enable members and their staff to remotely participate in Parliamentary proceedings in emergency situations.

This initiative contributes to Parliament’s Parliamentary Services output.

Protective security upgrades and service enhancements

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

COURT SERVICES VICTORIA

Output initiatives

Table 1.24: Output initiatives – Court Services Victoria (\$ million)

	2021-22	2022-23	2023-24	2024-25	2025-26
Courts					
Continuing therapeutic court programs	..	5.4	..	..	..
Expanding the Assessment and Referral Court	..	1.3	2.2	4.9	6.1
Improving access to justice for children and their families	..	2.4	2.4	1.6	1.6
Helping Courts respond to the impacts of the pandemic	..	12.8	14.7	8.1	5.4
New federal jurisdiction matters in the Magistrates' Court of Victoria	..	0.1	0.2	..	..
Operationalising Bendigo Law Courts	..	2.7	6.1	5.4	5.5
Specialist Weekend Online Children's Court	..	0.8	0.8	..	..
Supporting victims of sexual violence and harm	..	0.1	0.1	0.1	..
Total output initiatives (a)	..	25.5	26.5	20.0	18.6

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

Courts

Continuing therapeutic court programs

Funding is provided to continue the Magistrates' Court of Victoria's (MCV) Ballarat and Shepparton Drug Court programs to provide participants with targeted support, address their drug use and break the cycle of offending. Funding is also provided to continue the County Court of Victoria's (CCV) Court Integrated Support Program pilot, which supports eligible accused persons to access services and reduces recidivism rates.

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

Expanding the Assessment and Referral Court

Funding is provided to progressively expand the Assessment and Referral Court (ARC) to the Ballarat, Broadmeadows, Dandenong, Geelong, Heidelberg, Ringwood, Shepparton and Sunshine Magistrates' Courts. The ARC provides intensive pre-sentence support and judicial supervision to accused persons with a mental illness and/or cognitive impairment and assists address underlying factors that contribute to offending behaviours.

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

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

- Policing and Community Safety output
- Public Prosecutions and Legal Assistance output.

Helping Courts respond to the impacts of the pandemic

Funding is provided to establish an integrated MCV Service Centre that will manage digital public enquiries, provide contact centre services and case triaging, improve online access and automation, reduce pressure on in-person services at individual court locations and increase court throughput. Funding is also provided to continue operating the Supreme Court's eCourt program, which is delivering a more efficient and accessible justice system, and additional resources for the CCV's Active Case Management Program.

Funding is also provided for Victorian Civil and Administrative Tribunal (VCAT) members to address delays caused by COVID-19 public health restrictions.

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

Improving access to justice for children and their families

Funding is provided to continue the Youth Control Order program, which provides the Children's Court of Victoria with an intensive and targeted supervision sentencing option. Funding is also provided to continue the Intensive Bail Order program, which provides a supervision and support service for young people awaiting trial and for registry staff to maintain delivery of the successful Children's Court of Victoria's active case management program.

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

New federal jurisdiction matters in the Magistrates' Court of Victoria

Funding is provided to support the MCV's transition to hearing federal jurisdiction matters previously heard by the VCAT. This initiative supports the legislative change passed by the Victorian Parliament that requires the MCV to hear these matters.

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

Operationalising Bendigo Law Courts

Funding is provided to operationalise the new Bendigo Law Court and to support delivery of specialist court services to the Loddon Mallee region. The modern and inclusive new facility will be the first regional court in Victoria to provide specialist courts for the Koorie community. Funding is also provided for an ARC in Bendigo.

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

Specialist Weekend Online Children's Court

Funding is provided to establish an after-hours online Children's Court of Victoria service to support children who have offended and help divert young people from custody.

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

Supporting victims of sexual violence and harm

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

Asset initiatives

Table 1.25: Asset initiatives – Court Services Victoria (\$ million)

	2021-22	2022-23	2023-24	2024-25	2025-26	TEI
Courts						
Keeping courts open	..	10.0	..	..	..	10.0
New federal jurisdiction matters in the Magistrates' Court of Victoria	..	1.5	2.3	..	..	3.8
Total asset initiatives ^(a)	..	11.5	2.3	..	..	13.8

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

Courts

Keeping courts open

Funding is provided to undertake critical asset maintenance, repairs and renewal works to Victoria's court buildings.

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

New federal jurisdiction matters in the Magistrates' Court of Victoria

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

REVENUE INITIATIVES

Table 1.26: Revenue initiatives (\$ million)

	2021-22	2022-23	2023-24	2024-25	2025-26
Equalise gambling tax rates for electronic gaming machine operators	27.2	28.5	29.9
Exempt wheelchair accessible commercial passenger vehicles that provide unbooked services from motor vehicle duty	..	(0.6)	(0.7)	(0.7)	(0.7)
Total output initiatives ^(a)	..	(0.6)	26.5	27.8	29.2

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding

Equalise gambling tax rates for electronic gaming machine operators

From 1 July 2023, electronic gaming machines operated by the casino licence operator will be subject to the same tax structure as electronic gaming machines operated by venue operators with club entitlements. This initiative is expected to increase the maximum marginal tax rate for electronic gaming machines operated at the casino from 31.57 per cent to 60.67 per cent (plus the 1 per cent Community Benefit Levy). The change will improve the equity of electronic gaming machine taxation by ensuring taxes paid by the largest gambling venue in the State are not lower than rates at smaller, not-for-profit, community-based venues. Commission-based play on gaming machines will continue to be taxed at 10 per cent.

Exempt wheelchair accessible commercial passenger vehicles that provide unbooked services from motor vehicle duty

From 1 July 2022, the sale or transfer of wheelchair accessible commercial passenger vehicles that provide unbooked services will be exempt from motor vehicle duty. The exemption will only apply to the sale or transfer of eligible vehicles that are less than two years old. This initiative will support wheelchair users by encouraging investment in wheelchair accessible transportation.

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 2022-23 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 2022-23 targets represent what the Government seeks or expects to achieve in the coming year. For each measure, targets and expected outcomes from 2021-22 and actual outcomes from 2020-21 will allow a comparison of departmental performance from previous years.

The Government is continuing to improve its performance reporting framework to provide more meaningful specification of the outputs delivered by departments, measures of successful delivery of these outputs, and a clear alignment with departmental objectives.

Output movements as a result of machinery of government changes

In 2021-22 there was one machinery of government change implemented, which was the transfer of aged support services from the Department of Health to the Department of Fairness, Families 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 2021-22

<i>Outputs</i>	<i>Old department</i>	<i>New department</i>
Outputs moved between departments		
Aged Support Services	Department of Health	Department of Families, Fairness and Housing ^(a)

Source: Department of Treasury and Finance

Note:

(a) The two measures relating to the provision of pension-level beds and services provided to residents in supported residential facilities has been transferred directly from the Department of Health 'Aged Support Services' output to reflect the impact of machinery of government changes

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 2022-23.

Situations where it is appropriate to substantially change or discontinue a performance measure include:

- a current measure can be replaced by a more appropriate measure and the new measure will provide more meaningful information to the Parliament and the public
- it is no longer relevant due to a change in policies or priorities of the Government and/or departmental objectives
- milestones, projects or programs have been completed, substantially changed, or discontinued
- funding is not provided in the current budget for the continuation of initiatives.

Changed or discontinued measures have been amended or replaced by new measures in instances where they can provide a stronger basis for evaluating the outcomes of performance of services to the community.

When reading the performance statements, 'nm' refers to a new performance measure and 'na' refers to measures that are either not applicable in the specified year or data is not available. Where a department has included a new measure in 2022-23, historical performance data has been provided, where available, to assist with analysis of the department's performance over time.

The impact of the COVID-19 pandemic on 2021-22 performance outcomes and 2022-23 performance statements

In the *2021-22 Budget*, performance targets were set for what was considered a standard year. This approach allows this budget to show the full anticipated impact of the COVID-19 pandemic on government performance through the 2020-21 actual outcomes as well as the 2021-22 expected outcomes.

In 2022-23, some government services are expected to continue to be impacted by the ongoing effects of the COVID-19 pandemic. Continuing the approach from previous years, the *2022-23 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)
- new performance measures being added, and targets being revised, to reflect new initiatives in Chapter 1 *Output, asset investment, savings and revenue initiatives*.

This approach applies to both updating existing measures and where new measures have been added because of funding decisions in 2022-23.

The standard year approach remains the most efficient and transparent way to set performance targets and measures in a COVID-19 setting.

Removal of the Capital Assets Charge from output costs

The Capital Assets Charge (CAC) policy was discontinued from the *2021-22 Budget* and the CAC has been removed from all output costs in the 2021-22 Budget Paper No. 3 *Service Delivery*. In previous years, 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.

The removal of the CAC creates more meaningful departmental financial information, generates administrative efficiency, and brings Victoria in line with budgeting practices of other Australian jurisdictions.

In the *2021-22 Budget*, output costs were represented as both inclusive and exclusive of the CAC for demonstrative purposes. From the *2022-23 Budget*, output costs will be represented exclusive of the CAC only.

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

‘Together we give every Victorian the best learning and development experience, making our state a smarter, fairer and more prosperous place.’

The Department is responsible for delivering and regulating statewide learning and development services to approximately one-third of all Victorians, across the early childhood education, school education, and training and skills sectors.

We support Victorians to reach their potential, regardless of their background, postcode or circumstance, and to develop the knowledge, skills and attributes they need to participate and thrive in a complex economy and society, as well as engage as global citizens.

The goals we set, changes we implement, systems we support and services we offer are all focused on improving outcomes and opportunities for Victorians. We are committed to supporting Victorians to build happy, healthy and rewarding lives.

Departmental objectives

Achievement

Raise standards of learning and development achieved by Victorians using education and training.

Engagement

Increase the number of Victorians actively participating in education and training.

Wellbeing

Increase the contribution that education and training make to 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 and outputs, together with their key performance indicators, are presented in subsequent tables.

(\$ millions)

	2021-22	2021-22	2022-23	Variation ^(a)
	budget	expected outcome	budget	%
Strategy, Review and Regulation	117.8	115.1	110.9	(5.9)
Early Childhood Education	973.4	922.0	984.9	1.2
School Education – Primary	5 765.9	5 504.6	5 942.9	3.1
School Education – Secondary	4 713.1	4 669.1	5 026.9	6.7
Training, Higher Education and Workforce Development	2 599.8	2 598.7	2 482.7	(4.5)
Support Services Delivery	389.1	447.6	440.4	13.2
Support for Students with Disabilities	1 363.6	1 323.9	1 522.3	11.6
Total	15 922.8	15 580.9	16 510.9	3.7

Source: Department of Education and Training

Note:

(a) Variation between the 2021-22 budget and the 2022-23 budget. Explanations for variations greater than five per cent are included in footnotes to the relevant output cost.

Amounts available

The following tables detail the amounts available to the Department from Parliamentary authority and income generated through transactions.

Table 2.2 outlines the Department's income from transactions and Table 2.3 summarises the sources of Parliamentary authority available to the Department to fund the provision of outputs, additions to the net asset base and payments made on behalf of the State, and other sources expected to become available to the Department.

Table 2.2 Income from transactions (\$ million)

	2020-21	2021-22	2021-22	2022-23
	actual	budget	revised	budget
Output appropriations	16 133.9	15 120.5	15 101.9	15 782.3
Special appropriations	5.8	6.2	6.2	5.6
Interest	7.0	14.8	5.1	6.4
Sale of goods and services	637.0	872.4	528.1	607.8
Grants	69.1	33.2	34.1	12.6
Fair value of assets and services received free of charge or for nominal consideration	6.3	..	4.7	..
Other income	320.9	409.9	409.1	526.9
Total income from transactions ^(a)	17 179.9	16 456.9	16 089.2	16 941.5

Source: Department of Education and Training

Note:

(a) Table may not add due to rounding.

Table 2.3 Parliamentary authority for resources (\$ million)

	2021-22 budget	2021-22 revised	2022-23 budget
Annual appropriations	15 883.9	15 734.6	17 128.6
Provision of outputs	14 473.9	14 425.6	15 199.3
Additions to the net asset base	1 409.9	1 309.0	1 929.3
Payments made on behalf of the State	..	..	..
Receipts credited to appropriations	615.4	628.2	582.9
Unapplied previous years appropriation	31.2	90.5	..
Provision of outputs	31.2	69.2	..
Additions to the net asset base	..	21.3	..
Payments made on behalf of the State	..	..	..
Gross annual appropriation	16 530.4	16 453.3	17 711.6
Special appropriations	6.2	6.2	5.6
Trust funds	4 221.9	4 329.5	4 508.8
State Grants (School Funding Reform framework)	4 197.3	4 304.4	4 507.5
Non-government programs ^(a)			
Other ^(b)	24.6	25.1	1.4
Total parliamentary authority ^(c)	20 758.5	20 789.0	22 226.0

Source: Department of Education and Training

Notes:

(a) The purpose of this trust primarily relates to recurrent Commonwealth funding provided to the non-government school sector under the School Funding Reform framework as part of the Australian Education Act 2013.

(b) Includes inter-departmental transfers.

(c) Table may not add due to rounding.

Departmental performance statement

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)
- \$ 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

(2022-23: \$110.9 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.

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Number of Registered Training Organisation (RTO) quality audits and school reviews undertaken annually	number	100	134	102	78
<p><i>This performance measure relates to the school cyclical review program for independent schools only.</i></p> <p><i>The 2021-22 expected outcome is higher than the 2021-22 target due to the school cyclical review program for independent schools being reconfigured to deal with the backlog arising from COVID-19.</i></p> <p><i>The lower 2022-23 target reflects the resumption of the normal cyclical review program.</i></p>					
Quality					
Education peak bodies that rate the Victorian Registration and Qualifications Authority (VRQA) effective or highly effective in performing its regulatory function	per cent	90	93	90	94
<p><i>This performance measure relates to the calendar year.</i></p>					
Regulated schools and RTOs that rate the VRQA effective or highly effective in performing its regulatory function	per cent	90	93	90	94
<p><i>This performance measure relates to the calendar year.</i></p>					
Percentage of government schools where an enrolment audit is conducted	per cent	32.5	32.5	32.5	11.3
<p><i>This performance measure relates to the calendar year. This performance measure refers to government schools only.</i></p>					
Cost					
Total output cost	\$ million	110.9	115.1	117.8	114.6
<p><i>The lower 2022-23 target primarily reflects efficiency in the Department's delivery of strategic policy functions.</i></p>					

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
- Proportion of early childhood services meeting or exceeding National Quality Standard Area 1 (NQSA1—Educational program and practice).

Objective 2: Engagement

The departmental objective indicators are:

- Participation in a kindergarten service in the year before school
- Proportion of early childhood education and care services meeting or exceeding National Quality Standard Area 6 (NQSA6—Collaborative partnerships with families and communities).

Objective 3: Wellbeing

The departmental objective indicators are:

- Proportion of children who have no behavioural issues on entry into Prep
- Proportion of children who have no general development issues on entry into Prep
- Children developmentally 'on track' on the AEDC social competence and emotional maturity domains^(a).

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

(2022-23: \$984.9 million)

This output delivers kindergarten and related programs and services to improve quality, and to support participation for disadvantaged children and children with additional needs. This includes four-year-old kindergarten and the rollout of three-year-old kindergarten. Services also include workforce and infrastructure development and the monitoring of licensed early childhood education and care services.

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Children funded to participate in kindergarten in the year before school	number	79 000	80 928	80 000	79 850
<p><i>This performance measure relates to the calendar year. This performance measure includes first- and second-year kindergarten participants.</i></p> <p><i>The lower 2022-23 target reflects the latest Victoria in the Future (VIF) 2021 population estimates which predict a small decrease in population from 2021 to 2022.</i></p>					
Aboriginal children funded to participate in kindergarten in the year before school	number	1 550	1 492	1 550	1 653
<p><i>This performance measure relates to the calendar year. This performance measure includes first- and second-year Aboriginal kindergarten participants.</i></p>					
Kindergarten participation rate in the year before school	per cent	96.0	92.9	96.0	89.1
<p><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></p>					
Kindergarten participation rate for Aboriginal children in the year before school	per cent	96.0	92.6	96.0	100.0
<p><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></p>					
Children funded to participate in kindergarten in the year two years before school	number	47 000	5 800	5 000	2 673
<p><i>This performance measure relates to the calendar year. This performance measure includes children in Early Start Kindergarten (ESK) and the phased rollout of the three-year-old kindergarten program.</i></p> <p><i>The 2021-22 expected outcome is higher than the 2021-22 target due to the ongoing roll out of three-year-old kindergarten.</i></p> <p><i>The higher 2022-23 target reflects expansion of the staged implementation statewide from 2022.</i></p>					
Children funded to participate in Early Start Kindergarten or Access to Early Learning in the year two years before school	number	3 500	3 325	3 000	nm
<p><i>This performance measure relates to the calendar year.</i></p> <p><i>The 2021-22 expected outcome is higher than the 2021-22 target due to the benefits of outreach and other engagement work to support the enrolment and ongoing participation of children eligible for Access to Early Learning (AEL) and ESK.</i></p> <p><i>The higher 2022-23 target reflects the recent increase in uptake of AEL and ESK.</i></p>					
Average number of inspections per service	number	0.85	0.73	0.85	0.58
<p><i>This performance measure relates to the calendar year.</i></p> <p><i>The 2021-22 expected outcome is lower than the 2021-22 target due to inspection rates being impacted by COVID-19 restrictions in February and May-October 2021, resulting in postponement of visits to premises.</i></p>					
Number of Early Years Management (EYM) funded services	number	1 030	995	1 000	nm
<p><i>This performance measure relates to the calendar year.</i></p> <p><i>The higher 2022-23 target reflects the number of kindergarten services anticipated to receive EYM funding in the reference period, based on current demand trends for EYM services.</i></p>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
Proportion of approved eligible services assessed and rated	per cent	25.0	14.0	25.0	6.2
<i>This performance measure relates to the calendar year.</i>					
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to lower than expected assessment and ratings visits conducted in the period of COVID-19 restrictions in February and May to October 2021.</i>					
Proportion of allied health sessions offered through School Readiness Funding accessed by funded kindergarten services	per cent	80	nm	nm	nm
<i>New performance measure for 2022-23 to reflect allied health service provision through School Readiness Funding.</i>					
<i>This performance measure relates to the calendar year.</i>					
Number of kindergarten services supported through the Kindergarten Inclusion Support program for children with a disability or complex medical needs	number	600	nm	nm	nm
<i>New performance measure for 2022-23 to reflect delivery of kindergarten inclusion services. This performance measure relates to the calendar year.</i>					
Number of Kinder Kits delivered to services for distribution to children commencing their three-year-old kindergarten program	number	47 000	nm	nm	nm
<i>New performance measure for 2022-23 to reflect provision of the Kinder Kit to families with children commencing kindergarten in the year two years before school. This performance measure relates to the calendar year.</i>					
Quality					
Education and care services offering a funded kindergarten program assessed as exceeding the National Quality Standard	per cent	46.0	38.4	46.0	43.0
<i>This performance measure relates to the calendar year.</i>					
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to the impact of COVID-19 restrictions on assessment and ratings visits.</i>					
Education and care services offering a funded kindergarten program assessed as meeting or exceeding the National Quality Standard	per cent	91.0	91.5	91.0	91.0
<i>This performance measure relates to the calendar year.</i>					
Parent satisfaction with kindergarten services	per cent	90	90	90	nm
<i>This performance measure relates to the calendar year. The performance measure includes funded kindergarten providers.</i>					
Cost					
Total output cost	\$ million	984.9	922.0	973.4	807.6
<i>The lower 2021-22 expected outcome primarily reflects operating rephases into 2022-23.</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)
- 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)
- 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)
- 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

(2022-23: \$5 942.9 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		2021-22 target	2020-21 actual
		2022-23 target	2021-22 expected outcome		
Quantity					
Investment in non-government schools (primary)	\$ million	519.5	523.8	524.6	469.8
Percentage of government primary school students receiving equity funding	per cent	24	25	25	25
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only. The lower 2022-23 target reflects the percentage of eligible students for 2022 calendar year funding based on parental education and occupation data.</i>					
Number of teachers participating in the Primary Mathematics and Science Specialist (PMSS) initiative	number	100	209	200	201
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only. The lower 2022-23 target reflects a smaller PMSS cohort.</i>					
Number of assistant principals participating in leadership development programs	number	700	1 348	700	388
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only. The 2021-22 expected outcome is higher than the 2021-22 target because (a) it is likely that an increased number of participants enrolled in 2021 programs as a result of postponed enrolments in 2020 due to the impact of COVID-19 restrictions, and (b) the former Bastow leadership development programs offered in 2021 supported additional assistant principals to participate.</i>					
Number of principals participating in leadership development programs	number	1 100	1 255	1 100	671
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only. The 2021-22 expected outcome is higher than the 2021-22 target because (a) it is likely that an increased number of participants enrolled in 2021 programs as a result of postponed enrolments in 2020 due to the impact of COVID-19 restrictions, and (b) the former Bastow leadership development programs offered in 2021 supported additional principals to participate.</i>					
Number of school staff who are not principals or assistant principals participating in leadership development programs	number	3 000	3 226	3 000	2 470
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only. This performance measure includes all school staff (teaching and education support). The 2021-22 expected outcome is higher than the 2021-22 target because (a) it is likely that an increased number of participants enrolled in 2021 programs as a result of postponed enrolments in 2020 due to the impact of COVID-19 restrictions, and (b) the former Bastow leadership development programs offered in 2021 supported additional other school-based staff (such as teachers) to participate.</i>					
Number of participants in the Teacher Excellence Program	number	200	nm	nm	nm
<i>New performance measure for 2022-23 to reflect participation in the Teacher Excellence Program through the Victorian Academy of Teaching and Learning. This performance measure relates to the calendar year.</i>					
Number of teachers completing mentoring training	number	925	1 033	900	835
<i>The performance measure relates to the calendar year. This performance measure includes early childhood teachers. The 2021-22 expected outcome is higher than the 2021-22 target due to greater accessibility to the Effective Mentoring Program (EMP) seminars, which were predominantly delivered online, and scheduling of three additional seminars to meet Career Start pilot demands. The higher 2022-23 target reflects stronger forecast demand in light of increased awareness of the program, which will assist in increasing registrations and attendances.</i>					

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Number of Victorian schools participating as a 'lead school' for the Respectful Relationships initiative	number	382	402	382	382
<i>This performance measure relates to primary and secondary schools. The 2021-22 expected outcome is higher than the 2021-22 target due to a higher-than-expected number of schools that expressed interest and were assessed as suitable to participate as a 'lead school'.</i>					
Number of school-based staff who have participated in the whole-school Respectful Relationships professional learning initiative	number	37 500	35 000	35 000	30 000
<i>This performance measure relates to the calendar year. This performance measure relates to primary and secondary schools. The higher 2022-23 target reflects the expected number of staff participating in Respectful Relationships training in 2022.</i>					
Number of schools able to access the Digital Assessment Library	number	2 413	2 413	2 413	2 413
<i>This performance measure relates to the calendar year.</i>					
Number of schools supported with strategic business and financial support	number	750	745	700	859
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only. The 2021-22 expected outcome is higher than the target due to greater uptake of support services by schools. The higher 2022-23 target reflects the greater uptake.</i>					
Number of school staff attending strategic business and financial support training	number	2 500	2 520	2 500	1 167
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>					
Proportion of eligible schools in receipt of funding for the Swimming in Schools program	per cent	100	100	100	100
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>					
Number of schools utilising the Local Administrative Bureau	number	105	58	88	nm
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only. The 2021-22 expected outcome is lower than the 2021-22 target due to COVID-19 impacts resulting in longer than anticipated project initiation and recruitment activities. The higher 2022-23 target reflects the increased level of service available to schools.</i>					
Number of schools working with School-wide Positive Behaviour Support	number	400	428	400	nm
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only. The 2021-22 expected outcome is higher than the 2021-22 target due to additional area coaches supporting a higher number of schools than initially forecast.</i>					
Utilisation of annual hours allocated to schools for onsite IT technical support	per cent	99	100	99	nm
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>					
Quality					
Average days lost due to absence at Year 5	number	14.1	14.9	14.1	13.6
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only. The 2021-22 expected outcome is higher than the 2021-22 target due to the impact of COVID-19. This includes parent choice on student attendance (reflecting the characteristics of and risks for families), and the resumption of on-site learning resulting in increased absences due to illness. The rate covers all absences, including those due to illness and parent choice.</i>					
Average days lost due to absence at Year 6	number	14.5	15.7	14.5	13.8
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only. The 2021-22 expected outcome is higher than the 2021-22 target due to the impact of COVID-19. This includes parent choice on student attendance (reflecting the characteristics of and risks for families), and the resumption of on-site learning resulting in increased absences due to illness. The rate covers all absences, including those due to illness and parent choice.</i>					

Performance measures	Unit of measure	2021-22			
		2022-23 target	expected outcome	2021-22 target	2020-21 actual
Average days lost due to absence for Aboriginal students in Years Prep to 6	number	24.0	28.4	24.0	26.7
<p><i>This performance measure relates to the calendar year. This performance measure refers to government schools only. The 2021-22 expected outcome is higher than the 2021-22 target due to the impact of COVID-19. This includes parent choice on student attendance (reflecting the characteristics of and risks for Koorie families), and the resumption of on-site learning resulting in increased absences due to illness. The rate covers all absences, including those due to illness and parent choice. This cohort is small and data is subject to volatility.</i></p>					
Proportion of positive responses to school satisfaction by parents of government primary school students	per cent	85.0	83.8	85.0	85.0
<p><i>This performance measure relates to the calendar year. This performance measure refers to government schools only.</i></p>					
Percentage of Aboriginal students above the bottom three bands for numeracy in Year 3 (National Assessment Program Literacy and Numeracy – NAPLAN testing)	per cent	46.7	39.1	46.7	nm
<p><i>This performance measure relates to the calendar year. NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in a confidence interval of ± 2.88 percentage points which is specific to the measure in 2021.</i></p>					
Percentage of Aboriginal students above the bottom three bands for numeracy in Year 5 (NAPLAN testing)	per cent	35.2	33.6	35.2	nm
<p><i>This performance measure relates to the calendar year. The 2021-22 actual is within the margin of error associated with NAPLAN testing for this cohort. NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in a confidence interval of ± 3.25 percentage points which is specific to the measure in 2021.</i></p>					
Percentage of Aboriginal students above the bottom three bands for reading in Year 3 (NAPLAN testing)	per cent	58.2	55.6	58.2	nm
<p><i>This performance measure relates to the calendar year. The 2021-22 actual is within the margin of error associated with NAPLAN testing for this cohort. NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in a confidence interval of ± 3.09 percentage points which is specific to the measure in 2021.</i></p>					
Percentage of Aboriginal students above the bottom three bands for reading in Year 5 (NAPLAN testing)	per cent	44.6	45.9	44.6	nm
<p><i>This performance measure relates to the calendar year. NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in a confidence interval of ± 2.90 percentage points which is specific to the measure in 2021.</i></p>					
Percentage of students above the bottom three bands for numeracy in Year 3 (NAPLAN testing)	per cent	73.8	68.2	73.8	nm
<p><i>This performance measure relates to the calendar year. NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in an estimated confidence interval of ± 1.02 percentage points which is specific to the measure in 2021.</i></p>					
Percentage of students above the bottom three bands for numeracy in Year 5 (NAPLAN testing)	per cent	66.0	64.3	66.0	nm
<p><i>This performance measure relates to the calendar year. NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in an estimated confidence interval of ± 1.01 percentage points which is specific to the measure in 2021.</i></p>					
Percentage of students above the bottom three bands for reading in Year 3 (NAPLAN testing)	per cent	82.0	81.3	82.0	nm
<p><i>This performance measure relates to the calendar year. The 2021-22 actual is within the margin of error associated with NAPLAN testing for this cohort. NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in a confidence interval of ± 0.73 percentage points which is specific to the measure in 2021.</i></p>					

Performance measures	Unit of measure	2021-22			
		2022-23 target	expected outcome	2021-22 target	2020-21 actual
Percentage of students above the bottom three bands for reading in Year 5 (NAPLAN testing)	per cent	74.0	73.8	72.5	nm
<p><i>This performance measure relates to the calendar year. NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in an estimated confidence interval of ± 0.90 percentage points which is specific to the measure in 2021.</i></p> <p><i>The higher 2022-23 target reflects the ambition of the Education State against targets for Learning for life and Breaking the link.</i></p>					
Percentage of students in the top two bands for numeracy in Year 3 (NAPLAN testing)	per cent	46.7	40.0	46.7	nm
<p><i>This performance measure relates to the calendar year. NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in an estimated confidence interval of ± 1.07 percentage points which is specific to the measure in 2021.</i></p>					
Percentage of students in the top two bands for numeracy in Year 5 (NAPLAN testing)	per cent	35.3	33.0	35.3	nm
<p><i>This performance measure relates to the calendar year. NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in an estimated confidence interval of ± 1.12 percentage points which is specific to the measure in 2021.</i></p>					
Percentage of students in the top two bands for reading in Year 3 (NAPLAN testing)	per cent	62.2	61.9	60.7	nm
<p><i>This performance measure relates to the calendar year. NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in an estimated confidence interval of ± 0.99 percentage points which is specific to the measure in 2021.</i></p> <p><i>The higher 2022-23 target reflects the ambition of the Education State against targets for Learning for life and Breaking the Link.</i></p>					
Percentage of students in the top two bands for reading in Year 5 (NAPLAN testing)	per cent	45.1	44.8	45.1	nm
<p><i>This performance measure relates to the calendar year. The 2021-22 actual is within the margin of error associated with NAPLAN testing for this cohort. NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in a confidence interval of ± 1.08 percentage points which is specific to the measure in 2021.</i></p>					
Years 5 to 6 students' opinion of their connectedness with the school	number (1-5)	4.4	4.1	4.4	4.1
<p><i>This performance measure relates to the calendar year. This performance measure refers to government schools only. The 2021-22 expected outcome is lower than the 2021-22 target likely due to the impact of changes to survey timing, structure and delivery to account for the impacts of COVID-19, reducing the comparability of results for 2021.</i></p>					
Proportion of identified schools that subsequently improved their performance	per cent	67.0	62.0	67.0	nm
<p><i>This performance measure relates to the calendar year. This performance measure refers to government schools only. The 2021-22 expected outcome is lower than the 2021-22 target due to the schools identified to receive additional school improvement practices during 2020 and 2021 experiencing a lower level of support compared to schools in previous years. This was due to the school improvement workforce being redeployed to support agile COVID-19 regional operating models.</i></p>					
Proportion of participants rating (all programs) the impact of the Victorian Academy of Teaching and Leadership's professional learning on their own development and practice at or above 'significant'	per cent	78.0	82.0	78.0	93.0
<p><i>This performance measure relates to the calendar year. The 2021-22 expected outcome is higher than the 2021-22 target due to continuous improvement in the Academy's professional learning design and delivery.</i></p>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22</i>	<i>2021-22</i>	<i>2020-21</i>
			<i>expected outcome</i>	<i>target</i>	<i>actual</i>
Proportion of participants (all programs) who are satisfied with the Victorian Academy of Teaching and Leadership's professional learning and development training	per cent	82.0	77.0	82.0	90.0
<i>This performance measure relates to the calendar year.</i>					
<i>The 2021-22 expected outcome is lower than the 2021-22 target as a result of some programs being delivered online and in hybrid settings for the first time. The Academy responded to this feedback by implementing continuous improvement plans.</i>					
<i>Timeliness</i>					
Percentage of government schools compliant with the Child Safety Standards three months after review	per cent	100	99	100	98
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>					
<i>Cost</i>					
Total output cost	\$ million	5 942.9	5 504.6	5 765.9	5 410.8

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 15-year-olds) in Victoria compared to global top performers^(a)
- 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)
- 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)
- 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

(2022-23: \$5 026.9 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	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Investment in non-government schools (secondary)	\$ million	556.7	561.3	541.2	490.2
Number of school students enrolled in the Victorian Certificate of Applied Learning (VCAL)	number	27 018	27 624	21 650	22 888
<i>The performance measure relates to the calendar year.</i>					
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to an increasing proportion of students undertaking VCAL as it becomes more established as an alternative qualification to the VCE.</i>					
<i>The higher 2022-23 target reflects the new single senior certificate which will be introduced in 2023.</i>					
Number of school students participating in accredited vocational programs	number	50 500	49 560	48 500	48 561
<i>This performance measure relates to the calendar year.</i>					
<i>The higher 2022-23 target reflects recent strong participation in vocational programs.</i>					
Number of school-based apprentices/trainees	number	3 700	3 172	3 700	3 520
<i>The performance measure relates to the calendar year.</i>					
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to the reduction in school-based apprentices/traineeships enrolments in light of disruption to industry and schools as a result of COVID-19 restrictions.</i>					
Proportion of all secondary schools offering vocational options to students as part of their secondary school certificate	per cent	96.0	96.3	96.0	94.5
<i>The performance measure relates to the calendar year.</i>					
Number of students for which government secondary schools are funded to 'catch up'	number	10 500	10 700	10 700	10 700
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>					
<i>The lower 2022-23 target reflects fewer students being below the national average for NAPLAN Year 5 reading which impacts eligibility for program funding.</i>					
Percentage of government secondary school students receiving equity funding	per cent	30.0	30.5	30.5	31.0
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>					
<i>The lower 2022-23 target reflects the percentage of eligible students for 2022 calendar year funding based on parental education and occupation data.</i>					
Number of students participating in the Victorian Young Leaders program	number	460	325	325	280
<i>The higher 2022-23 target reflects additional student focussed programs being delivered onshore and online given continued uncertainty of international travel.</i>					
Number of partner secondary schools accessing a Tech School	number	165	157	160	168
<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 higher 2022-23 target reflects the expected level of demand in 2022.</i>					

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Proportion of employment-based pathways-qualified teachers retained in Victorian government school workforce (within two years) after completing the pathway	per cent	70	70	65	nm
<p><i>This performance measure relates to the calendar year. This performance measure refers to government schools only. The 2021-22 expected outcome is higher than the 2021-22 target due to a higher than forecast number of 2018 Teach for Australia teacher graduate cohort remaining employed in Victorian government schools as at 2021. The higher 2022-23 target reflects the aim of the investment to stabilise retention over time.</i></p>					
Number of industry professionals supported to commence qualifications needed to become a VDSS trainer	number	50	nm	nm	nm
<p><i>New performance measure for 2022-23 to reflect professional development in Vocational Education and Training Delivered to Secondary Students (VDSS).</i></p>					
Number of teachers and VDSS trainers who have been supported to strengthen their teaching/training practice through professional learning	number	80	nm	nm	nm
<p><i>New performance measure for 2022-23 to reflect professional development in VDSS.</i></p>					
Quality					
Average days lost due to absence in Years 11 and 12	number	16.1	16.8	16.1	14.8
<p><i>This performance measure relates to the calendar year. This performance measure refers to government schools only. The 2021-22 expected outcome is higher than the 2021-22 target due to the impact of COVID-19. This includes parent choice on student attendance (reflecting the characteristics of and risks for families), and the resumption of on-site learning resulting in increased absences due to illness. The rate covers all absences, including those due to illness and parent choice.</i></p>					
Average days lost due to absence in Years 7 to 10	number	19.0	22.7	19.0	18.9
<p><i>This performance measure relates to the calendar year. This performance measure refers to government schools only. The 2021-22 expected outcome is higher than the 2021-22 target due to the impact of COVID-19. This includes parent choice on student attendance (reflecting the characteristics of and risks for families), and the resumption of on-site learning resulting in increased absences due to illness. The rate covers all absences, including those due to illness and parent choice.</i></p>					
Average days lost due to absence for Aboriginal students in Years 7 to 12	number	35.0	41.3	35.0	37.0
<p><i>This performance measure relates to the calendar year. This performance measure refers to government schools only. The 2021-22 expected outcome is higher than the 2021-22 target due to the impact of COVID-19. This includes parent choice on student attendance (reflecting the characteristics of and risks for Koorie families), and the resumption of on-site learning resulting in increased absences due to illness. The rate covers all absences, including those due to illness and parent choice. This cohort is small and data is subject to volatility.</i></p>					
Median VCE study score	number	29	29	29	29
<p><i>This performance measure relates to the calendar year. This performance measure refers to government schools only.</i></p>					
Proportion of positive responses to school satisfaction by parents of government secondary school students	per cent	80.0	78.2	80.0	81.0
<p><i>This performance measure relates to the calendar year. This performance measure refers to government schools only.</i></p>					
Percentage of Aboriginal students above the bottom three bands for numeracy in Year 7 (NAPLAN testing)	per cent	29.7	28.4	29.7	nm
<p><i>This performance measure relates to the calendar year. The 2021-22 actual is within the margin of error associated with NAPLAN testing for this cohort. NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in a confidence interval of ± 3.13 percentage points which is specific to the measure in 2021.</i></p>					

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Percentage of Aboriginal students above the bottom three bands for numeracy in Year 9 (NAPLAN testing) <i>This performance measure relates to the calendar year. NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in a confidence interval of ± 2.58 percentage points which is specific to the measure in 2021.</i>	per cent	27.9	21.9	27.9	nm
Percentage of Aboriginal students above the bottom three bands for reading in Year 7 (NAPLAN testing) <i>This performance measure relates to the calendar year. NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in a confidence interval of ± 3.05 percentage points which is specific to the measure in 2021. The higher 2022-23 target reflects the ambition of the Education State against targets for Learning for life and Breaking the link.</i>	per cent	30.6	29.9	29.2	nm
Percentage of Aboriginal students above the bottom three bands for reading in Year 9 (NAPLAN testing) <i>This performance measure relates to the calendar year. NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in a confidence interval of ± 2.65 percentage points which is specific to the measure in 2021.</i>	per cent	26.3	20.7	26.3	nm
Percentage of school leavers completing a VCE VET program in a school progressing to further education, training or work <i>This performance measure relates to the calendar year.</i>	per cent	95.0	95.2	95.0	92.2
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.</i>	per cent	85.0	87.0	85.0	79.5
Percentage of students above the bottom three bands for numeracy in Year 7 (NAPLAN testing) <i>This performance measure relates to the calendar year. NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in an estimated confidence interval of ± 1.65 percentage points which is specific to the measure in 2021.</i>	per cent	64.7	62.3	64.7	nm
Percentage of students above the bottom three bands for numeracy in Year 9 (NAPLAN testing) <i>This performance measure relates to the calendar year. NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in an estimated confidence interval of ± 1.91 percentage points which is specific to the measure in 2021.</i>	per cent	57.9	51.9	57.9	nm
Percentage of students above the bottom three bands for reading in Year 7 (NAPLAN testing) <i>This performance measure relates to the calendar year. NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in an estimated confidence interval of ± 1.61 percentage points which is specific to the measure in 2021. The higher 2022-23 target reflects the ambition of the Education State against targets for Learning for life and Breaking the link.</i>	per cent	62.4	61.7	61.1	nm
Percentage of students above the bottom three bands for reading in Year 9 (NAPLAN testing) <i>This performance measure relates to the calendar year. NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in an estimated confidence interval of ± 1.69 percentage points which is specific to the measure in 2021.</i>	per cent	53.3	49.7	53.3	nm

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
Percentage of students in the top two bands for numeracy in Year 7 (NAPLAN testing) <i>This performance measure relates to the calendar year. NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in an estimated confidence interval of ± 1.67 percentage points which is specific to the measure in 2021.</i>	per cent	36.7	34.3	36.7	nm
Percentage of students in the top two bands for numeracy in Year 9 (NAPLAN testing) <i>This performance measure relates to the calendar year. NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in an estimated confidence interval of ± 1.74 percentage points which is specific to the measure in 2021.</i>	per cent	27.6	21.4	27.6	nm
Percentage of students in the top two bands for reading in Year 7 (NAPLAN testing) <i>This performance measure relates to the calendar year. The 2021-22 actual is within the margin of error associated with NAPLAN testing for this cohort. NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in a confidence interval of ± 1.53 percentage points which is specific to the measure in 2021. The higher 2022-23 target reflects the ambition of the Education State against targets for Learning for life and Breaking the link.</i>	per cent	31.4	30.7	31.2	nm
Percentage of students in the top two bands for reading in Year 9 (NAPLAN testing) <i>This performance measure relates to the calendar year. The 2021-22 actual is within the margin of error associated with NAPLAN testing for this cohort. NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in a confidence interval of ± 1.45 percentage points which is specific to the measure in 2021.</i>	per cent	23.0	21.8	23.0	nm
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	91.5	93.0	91.0
Percentage of VCAL certificates satisfactorily completed by school students <i>This performance measure relates to the calendar year. The 2021-22 expected outcome is lower than the 2021-22 target due to a higher than usual proportion of students enrolled in the VCAL Foundation and Intermediate levels finding studies challenging in light of COVID-19 restrictions.</i>	per cent	77.0	69.2	77.0	74.5
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. The 2021-22 expected outcome is lower than the 2021-22 target due to the impact of changes to survey timing, structure and delivery to account for the impacts of COVID-19, reducing the comparability of results for 2021.</i>	number (1-5)	3.7	3.4	3.7	3.6
Percentage of students in out of home care receiving targeted supports in school (LOOKOUT Education Support Centres) <i>This performance measure relates to the calendar year.</i>	per cent	85.0	83.0	85.0	84.0
Proportion of Navigator program participants re-engaged in schooling <i>This performance measure relates to the calendar year. The 2021-22 expected outcome is lower than 2021-22 target due to COVID-19 restrictions and long periods of remote and disrupted learning in 2020 and 2021, which made returning disengaged young people to education significantly more challenging.</i>	per cent	70.0	60.0	70.0	64.0
Percentage of Year 9 students in government schools that complete an online assessment using a career diagnostic tool <i>This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>	per cent	86.0	82.0	86.0	nm
Proportion of Year 10 to 12 students with a Career Action Plan <i>This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>	per cent	86.0	83.1	86.0	nm

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
<i>Cost</i>					
Total output cost	\$ million	5 026.9	4 669.1	4 713.1	4 422.7
<i>The higher 2022-23 target primarily reflects new funding announced as part of the 2022-23 Budget, funding approved after the release of the 2021-22 Budget and indexation.</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
- 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
- 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

(2022-23: \$2 482.7 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, contracting and monitoring of quality and training services including accredited and pre-accredited vocational education and training through to adult community education.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
<i>Quantity</i>					
Number of government subsidised course enrolments	number	317 500	328 811	317 500	297 253
<i>This performance measure relates to the calendar year.</i>					
Number of government subsidised course enrolments in the TAFE Network	number	145 000	157 626	145 000	146 843
<i>This performance measure relates to the calendar year.</i>					
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to the higher continuing enrolments from 2020 students who were not able to complete their studies due to COVID-19.</i>					
Number of government subsidised pre-accredited module enrolments funded through the Adult Community and Further Education (ACFE) Board	number	47 400	42 645	48 400	35 744
<i>This performance measure relates to the calendar year.</i>					
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to the continuing impact of COVID-19 on training activity in 2021.</i>					
<i>The lower 2022-23 target reflects lapsing of one-off funding of 1,000 places provided in the 2020-21 Budget which was contracted for delivery in 2021-22.</i>					
Number of government subsidised apprenticeship course enrolments	number	49 900	52 841	49 900	47 153
<i>This performance measure relates to the calendar year.</i>					
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to higher continuing enrolments from 2020 students who were not able to complete their studies due to COVID-19.</i>					
Proportion of government subsidised enrolments related to qualifications that will lead to jobs and economic growth	per cent	83.0	86.3	83.0	87.1
<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	84 811	81 300	77 758
<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	58 296	58 000	53 291
<i>This performance measure relates to the calendar year.</i>					

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Number of government subsidised foundation module enrolments	number	150 000	108 505	150 000	123 515
<i>This performance measure relates to the calendar year.</i>					
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to the continuing impact of COVID-19 in 2021 and the substitution from accredited foundation training to other types of training.</i>					
Number of government subsidised course enrolments by students eligible for fee concession	number	60 000	63 299	67 500	55 940
<i>This performance measure relates to the calendar year.</i>					
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to the continuing impact of COVID-19 in 2021 as well as the increasing proportion of training delivered through Free TAFE and JobTrainer programs, where students are not required to report fee concession eligibility.</i>					
<i>The lower 2022-23 target reflects the increasing proportion of training delivered through programs where students are not required to report fee concession eligibility as observed in 2021-22.</i>					
Number of enrolments in the Free TAFE for priority courses initiative	number	50 000	54 965	50 000	nm
<i>This performance measure relates to the calendar year.</i>					
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to higher continuing enrolments from 2020 students who were not able to complete their studies due to COVID-19.</i>					
Quality					
Proportion of employers of apprentices and trainees who are satisfied with training	per cent	78.1	75.3	78.1	79.1
<i>This performance measure relates to the calendar year. Data for 2021-22 outcomes relate to the 2021 Victorian Employer Satisfaction Survey of 2020 training experiences.</i>					
Proportion of VET completers who are satisfied with their training	per cent	85.7	86.5	85.7	86.7
<i>This performance measure relates to the calendar year. Data for 2021-22 outcomes relate to the 2021 Victorian Student Satisfaction Survey of 2020 training experiences.</i>					
Proportion of VET completers with an improved employment status after training	per cent	54.4	55.7	54.4	55.4
<i>This performance measure relates to the calendar year. Data for 2021-22 outcomes relate to the 2021 Victorian Student Satisfaction Survey of 2020 training experiences.</i>					
Proportion of VET completers who achieved their main reason for training	per cent	84.1	85.3	84.1	85.1
<i>This performance measure relates to the calendar year. Data for 2021-22 outcomes relate to the 2021 Victorian Student Satisfaction Survey of 2020 training experiences.</i>					
Two-year completion rate for non-apprentice commencements in government subsidised Australian Qualifications Framework (AQF) qualifications	per cent	46.3	46.0	46.3	48.4
<i>This performance measure relates to the calendar year. Data for the 2021-22 outcome is the proportion of enrolments which commenced in 2020 that completed at the end of 2021.</i>					
Six-year completion rate for apprentice commencements in government subsidised AQF qualifications	per cent	58.0	62.8	58.0	nm
<i>This performance measure relates to the calendar year.</i>					
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to higher completions by apprentices who were not able to complete their studies due to COVID-19.</i>					
<i>Data for the 2021-22 outcome is 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>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
<i>Cost</i>					
Total output cost	\$ million	2 482.7	2 598.7	2 599.8	2 284.5
<i>The 2021-22 and 2022-23 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 lower 2022-23 target predominantly reflects the funding profile for the Victorian Higher Education State Investment Fund, a time limited initiative to support Victorian universities during economic recovery, and other COVID-19 related initiatives.</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)
- \$ per secondary school student per year^(a).

Note:

(a) These indicators refer to government and non-government schools.

Support Services Delivery

(2022-23: \$440.4 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	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Eligible primary school students in receipt of Camps, Sports and Excursions Fund	number	130 000	128 086	135 400	127 876
<p><i>This performance measure relates to the calendar year.</i></p> <p><i>The 2021-22 expected outcome is lower than the 2021-22 target due to a decrease in the number of eligible students in the primary cohort and lower than expected applications from parents, in light of COVID-19 restrictions and extended periods of learning from home.</i></p> <p><i>The lower 2022-23 target reflects the outcomes observed in 2021-22.</i></p>					
Eligible secondary school students in receipt of Camps, Sports and Excursions Fund	number	100 000	99 741	91 800	95 700
<p><i>This performance measure relates to the calendar year.</i></p> <p><i>The 2021-22 expected outcome is higher than the 2021-22 target due to an increase in the number of eligible students in the secondary cohort and more parents submitting applications for their children than expected.</i></p> <p><i>The higher 2022-23 target reflects the increase in recent years in eligible secondary students.</i></p>					
Investment in student welfare and support	\$ million	394.2	402.1	343.2	342.4
<p><i>The 2021-22 expected outcome is higher than the 2021-22 target, primarily reflecting funding approved after the release of the 2021-22 Budget.</i></p> <p><i>The higher 2022-23 target primarily reflects new funding announced as part of the 2022-23 Budget, funding approved after the release of the 2021-22 Budget and indexation.</i></p>					
Investment in travelling allowances and transport support (not including special needs students)	\$ million	46.2	45.5	45.9	45.3
Health assessments of prep-aged students by school nurses	number	70 500	60 256	70 500	54 138
<p><i>This performance measure relates to the calendar year.</i></p> <p><i>The 2021-22 expected outcome is lower than the 2021-22 target due to the impact of COVID-19 restricting school nursing operations.</i></p>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
School students (government) supported by conveyance allowance <i>This performance measure relates to the calendar year. This performance measure refers to government schools only. The 2021-22 expected outcome is higher than the 2021-22 target due to a greater than anticipated number of applications, particularly from students at newly established government schools. The higher 2022-23 target reflects the anticipated higher number of applications from students at newly established government schools.</i>	number	9 849	9 849	9 255	8 655
School students (non-government) supported by conveyance allowance <i>This performance measure relates to the calendar year. The higher 2022-23 target reflects the anticipated higher number of applications from students at newly established non-government schools and/or extension of study levels in already established schools.</i>	number	29 471	29 471	28 922	28 636
Schools allocated a nurse through the Secondary School Nursing Program <i>This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>	number	198	198	198	196
Schools funded for primary welfare officers <i>This performance measure relates to the calendar year. This performance measure refers to government schools only. The lower 2022-23 target reflects the expected number of schools eligible for funding in that year.</i>	number	800	803	803	802
Number of schools supported by the Schools Mental Health Fund <i>New performance measure for 2022-23 to reflect government priorities and initiatives relating to student mental health. This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>	number	680	nm	nm	nm
Number of Active Schools grants provided to schools <i>New performance measure for 2022-23 to reflect the Active Schools Fund. This performance measure relates to the calendar year.</i>	number	600	nm	nm	nm
Quality					
School satisfaction with student support services <i>This performance measure relates to the calendar year. This performance measure refers to government schools only. The 2021-22 expected outcome is lower than the 2021-22 target due to schools' competing priorities regarding flexible and remote teaching and learning, and constrained resource support.</i>	per cent	80.0	67.9	80.0	75.0
Cost					
Total output cost <i>The 2021-22 expected outcome is higher than the 2021-22 target, primarily reflecting funding approved after the release of the 2021-22 Budget. The higher 2022-23 target primarily reflects new funding announced as part of the 2022-23 Budget, funding approved after the release of the 2021-22 Budget and indexation.</i>	\$ million	440.4	447.6	389.1	387.4

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)
- \$ per secondary school student per year^(a).

Note:

(a) These indicators refer to government and non-government schools.

Support for Students with Disabilities

(2022-23: \$1 522.3 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	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Eligible special school students provided with appropriate travel	number	8 950	8 925	8 925	8 895
<p><i>This performance measure relates to the calendar year.</i></p> <p><i>The higher 2022-23 target reflects projected enrolment growth.</i></p>					
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	21.0	24.6	17.0	nm
<p><i>This performance measure relates to the calendar year. This performance measure refers to government schools only.</i></p> <p><i>The 2021-22 expected outcome is higher than the 2021-22 target due to stronger than forecast program demand for targeted engagement with schools.</i></p> <p><i>The higher 2022-23 target reflects the recent five-year average proportion in eligible students.</i></p>					
Proportion of total government schools resourced through the Disability Inclusion funding and support model	per cent	50.0	38.0	30.0	nm
<p><i>This performance measure relates to the calendar year. This performance measure refers to government schools only.</i></p> <p><i>The 2021-22 expected outcome is higher than the 2021-22 target due to faster than anticipated implementation.</i></p> <p><i>The higher 2022-23 target reflects increased funding allocations in light of implementation.</i></p>					
Proportion of positive responses to school satisfaction by parents of government special school students	per cent	85.0	85.1	85.0	84.0
<p><i>This performance measure relates to the calendar year. This performance measure refers to government schools only.</i></p>					
Quality					
Opinion of connectedness to schooling for government school students who receive an adjustment due to disability (mean score)	number (1-5)	3.6	nm	nm	nm
<p><i>New performance measure for 2022-23 to monitor engagement of students with disability in school. This new measure aligns with reporting for all government school students. This performance measure relates to the calendar year. This performance measure refers to government schools only.</i></p>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
<i>Cost</i>					
Total output cost	\$ million	1 522.3	1 323.9	1 363.6	1 126.0
<i>The higher 2022-23 target primarily reflects new funding announced as part of the 2022-23 Budget, a higher 2022-23 funding profile from previous budget decisions and indexation.</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
- 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 Victoria 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. Solar Victoria will also deliver the Victorian Government's Zero Emissions Vehicle Subsidy, enabling residents and businesses to transition to cleaner, greener, and more affordable transport.

Productive and effective land management

The Department delivers effective management and governance of Victoria's public and private 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, 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 and Heritage output contributes to this objective by delivering programs to address the future growth and transformation of cities and regions.

The Building output contributes to this objective by addressing risks associated with combustible cladding and ensuring Victoria's building system delivers a safe and quality built environment and strong consumer protection.

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.

Changes to the output structure

The Department has made changes to its output structure for 2022-23 as shown in the table below:

2021-22 output	Reason	2022-23 outputs
Solar Homes	This output has been renamed in 2022-23 to reflect the expansion of deliverables within the portfolio.	Solar Victoria
Planning, Building and Heritage	This output has been disaggregated into two outputs in 2022-23 to enhance transparency.	Planning and Heritage Building

Source: Department of Environment, Land, Water and Planning

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)			
	2021-22 budget	2021-22 revised	2022-23 budget	Variation ^(a) %
Net zero emission, climate-ready economy and community				
Climate Change	32.9	46.0	27.6	(16.0)
Healthy, resilient and biodiverse environment				
Environment and Biodiversity	162.3	280.0	159.8	(1.6)
Statutory Activities and Environment Protection	236.5	235.0	196.4	(17.0)
Waste and Recycling	55.9	83.9	57.4	2.8
Reliable, sustainable and affordable energy services				
Energy	278.3	368.6	485.7	74.6
Solar Victoria	322.2	367.1	204.7	(36.5)
Productive and effective land management				
Land Use Victoria	255.4	289.4	273.2	7.0
Management of Public Land and Forests	294.0	399.8	336.0	14.3
Parks Victoria	207.6	208.4	216.5	4.3
Safe and sustainable water resources				
Effective Water Management and Supply	317.7	323.4	332.8	4.7
A safe and quality built environment				
Planning and Heritage	182.1	237.5	160.3	(12.0)
Building	139.1	160.1	106.8	(23.2)
Reduced impact of major bushfires and other emergencies on people, property and the environment				
Fire and Emergency Management	406.4	476.8	411.1	1.2
Total ^(b)	2 890.2	3 475.9	2 968.3	2.7

Source: Department of Environment, Land, Water and Planning

Notes:

(a) Variation between the 2021-22 budget and the 2022-23 budget. Explanations for variations greater than five per cent are included in footnotes to the relevant output cost.

(b) Table may not add due to rounding.

Amounts available

The following tables detail the amounts available to the Department from Parliamentary authority and income generated through transactions.

Table 2.4 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)

	2020-21 actual	2021-22 budget	2021-22 revised	2022-23 budget
Output appropriations	2 354.7	2 081.1	2 410.4	2 307.2
Special appropriations	122.6	181.7	139.7	182.2
Interest	8.9	21.6	19.2	22.0
Sale of goods and services	84.6	81.2	101.1	109.7
Grants	100.5	6.1	37.3	13.9
Other income	483.6	515.1	640.9	576.6
Total income from transactions ^(a)	3 154.8	2 886.8	3 348.6	3 211.5

Source: Department of Environment, Land, Water and Planning

Note:

(a) Table may not add due to rounding.

Table 2.5: Parliamentary authority for resources (\$ million)

	2021-22 budget	2021-22 revised	2022-23 budget
Annual appropriations	2 802.1	3 084.3	3 062.8
Provision of outputs	1 879.4	2 126.4	2 054.6
Additions to the net asset base	238.5	279.7	292.5
Payments made on behalf of the State ^(a)	684.2	678.1	715.8
Receipts credited to appropriations	240.9	319.5	335.2
Unapplied previous years appropriation	..	50.7	..
Provision of outputs	..	50.7	..
Additions to the net asset base	..	..	..
Payments made on behalf of the State	..	..	..
Gross annual appropriation	3 042.9	3 454.5	3 398.0
Special appropriations	201.9	160.1	193.9
Trust funds	1 068.5	1 190.7	1 258.0
Municipal and Industrial Landfill Levy Trust ^(b)	374.5	374.5	441.5
Parks and Reserves Trust ^(c)	208.5	208.5	216.7
Other ^(d)	485.6	607.8	599.8
Total parliamentary authority ^(e)	4 335.2	4 835.2	4 882.2

Source: Department of Environment, Land, Water and Planning

Notes:

(a) Includes contributions by the state under agreements pursuant to section 25 of the Murray Darling Basin Act 1993.

(b) The 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.

(c) 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.

(d) Includes inter-departmental transfers.

(e) 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 Victoria's greenhouse gas emissions relative to 2005
- reduction in greenhouse gas emissions for Victorian schools participating in the ResourceSmart Schools program^(a).

Note:

(a) This objective indicator replaces 'Reduction in annual energy costs for Victorian schools participating in the ResourceSmart Schools program'. The new indicator better reflects progress towards the objective of net zero emission, climate ready economy and community.

Outputs

Climate Change

(2022-23: \$27.6 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	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
<i>Quantity</i>					
Victorian schools participating in the ResourceSmart Schools program	number	700	650	700	583
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to remote learning arrangements and delivery partners being unable to access school sites as a result of COVIDSafe settings.</i>					
Annual energy saved by Victorian schools participating in the ResourceSmart Schools program	kWh	8 500 000	11 000 000	8 500 000	13 433 957
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to remote learning arrangements as a result of COVIDSafe settings.</i>					
<i>Quality</i>					
Stakeholder satisfaction with climate change engagement events	per cent	75	75	75	nm

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
<i>Timeliness</i>					
Delivery of agreed milestones for climate change policy, advice and research within agreed timeframes	per cent	80	80	80	100
Completion of Annual Greenhouse Gas Emissions Report	date	Oct 2022	Oct 2021	Oct 2021	nm
<i>Cost</i>					
Total output cost	\$ million	27.6	46.0	32.9	35.7
<i>The 2021-22 expected outcome is higher than the 2021-22 target predominantly due to the funding profile of Protecting Port Phillip Bay and its Beaches and Taking Decisive Action On Climate Change.</i>					
<i>The lower 2022-23 target is predominantly due to the funding profile of the Climate Change Community Action and Volunteers Protecting The Coast initiatives.</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
- Environment Protection Authority prosecutions result in a finding of guilt or a clarification of the law^(a)
- reduction in waste generation per person
- increase in diversion of municipal and industrial waste from landfill^(b).

Notes:

(a) New indicator to reflect that matters commenced by the EPA have a sound legal basis and are in the public interest.

(b) New indicator to reflect progress towards reducing waste and increasing resource recovery and recycling.

Outputs

Environment and Biodiversity

(2022-23: \$159.8 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	2022-23 target	2021-22		2020-21 actual
			expected outcome	2021-22 target	
Quantity					
Hours volunteered across all government-funded environmental volunteering programs	number	965 350	709 650	965 350	nm
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to a reduction in the number of events and opportunities for volunteering as a result of COVIDSafe settings.</i>					
New permanently protected native vegetation on private land	hectares	800	900	800	560
<i>The 2021-22 expected outcome is higher than the 2021-22 target reflecting the completion of covenant registrations on title delayed from 2020-21 due to the impact of COVID-19 and the 2019-20 bushfires on landowner engagement.</i>					
Hectares of weed control in priority locations	hectares	140 000	140 000	140 000	65 552
Hectares of pest predator control in priority locations	hectares	400 000	700 000	400 000	694 859
<i>The 2021-22 expected outcome is higher than the 2021-22 target as a result of increased pest predator control through bushfire recovery activity.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
Hectares of pest herbivore control in priority locations	hectares	500 000	750 000	500 000	905 151
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to increased pest herbivore control through bushfire recovery activity and the deer control program.</i>					
Hectares of revegetation in priority locations for habitat connectivity	hectares	1 000	250	1 000	249
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to the need to prioritise resources to bushfire recovery pest and herbivore control activities, and additional time required for consultation to plan the implementation of large-scale revegetation programs.</i>					
Strategic compliance and enforcement operations implemented by the Conservation Regulator	number	6	6	6	nm
<i>This performance measure renames the 2021-22 performance measure 'Strategic compliance operations implemented by the Conservation Regulator'. The new measure reports on the same activity as the previous measure, however it has been amended for increased clarity.</i>					
<i>Quality</i>					
Presentations made and scientific publications in peer reviewed journals	number	60	60	60	70
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	95	95	nm
Preharvest surveys of areas planned for timber harvesting completed	per cent	64	80	80	93
<i>The lower 2022-23 target reflects the funding profile of the Forest Protection Survey Program and forecasted coupe selection capacity.</i>					
<i>Timeliness</i>					
Native Vegetation Credit Extracts processed within 10 days	per cent	96	95	95	98
<i>The higher 2022-23 target reflects the average level of performance in recent years.</i>					
Planning referrals relating to native vegetation processed within statutory timeframes	per cent	80	80	80	84
Wildlife Licence renewals processed by target dates	per cent	96	96	96	96
<i>Cost</i>					
Total output cost	\$ million	159.8	280.0	162.3	187.6
<i>The 2021-22 expected outcome is higher than the 2021-22 target predominantly due to release of contingency funding for the Bushfire Biodiversity Response and Recovery initiative and Commonwealth funding for the Regional Fund for Wildlife and Habitat Bushfire Recovery initiative.</i>					

Source: Department of Environment, Land, Water and Planning

Statutory Activities and Environment Protection

(2022-23: \$196.4 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	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Inspections that assess premises whose operations could represent a significant risk to the environment and human health	number	360-400	400	400-450	336
<p><i>This performance measure renames the 2021-22 performance measure 'Inspections that assess premises compliance, including licenced premises, whose operations represent a significant risk to the environment and human health'. The new measure reports on the same activity as the previous measure, however it has been amended to reflect that EPA is authorised to inspect all premises that could represent a significant risk to the environment and human health.</i></p> <p><i>The lower 2022-23 target is based on EPA prioritising its resources on ensuring appropriate risk management systems are in place at high risk sites consistent with the General Environmental Duty, and well as broader compliance with the requirements of the Environment Protection Act 2017.</i></p>					
Environment condition notifications provided to Victorians	number	>800	1 000	> 1 000	1037
<p><i>This performance measure renames the 2021-22 performance measure 'Environment condition notifications provided to Victorians via digital channels.' The new measure reports on the same activity as the previous measure, however it has been simplified because all environment condition notifications are delivered via digital channels.</i></p> <p><i>The lower 2022-23 target is based on EPA having implemented a new operating model to deliver its broader responsibilities under the Environment Protection Act 2017 and reflects risk-based prioritisation of EPA's resources.</i></p>					
Quality					
Community and duty holder trust in EPA	scale 1-100	70	nm	nm	nm
<p><i>This new performance measure replaces the 2021-22 performance measure 'Events and activities that engage business and community in environment protection'. The replacement better measures the quality of EPA's performance in meeting its regulatory responsibilities as assessed by community and duty holders (businesses issued a license, permit or registration by EPA). This performance measure uses survey data and the 2022-23 target will provide a benchmark to measure improvement in trust over time.</i></p>					
Timeliness					
Environmental audits and preliminary risk screening assessment reports are reviewed to ensure administrative compliance with legislation and guidelines within 14 days of submission	per cent	80	90	90	nm
<p><i>This performance measure renames the 2021-22 performance measure 'Environmental audits reviewed to ensure compliance with statutory requirements and guidelines'. The new measure reports on the same activity as the previous measure and now also includes preliminary risk screening assessments, a new tool under the Environment Protection Act 2017.</i></p> <p><i>The measure has been reclassified from quality to timeliness to more accurately reflect the service being delivered.</i></p> <p><i>The lower 2022-23 target reflects the inclusion of the preliminary risk screening assessments.</i></p>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
EPA confirms duty holder compliance with remedial notice requirements, or escalates for further action, within 14 days of the compliance due date <i>This performance measure renames the 2021-22 performance measure 'Remedial notices complied with by due date or escalated in line with EPA's Compliance and Enforcement policy'. The new measure reports on the same activity as the previous measure, however it has been amended for increased clarity. The measure has been reclassified from quality to timeliness to more accurately reflect the service being delivered. The lower 2022-23 target is based on a greater number of duty holders and new forms of remedial notice under the Environment Protection Act 2017.</i>	per cent	80	90	90	94
Pollution reporters requesting follow up by EPA receive contact within three working days <i>The lower 2022-23 target is based on EPA having implemented a new operating model to deliver its broader responsibilities under the Environment Protection Act 2017 and reflects risk-based prioritisation of EPA's resources.</i>	per cent	75	85	85	96
Applications for licences, permits and registrations completed within statutory timelines <i>This performance measure renames the 2021-22 performance measure 'Applications for permissions completed within statutory timelines'. The new measure reports on the same activity as the previous measure, however it has been amended for increased clarity. The lower 2022-23 target is based on EPA having implemented a new operating model to deliver its broader responsibilities under the Environment Protection Act 2017 and reflects risk-based prioritisation of EPA's resources.</i>	per cent	70	96	96	90
Planning matters responded to within agreed timeframes <i>The lower 2022-23 target is based on EPA having implemented a new operating model to deliver its broader responsibilities under the Environment Protection Act 2017 and reflects risk-based prioritisation of EPA's resources.</i>	per cent	65	80	80	nm
Applications for internal review of remedial notices completed within statutory timeframes <i>The higher 2022-23 target reflects EPA's commitment to the efficient review where requested of remedial notices for environmental improvements, prohibitions, actions, and investigations.</i>	per cent	100	90	90	nm
EPA provides technical advice to lead agencies within agreed timelines during emergency incidents	per cent	90	90	90	95
EPA responds to priority waste incidents within one day of notification <i>This performance measure renames the 2021-22 performance measure 'EPA responds within one day of notification to waste crime incidents identified for priority response'. The new measure reports on the same activity as the previous measure but has been renamed to distinguish waste incidents necessitating immediate response and the time required to determine whether a waste incident is criminal in nature.</i>	per cent	90	90	90	nm
Cost					
Total output cost	\$ million	196.4	235.0	236.5	271.3
<i>The lower 2022-23 target predominantly relates to EPA's new operating model to deliver its broader responsibilities under the Environment Protection Act 2017 and the funding profile of the Lara Waste Stockpile Site Rehabilitation and Sustaining the EPA's strengthened regulatory functions initiatives.</i>					

Source: Department of Environment, Land, Water and Planning

Waste and Recycling

(2022-23: \$57.4 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	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Proportion of Victorian households with access to organic food and garden waste recycling services	per cent	47	33	16	26
<p><i>The 2021-22 expected outcome is higher than the 2021-22 target due to strong council participation in organic food and garden waste services.</i></p> <p><i>The higher 2022-23 target reflects progress towards Victoria's target of all households having access to organic food and garden waste recycling services by 2030.</i></p>					
Proportion of Victorian households with access to separated glass recycling services	per cent	14	11	11	nm
<p><i>The higher 2022-23 target reflects progress towards Victoria's target of all households having access to kerbside glass recycling services by 2027.</i></p>					
Victorian local council sites supported to upgrade infrastructure to safely collect and sort e-waste for recovery	number	140	137	140	125
Quality					
Cumulative increase in the capacity of Victoria's resource recovery infrastructure	tonnes	1 500 000	1 350 000	1 000 000	957 354
<p><i>The 2021-22 expected outcome is higher than the 2021-22 target due to additional capacity achieved through the installation of larger equipment with higher processing capacity than originally planned at some sites.</i></p> <p><i>The higher 2022-23 target reflects the cumulative nature of this measure.</i></p>					
Timeliness					
Average assessment time (calendar days) for major investment grants from application closure to recommendation	days	75	80	60	nm
<p><i>The 2021-22 expected outcome is higher than the 2021-22 target due to higher than expected demand for grants.</i></p> <p><i>The higher 2022-23 target reflects the required financial and environmental due diligence checks for high-value and complex grants.</i></p>					
Cost					
Total output cost	\$ million	57.4	83.9	55.9	25.0
<p><i>The 2021-22 expected outcome is higher than the 2021-22 target predominantly due to release of contingency funding for the Fast Tracking Waste and Recycling Infrastructure, Facilitating Innovative Remediation Solutions and Lemon Springs Remediation initiatives.</i></p>					

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
- electricity generating capacity installed under the Solar Homes program
- solar systems installed under the Solar Homes program.

Outputs

Energy

(2022-23: \$485.7 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	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
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Quantity

Victorian Energy Efficiency Certificates (each representing one tonne of greenhouse gas emissions avoided) surrendered by energy retailers to meet their liabilities under the Victorian Energy Efficiency Target	million certificates	13.2	0	6.5	6.5
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This performance measure renames the 2021-22 measure ‘Certificates surrendered to meet energy saving targets under the Victorian Energy Upgrades program’ to provide clarity on the meaning of ‘certificate’. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.

The 2021-22 expected outcome is lower than the 2021-22 target due to COVIDSafe settings limiting professional installations of energy efficiency upgrades in households and businesses. This resulted in some certificate providers not being able to meet their contracts with energy retailers. While sufficient energy efficiency certificates have been created to meet the target, the liability surrender date has been delayed until 31 July 2022 to allow more time for contracts to be renegotiated or retailers to source certificates from elsewhere.

The higher 2022-23 target reflects the Victorian Energy Efficiency Target for 2022 and the delayed surrender of the 2021 target.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
Annual Melbourne tram network demand offset by solar generated large-scale generation certificates	per cent	100	100	100	100
<i>This performance measure renames the 2021-22 performance measure 'Solar energy purchases sufficient to meet annual Melbourne tram network demand'. The new measure reports on the same activity as the previous measure, however it has been amended for increased clarity.</i>					
Share of Victoria's electricity generation from renewable sources	per cent	38	35	31	29
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to record high solar output and lower than expected coal output.</i>					
<i>The higher 2022-23 target reflects progress towards Victoria's renewable energy target of 40 per cent by 2025.</i>					
Renewable Energy Certificates procured under the Renewable Certificate Purchasing initiative sufficient to meet Renewable Energy Target liability associated with annual electricity demand of participating government sites	per cent	100	100	100	100
<i>This performance measure renames the 2021-22 measure 'Large-scale Generation Certificate procured under the Renewable Certificate Purchasing initiative sufficient to meet annual electricity demand of participating government sites'. The new measure reports on the same activity as the previous measure, however it has been amended for increased clarity.</i>					
Total renewable electricity generation capacity from the Victorian Renewable Energy Target 2017 Auction projects	MW	650	689	650	519
<i>This performance measure renames the 2021-22 measure 'Cumulative renewable energy generation capacity under the Victorian Renewable Energy Target 2017 Auction'. The new measure reports on the same activity as the previous measure, however it has been amended for increased clarity.</i>					
<i>The 2021-22 expected outcome is higher than the 2021-22 target reflecting current scheduling information and the anticipated operational capacity of commissioned projects at 30 June 2022.</i>					
<i>The 2022-23 target reflects the Victorian Government's objective to support up to 650 MW of new renewable energy capacity through the VRET 2017 Auction.</i>					
New Energy Jobs Fund projects completed	number	2	13	15	4
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to one project requiring additional time to attain a planning permit and navigate barriers to grid connection, and one project requiring additional time to amend its technical design to facilitate the grid connection process.</i>					
<i>The lower 2022-23 target reflects the number of projects remaining in the program.</i>					
Government-supported events that engage business and supply chains regarding the energy sector	number	10	10	10	13
Microgrids established	number	4	nm	nm	nm
<i>New performance measure for 2022-23 to demonstrate the delivery of energy resilience solutions. Energy resilience solutions are designed to increase the sustainability and availability of electricity supply through grid independent energy generation and storage at a local level. They include stand-alone power systems (solar panels, battery and/or generator for residential or commercial premises), microgrids, virtual power plants and community scale battery storage solutions.</i>					
Vulnerable Victorian energy consumers reached through consumer support programs	number	50 000	25 000	10 000	20 573
<i>The 2021-22 expected outcome is higher than the 2021-22 target reflecting the significant reach of the Victorian Government's \$250 Power Saving Bonus program.</i>					
<i>The higher 2022-23 target reflects specific targeting of hard-to-reach energy consumers who have not engaged recently with the energy retail market and extension of the Power Saving Bonus Program.</i>					

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quality					
Relative reduction in statewide powerline-related bushfire risk	per cent	48.1	44.1	45	44.1
<i>The higher 2022-23 target reflects the expected level of risk reduction following completion of the final tranche of the Rapid Earth Fault Current Limiter rollout. As the rollout will reach completion in 2022-23, no change in risk reduction is expected in 2021-22.</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	63.2
Timeliness					
Delivery of key Australian Energy Market Commission funding milestones, in line with funding agreements and agreed project deliverables	per cent	100	100	100	100
Cost					
Total output cost	\$ million	485.7	368.6	278.3	457.2
<i>The 2021-22 expected outcome is higher than the 2021-22 target predominantly due to the fair value adjustment for derivative financial instruments.</i>					
<i>The higher 2022-23 target predominantly relates to the funding profile of the Power Savings Bonus initiative.</i>					

Source: Department of Environment, Land, Water and Planning

Solar Victoria

(2022-23: \$204.7 million)

This output will, over 10 years, provide up to 775 800 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. Solar Victoria will also deliver the Victorian Government's Zero Emissions Vehicle Subsidy, enabling residents and businesses to transition to cleaner, greener, and more affordable transport.

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	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Applications for Solar PV rebates for owner-occupied and rental households approved	number	64 000	46 860	75 000	61 473
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to a scheduled reduction in rebate and loan value from 1 July 2021, softening consumer demand and COVID-19 impacts on the solar industry.</i>					
<i>The lower 2022-23 target reflects the number of rebates available, in line with the phasing of the program.</i>					
Applications for home battery rebates approved	number	5 200	7 000	7 000	2841
<i>The lower 2022-23 target reflects the number of rebates available, in line with the phasing of the program.</i>					

Performance measures	Unit of measure	2022-23 target	2021-22	2021-22	2020-21
			expected outcome	target	actual
Applications for solar hot water rebates approved	number	6 000	620	6 000	639
<i>The 2021-22 expected outcome is lower than the 2021-22 target reflecting demand for solar hot water units. A review of the Solar Hot Water rebate program has been completed and actions to facilitate increased uptake are being implemented.</i>					
Applications for Solar PV rebates for small businesses approved	number	5 000	1 525	5 000	373
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to COVID-19 impacts on small business cashflow and business confidence.</i>					
Applications for Home Heating and Cooling Upgrade rebates for reverse cycle air conditioning units to replace inefficient heating systems approved	number	6 000	12 100	70 000	nm
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to COVIDSafe settings limiting installations, availability of reverse cycle air conditioning units and financial impacts of COVID-19 on the consumer target group. The lower 2022-23 target reflects the number of rebates available, in line with the phasing of the program.</i>					
Applications for Zero Emissions Vehicle subsidies approved	number	8 600	nm	nm	nm
<i>New performance measure for 2022-23 to reflect the adoption of zero emission vehicles by households and businesses through a subsidy program.</i>					
Rebated installations audited by the Solar Homes Audit Program to be conducted in accordance with the Solar Homes Assurance Framework plan	per cent	5	5	5	5
<i>This performance measure has been reclassified from 'quality' to 'quantity' to more accurately reflect the type of service being delivered.</i>					
Quality					
Solar Homes Program customers who rate the overall performance of Solar Victoria as 'Good' or 'Very Good' in post-approval surveys	per cent	75	nm	nm	nm
<i>New performance measure for 2022-23 to reflect customer satisfaction with the Solar Homes Program.</i>					
Timeliness					
Average number of weeks for Solar Victoria to process completed eligibility applications	weeks	2	2	4	2
<i>This performance measure renames the 2020-21 performance measure 'Average number of weeks to process completed eligibility applications'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity. The 2021-22 expected outcome is better than the 2021-22 target, reflecting portal enhancements that reduced manual processing and improved the online application experience for customers. The lower target for 2022-23 reflects the expectation that this trend will continue.</i>					
Rebate payments for Solar retailers processed within five business days	per cent	80	nm	nm	nm
<i>New performance measure for 2022-23 to reflect the timeliness of Solar Victoria in providing an efficient payment service to the solar retailers.</i>					
Cost					
Total output cost	\$ million	204.7	367.1	322.2	234.9
<i>The 2021-22 expected outcome is higher than the 2021-22 target predominantly due to a rephase of funding from 2020-21 for the Energy Efficiency Upgrades for Homes and Cheaper Clean Energy For Small Business initiatives. The lower 2022-23 target is predominantly due to the funding profile for the Solar Homes initiatives and the cessation of a number of initiatives.</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 and private 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 authoritative, comprehensive and accessible land data and services, including the Victorian land registry, valuations, surveying and innovative spatial information, to support integrated, evidence-based decision making and ensure confidence in the integrity and efficiency of the Victorian property system. The Department also leads implementation of the Victorian Government Land Use policy to deliver greater value from government-owned land and works with agencies to ensure land is transacted in accordance with legislation, policy and probity standards, through the Victorian Government Land Monitor.

The departmental objective indicators are:

- level of park visitor satisfaction across the Parks Victoria estate^(a)
- bay and park assets rated in average to excellent condition
- increase in utilisation of Land Use Victoria's mapping and spatial data products relative to 2016-17^(b)
- Traditional Owner satisfaction with DELWP's progress in enabling self-determination^(c)

Notes:

(a) This objective indicator replaces 'Number of visits to the public land estate managed by the Department's portfolio agencies (Parks Victoria)'. The replacement indicator is better aligned to the objective of productive and effective land management.

(b) This objective indicator replaces the previous indicators 'Consistent and timely provision of government land transaction approvals and advice' and 'Efficient provision of timely and authoritative land administration and property information services'. The new indicator better reflects progress towards achieving the objective, representing DELWP's product offering in spatial services.

(c) This objective indicator replaces the previous indicator 'Traditional Owner satisfaction with progress on the Pupangarli Marnmarnepu Implementation Action Plan endorsed by the statewide Caring for Country Partnership Forum'. The new indicator better represents and assesses DELWP's progress in enabling self-determination more broadly across program areas.

Outputs

Land Use Victoria

(2022-23: \$273.2 million)

This output delivers high-quality and authoritative land administration and property information services, including the registration of land titles, survey, valuation and land information services. Land Use Victoria also incorporates the State's foundational spatial data services and government land policies. The probity of the Government's property transactions is overseen by the Government Land Monitor.

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Land Utilisation Program assessments completed	number	40	40	40	49
<i>This performance measure renames the 2021-22 performance measure 'Rapid Land Use Assessments completed' to better represent the activity of the entire program. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
Quality					
Audited Vicmap digital map base not requiring correction	per cent	98	98	98	99.49
Government-owned properties sold, bought or leased within 10 per cent of valuation	per cent	80	80	80	80
Land dealings accurately registered	per cent	99	nm	nm	nm
<i>This performance measure replaces the 2021-22 performance measure 'Property transfers, discharge of mortgages and registration of new mortgages' to better reflect activity within the Department's control.</i>					
Successful objection rate for rating authority valuations	per cent	< 0.2	nm	nm	nm
<i>New performance measure for 2022-23 to demonstrate the quality of the rating and taxing valuation service in line with the International Valuation Standards benchmark.</i>					
Timeliness					
Delivery of updated Vicmap foundation data within one week	per cent	98	98	98	100
Land dealings registered within five days	per cent	99	99	99	99.49
New titles (subdivisions) created within 15 business days	per cent	95	95	95	84.58
<i>This performance measure renames the 2021-22 performance measure 'New titles (subdivisions) created within three weeks'. The new measure reports on the same activity as the previous measure, however it has been amended for clarity.</i>					
Update transactions for the Vicmap digital map base processed within the required timeframes	per cent	98	98	98	94.6
Decisions made on submissions to the Victorian Government Land Monitor within 10 business days	per cent	85	nm	nm	nm
<i>New performance measure for 2022-23 to reflect the Victorian Government Land Monitor's requirement to provide timely land transactions advice, in line with the requirements set out in the Victorian Government Land Transaction Policy.</i>					
Cost					
Total output cost	\$ million	273.2	289.4	255.4	250.6
<i>The 2021-22 expected outcome and 2022-23 target are higher than the 2021-22 target predominantly due to Victoria's positive housing market boom. This has caused an increase in Land Registry Services revenue with a reciprocal increase in payments to the private operator.</i>					

Source: Department of Environment, Land, Water and Planning

Management of Public Land and Forests

(2022-23: \$336.0 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	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Crown land leases directly managed by the Department	number	678	678	720	689
<i>The 2021-22 expected outcome and the 2022-23 target are lower than the 2021-22 target reflecting the transfer of some leases from the department to other agencies for management.</i>					
Crown land licenses directly managed by the Department	number	45 000	45 000	45 000	45 000
Native Title and <i>Traditional Owner Settlement Act 2010</i> negotiations the Department supports with data and information services	number	3	6	4	6
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to the commencement of two new agreement negotiations with Traditional Owner groups.</i>					
<i>The lower 2022-23 target reflects the anticipated completion of negotiations with three Traditional Owner groups that have existing agreements.</i>					
Native Title and <i>Traditional Owner Settlement Act 2010</i> agreements being implemented by the Department	number	6	6	6	6
Participants in Coastcare activities	number	10 000	9 120	10 000	2 233
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to COVIDSafe settings impacting face to face delivery of Coastcare activities.</i>					
Visitors to the Royal Botanic Gardens in Melbourne and Cranbourne	number (million)	2.2–2.4	2.0	2.0–2.2	1.5
<i>The higher 2022-23 target reflects planned activities to increase visitation through major events and learning programs.</i>					
Specimens curated in the State Botanical Collection	number	30 000	30 000	30 000	25 015
Visitors to Zoos Victoria at Melbourne, Werribee and Healesville	number (million)	2.85	1.64	2.85	1.53
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to closure of zoos and visitor number caps under COVIDSafe settings.</i>					
Contaminated Crown land sites assessed/prepared for remediation	number	1	5	5	3
<i>The lower 2022-23 target reflects program being ahead of schedule and a higher number of sites being completed in 2021-22.</i>					
Off-leash dog parks completed	number	31	nm	nm	nm
<i>New performance measure for 2022-23 to disaggregate and replace the 2021-22 measure 'Suburban dog parks and pocket parks under development'. The new measure provides clarity on the number of parks being established in each category and demonstrates the department's progress in delivering the Suburban Parks Program and the Building Works Package.</i>					
Suburban pocket parks completed	number	29	nm	nm	nm
<i>New performance measure for 2022-23 to disaggregate and replace the 2021-22 measure 'Suburban dog parks and pocket parks under development'. The new measure provides clarity on the number of parks being established in each category and demonstrates the department's progress in delivering the Suburban Parks Program.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
<i>Quality</i>					
Publicly elected Committees of Management that have a current statutory appointment	per cent	90	90	90	91
Recreational facilities in state forests maintained to have a life expectancy greater than five years.	per cent	75	78	75	77
<i>This performance measure renames the 2021-22 performance measure 'Recreational facilities in state forests with a life expectancy greater than five years'. The new measure reports on the same activity as the previous measure however has been amended to better reflect work undertaken by the department.</i>					
<i>Timeliness</i>					
Rent reviews of Department-managed Crown land leases undertaken within specified time frames	per cent	95	95	95	93
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	100	100	nm
<i>Cost</i>					
Total output cost	\$ million	336.0	399.8	294.0	356.2
<i>The 2021-22 expected outcome is higher than the 2021-22 target predominantly due to additional funding for Flood and Storm recovery, release of contingency funding for the Enhanced Communications During Emergencies Creating a Safer Victoria initiative and a reallocation of costs from asset to output for the Great Ocean Road Management Reforms and Coastal Trail initiative.</i>					
<i>The 2022-23 target is higher than the 2021-22 target predominantly due to the release of contingency funding for the Enhanced Communications During Emergencies Creating a Safer Victoria initiative and additional funding announced as part of the 2022-23 Budget. This is partially offset by the funding profile for the Enhancing Victoria's liveability through improvements to the parks and reserves estate initiative.</i>					

Source: Department of Environment, Land, Water and Planning

Parks Victoria

(2022-23: \$216.5 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	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
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)	1 600	2 200	2 200	2 250
<i>The lower 2022-23 target reflects the completion of State and Commonwealth bushfire recovery programs.</i>					
Visits to national, state, urban and other terrestrial parks	number (million)	82	na	80	86
<i>The 2021-22 expected outcome is not available as the biennial visitor number survey is not being conducted in 2021-22. The 2022-23 target is higher than the 2021-22 target due to an expected increase in domestic tourism and more Victorians connecting with nature under eased COVIDSafe settings.</i>					
Visits to piers and jetties	number (million)	37	na	35	33.3
<i>The 2021-22 expected outcome is not available as the biennial visitor number survey is not being conducted in 2021-22. The 2022-23 target is higher than the 2021-22 target due to an expected increase in domestic tourism and more Victorians connecting with nature under eased COVIDSafe settings.</i>					
Total area of estate managed by Parks Victoria	hectares (000)	4 120	4 120	4 120	4 120
Quality					
Significant built bay assets managed by Parks Victoria rated in average to excellent condition	per cent	80	70	80	67
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to the decline of maritime assets from age and storm impacts.</i>					
Significant built park assets managed by Parks Victoria rated in average to excellent condition	per cent	88	88	88	86
Cost					
Total output cost	\$ million	216.5	208.4	207.6	165.7

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
- number of river reaches/wetlands with maintained or improved environmental condition.

Outputs

Effective Water Management and Supply (2022-23: \$332.8 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	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Area of waterway vegetation works undertaken to improve the health and resilience of waterways	hectares	9 000	9 000	9 000	9 400
Cumulative water savings (permanent reduction in irrigation distribution system delivery losses) realised through water recovery projects	megalitres	910 028	902 128	909 902	893 893
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to delays in DELWP receiving final water recovery estimates for some of the planned audits. It is anticipated that final estimates will be provided in 2022-23 to allow audits to proceed. Water savings are not granted to water corporations until savings have been formally verified and recognised through an independent water audit process.</i>					
<i>The higher 2022-23 target reflects the cumulative nature of this measure.</i>					
Climate and hydrology research activities underway that focus specifically on Victoria	number	7	2	1	2
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to two research activities developed under the Victorian Water and Climate Initiative. As implementation progressed, it was found that two funding agreements would deliver a better outcome for this investment.</i>					
<i>The higher 2022-23 target reflects an additional five funded research studies underway in line with the program plan.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
Long-term water monitoring site parameters maintained <i>This performance measure renames the 2021-22 performance measure 'Long-term water monitoring sites maintained'. The new measure reports on the same activity as the previous measure, however it has been amended for increased clarity to better reflect the work being undertaken in relation to both surface water and groundwater monitoring, and that a water monitoring site can have multiple parameters being measured at that site. The higher 2022-23 target reflects the number of parameters that will become long term parameters over 2022-23.</i>	number	1 495	1 167	1 167	1 167
Interactions with Water Markets reporting and transparency information, including visits to the Water Register webpage and other digital information, per month <i>This performance measure renames the 2021-22 performance measure 'Interactions with Water Markets reporting and transparency information, including visits to the Water Markets insights webpage and other digital information, per month'. The new measure reports on the same activity as the previous measure, however it has been amended to include broader water market information, rather than the narrow information provided on water insights webpages. The 2021-22 expected outcome is higher than the 2021-22 target reflecting high demand for water market information. The higher 2022-23 target reflects the expectation for increased interactions following the inclusion of additional web pages.</i>	number	2 500	2 100	2 000	1 503
Schools signed up to Schools Water Efficiency Program (SWEP) <i>The 2021-22 expected outcome is lower than the 2021-22 target to account for reduced recruitment during periods of remote learning as a result of COVIDSafe settings. The higher 2022-23 target reflects the cumulative nature of this measure.</i>	number	1 550	1 375	1 500	1 277
Place-based plans and actions underway for healthier communities and environments that encompass multiple values (Aboriginal, social, environmental and economic)	number	8	8	8	8
Households or community housing assisted in the Community Rebate and Housing Retrofit Program <i>The lower 2022-23 target reflects that the housing retrofit component of the program will be completed in 2021-22.</i>	number	1 100	1 555	1 555	600
Area of active stewardship to improve catchment health and resilience through broadacre management <i>This performance measure renames the 2021-22 performance measure 'Area of active stewardship for catchment health and resilience'. The new measure reports on the same activity as the previous measure, however it has been amended for increased clarity. The 2021-22 expected outcome is lower than the 2021-22 target due to COVIDSafe settings limiting staff ability to meet with landholders and contractors, and undertake work. Further, wet conditions during 2021-22 made sites inaccessible and unsuitable for works. The higher 2022-23 target reflects the program's delivery stage in line with the project plan and new funding received in 2022-23 under the 'Implementation of the Central and Gippsland Region Sustainable Water Strategy' initiative.</i>	hectares	19 500	6 000	12 000	3 711
New flood studies underway to ensure communities understand flood risk and to inform investment in flood warning and mitigation measures <i>The 2021-22 expected outcome is higher than the 2021-22 target due to nine submissions fully meeting the Risk and Resilience Grants criteria. The higher 2022-23 target reflects the increased number of studies being undertaken during the year in line with the program plan.</i>	number	12	9	6	0
Environmental watering actions achieved at planned sites	per cent	90	90	90	89.6

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
<i>Quality</i>					
Compliance with the salinity management actions agreed in the Murray Darling Basin Agreement	per cent	100	100	100	100
Victorian Water Register system availability per annum	per cent	95.8	95	95.8	99
Waterway and catchment health priority projects delivered involving community and sector partners	per cent	95	90	90	80
<i>The higher 2022-23 target reflects expected increases in line with the program plan as it reaches its third year of a four-year program, under the fifth tranche of the Environmental Contribution and new funding received in 2022-23 under the 'Implementation of the Central and Gippsland Region Sustainable Water Strategy' initiative.</i>					
<i>Timeliness</i>					
Waterway licenses and permits processed within statutory timeframes	per cent	90	90	90	93
<i>Cost</i>					
Total output cost	\$ million	332.8	323.4	317.7	334.2
<i>The higher 2022-23 target predominately relates to Commonwealth contributions for the Sustainable Rural Water Use and Infrastructure program and additional funding announced as part of the 2022-23 Budget. This is partially offset by the funding profile for the Waterway Environmental Works initiative and reallocation of costs from output to asset for the Goulburn-Murray Water Efficiency initiative.</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
- effective protection of cultural and natural heritage.

Outputs

Planning and Heritage

(2022-23: \$160.3 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 and heritage systems.

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
<i>Quantity</i>					
Local governments undertaking work to support strategic planning for coastal settlements and areas	number	15	15	15	15
<i>This performance measure has been transferred directly from the former Planning, Building and Heritage output.</i>					
Places or objects assessed for the Victorian Heritage Register	number	40	40	40	42
<i>This performance measure has been transferred directly from the former Planning, Building and Heritage output.</i>					
Conservation projects funded for 'at risk' State significant heritage places and objects	number	20	19	20	15
<i>The 2021-22 expected outcome is lower than the 2021-22 target, reflecting the number of projects funded through Round 6 of the Living Heritage Program. These successful projects scored highest against the program criteria and were assessed as providing the strongest community and heritage conservation benefits.</i>					
<i>This performance measure has been transferred directly from the former Planning, Building and Heritage output.</i>					
Regional Victoria plans where preparation is complete	number	3	nm	nm	nm
<i>This new performance measure replaces the 2021-22 performance measure 'Planning projects initiated in regional cities and towns to unlock and deliver zoned land supply'. The new measure reflects the work undertaken by the Victorian Planning Authority in fulfilling its legislated obligations in delivering precinct structure plans, which is a subsequent milestone of the process previously measured.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
Metropolitan Greenfield plans where preparation is complete	number	3	nm	nm	nm
<i>This new performance measure replaces the 2021-22 performance measure 'Planning projects initiated to deliver zoned land supply for new 20-minute neighbourhoods in Greenfields Melbourne'. The new measure reflects the work undertaken by the Victorian Planning Authority in fulfilling its legislated obligations in delivering precinct structure plans, which is a subsequent milestone of the process previously measured.</i>					
Quality					
Environment effects statements, referrals and assessments are completed effectively and within the timeframes necessary to meet targets in the Ministerial Guidelines	per cent	70	70	70	69
<i>This performance measure has been transferred directly from the former Planning, Building and Heritage output.</i>					
Council grant applications that meet relevant objectives of the Streamlining for Growth guidelines	per cent	96	nm	nm	nm
<i>This new performance measure replaces the 2021-22 performance measure 'Projects approved through the Streamlining for Growth program that benefit councils'. The new measure is a more meaningful indicator of performance, as it provides information on councils' ability to develop submissions that meet the objectives of the Streamlining for Growth program which in turn reflects the quality of support and guidance provided by the department to councils during the application process.</i>					
Timeliness					
Average number of days to issue an archaeological consent	days	20	20	20	17
<i>This performance measure has been transferred directly from the former Planning, Building and Heritage output.</i>					
Average number of days to issue heritage certificates	days	7	7	7	7
<i>This performance measure has been transferred directly from the former Planning, Building and Heritage output.</i>					
Heritage permits issued within initial 60-day statutory timeframes	per cent	90	90	90	79
<i>This performance measure has been transferred directly from the former Planning, Building and Heritage output.</i>					
Median number of days taken by the Department to assess a planning scheme amendment	days	40	45	35	71
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to an increased number of prescribed and ministerial amendments, which added to the overall number of amendments for processing. Additional delays were experienced due to COVID-19.</i>					
<i>The higher 2022-23 target reflects the changing profile of amendments and the appropriate number of days to complete an assessment under Ministerial Direction 15 for Planning Scheme Amendments.</i>					
<i>This performance measure has been transferred directly from the former Planning, Building and Heritage output.</i>					
Urban Development Program Report on analysis of supply, consumption and adequacy of residential and industrial land completed	date	Jun 2023	Jun 2022	Jun 2022	Jun 2021
<i>This performance measure has been transferred directly from the former Planning, Building and Heritage output.</i>					
State population projections completed to inform State Budget delivery	date	Feb 2023	Feb 2022	Feb 2022	Feb 2021
<i>This performance measure has been transferred directly from the former Planning, Building and Heritage output.</i>					
Victoria in Future population projection data to support infrastructure and service delivery planning completed	date	Jun 2023	Jun 2022	Jun 2022	Jun 2021
<i>This performance measure has been transferred directly from the former Planning, Building and Heritage output.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
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	57
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to some applicants failing to prepare a Cultural Heritage Management Plan within the prescribed timeframe, and other applicants requiring additional time to provide supporting information.</i>					
<i>This performance measure has been transferred directly from the former Planning, Building and Heritage output.</i>					
Cost					
Total output cost	\$ million	160.3	237.5	182.1	nm
<i>The 2021-22 expected outcome is higher than the 2021-22 target predominantly due to the funding profile for initiatives funded through the Growth Areas Infrastructure Contribution Fund: Berwick station bus interchange, bus interchange and cycle access to Tarneit station, Cranbourne station car parking and the future police station Wollert project.</i>					
<i>The lower 2022-23 target is predominantly due to the transfer of funding to the new Building output as well as the funding profile for the Cladding Rectification Program and Big Housing Build: Implementing the Commissioner For Better Regulation's planning reforms.</i>					

Source: Department of Environment, Land, Water and Planning

Building

(2022-23: \$106.8 million)

The Building output contributes to this objective by addressing risks associated with combustible cladding and ensuring Victoria's building system delivers a safe and quality built environment. Cladding Safety Victoria was established to rectify combustible cladding on the highest risk private residential buildings and support Government departments to rectify their buildings across Victoria. In addition, the Victorian Building Authority's proactive inspection program identifies and addresses high risk building and plumbing works across the State. Through this output, the Department administers the statutory responsibilities of the Minister for Planning and provides for fair, transparent and safe building systems, and strong consumer protection.

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
New building permits inspected by the Victorian Building Authority	per cent	10	10	10	10
<i>This performance measure renames the 2021-22 performance measure 'Building permits inspected by the Victorian Building Authority'. The new measure reports on the same activity as the previous measure, however it has been amended for increased clarity.</i>					
<i>This performance measure has been transferred directly from the former Planning, Building and Heritage output.</i>					
In-scope government buildings that have completed cladding rectification works	number	18	35	31	nm
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to additional buildings brought into the program in 2021-22. These buildings were identified as meeting program criteria based on risk rating and were funded within the available budget.</i>					
<i>The lower 2022-23 target reflects continued investigation of risk-mitigation measures. This performance measure has been transferred directly from the former Planning, Building and Heritage output.</i>					
In-scope privately owned residential buildings that have commenced cladding rectification works	number	80	80	150	nm
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to continued investigation of risk-mitigation measures. The 70 remaining buildings will be completed in 2022-23 and are included in the 2022-23 target.</i>					
<i>The lower 2022-23 target reflects continued investigation of risk-mitigation measures.</i>					
<i>This performance measure has been transferred directly from the former Planning, Building and Heritage output.</i>					
In-scope privately-owned residential buildings that have completed cladding rectification works	number	90	150	150	nm
<i>The lower 2022-23 target reflects continued investigation of risk-mitigation measures.</i>					
<i>This performance measure has been transferred directly from the former Planning, Building and Heritage output.</i>					
Cost					
Total output cost	\$ million	106.8	160.1	139.1	nm
<i>The 2021-22 expected outcome is higher than the 2021-22 target predominantly due to the release of contingency for the Cladding Rectification Program.</i>					
<i>The lower 2022-23 target is predominantly due to the funding profile of the Cladding Rectification Program.</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
- the economic impact of fire prevention and preparedness investment.

Output

Fire and Emergency Management

(2022-23: \$411.1 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	2022-23 target	2021-22	2021-22	2020-21
			expected outcome	target	actual
<i>Quantity</i>					
Strategic fuel breaks built or upgraded	km	152	750	963	545
<p><i>The 2021-22 expected outcome is lower than the 2021-22 target due to works brought forward at the end of 2020-21, seasonal factors that delayed works commencing in 2021-22 and COVID-19 impacts on contractor availability.</i></p> <p><i>The lower 2022-23 target reflects the remaining activities required to complete the Building Strategic Fuel Breaks program target of 1 447 kilometres of fuel breaks over the life of the program.</i></p>					
Strategic fire access roads improved	km	2 000	2 000	2 000	3 791
Bridges or crossings on the strategic fire access road network replaced or upgraded	number	10	10	10	15

Performance measures	Unit of measure	2022-23 target	2021-22		
			expected outcome	2021-22 target	2020-21 actual
Personnel with accreditation in a fire and emergency management role	number	2 450	2 873	2 400	2 761
<p><i>The 2021-22 expected outcome is higher than the 2021-22 target due to a proactive approach to ensuring staff progress to accreditation as soon as practicable, strong engagement in the training programs and an intake of seasonal Project Fire Fighters and fixed term Forest Fire Operating Officers.</i></p> <p><i>The higher 2022-23 target reflects this trend while accounting for natural attrition.</i></p>					
State forests roads (Category 1) and bridges (on Category 1 roads) with documented inspections and/or maintenance programs to meet regulatory obligations	per cent	100	100	100	100
Statewide bushfire risk is maintained at or below the target	per cent	70	67	70	64
Stakeholder and community forums on bushfire management and planned burning held	number	12	22	12	12
<p><i>The 2021-22 expected outcome is higher than the 2021-22 target due to a requirement for stakeholder and community engagement on the impact of storm debris on bushfire management following the June 2021 storm and flood event.</i></p>					
Quality					
Fires contained at less than five hectares to suppress fires before they become established, minimising impact	per cent	80	95	80	97
<p><i>The 2021-22 expected outcome is higher than the 2021-22 target due to a benign bushfire season. In addition to cooler weather conditions, contract extensions for seasonal workers and additional Forest, Fire Operations Officers allowed for increased staff to increase patrols and conduct preparedness works.</i></p>					
Personnel accredited to serve in a senior capacity (level 2 or 3) in a fire and emergency management role	number	340	390	330	384
<p><i>The 2021-22 expected outcome is higher than the 2021-22 target due to a proactive approach to ensuring staff progress to accreditation as soon as practicable after completing training and demonstrating their ability to perform the role, strong engagement in the senior emergency management development and accreditation programs, proactive identification of future leaders and a high success rate of participants.</i></p> <p><i>The higher 2022-23 target reflects this trend, which will be partly offset by natural attrition.</i></p>					
Proportion of Community-Based Bushfire Management partnerships rated as high functioning	per cent	80	80	80	80
Timeliness					
Assessment of model of cover completed to assess resource requirements and availability	date	Dec 2022	Dec 2021	Dec 2021	Dec 2020
100 per cent of burns identified in the Joint Fuel Management Program prepared for delivery	date	Sep 2022	Oct 2021	Sep 2021	Sep 2020
<p><i>This performance measure renames the 2021-22 performance measure 'Joint Fuel Management Program Plans completed'. The new measure reports on the same activity as the previous measure, however it has been amended for increased clarity. The 2021-22 target date of September 2021 was not met due to additional time required to finalise fire history spatial data.</i></p>					
Fires contained at first attack to suppress fires before they become established, minimising impact	per cent	80	98	80	95
<p><i>The 2021-22 expected outcome is higher than the 2021-22 target due to a benign bushfire season. In addition to cooler weather conditions, contract extensions for seasonal workers and additional Forest, Fire Operations Officers allowed for increased staff to increase patrols and conduct preparedness works.</i></p>					
Readiness and response plans completed prior to the upcoming fire season	date	Oct 2022	Oct 2021	Oct 2021	Oct 2020

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
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Cost

Total output cost	\$ million	411.1	476.8	406.4	517.4
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The 2021-22 expected outcome is higher than the 2021-22 target 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.

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 and Family Services, 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 empower communities to build a fairer and safer Victoria.

Departmental objectives

Children, young people and families are safe, strong and supported

- Victorian families, carers and individuals have supportive and respectful relationships
- Victorians are safe from harm, fear and neglect in their homes.

Victorian communities are safe, fair, inclusive and resilient

- Victorians are socially involved in their community and participation helps their wellbeing
- communities foster social inclusion and participation, and diversity is celebrated and enabled
- Victorians from intersectional communities can safely identify with their culture, express their identity and build support networks with people they trust
- communities are strong and resilient in times of emergency.

All Victorians have stable, affordable and appropriate housing

- Victorians have safe homes that provide emotional and physical sanctuary
- Victorians have security of tenure in housing that is accessible, appropriate, affordable and tailored to them.

Departmental services are high performing and responsive, and informed by Aboriginal voice, knowledge and cultural leadership

- Aboriginal self-determination underpins everything the department does, and Aboriginal knowledge and evidence informs service development and delivery
- services are person centred, inclusive and effective, supported by a culture of safety, a skilled workforce, and strong leadership.

Changes to the output structure

The Department has made changes to its output structure for 2022-23 as shown in the table below.

2021-22 outputs	Reason	2022-23 outputs
Victorian Contribution to National Disability Insurance Scheme	Output removed due to changed funding arrangements. Funding will continue be reported in Budget Paper No. 5, along with the performance measure target for 2022-23 and expected outcome for 2021-22.	na

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)			
	2021-22 budget	2021-22 revised	2022-23 budget	Variation ^(a) %
Children, young people and families are safe, strong and supported				
Child Protection and Family Services	1 811.4	1 858.0	1 824.0	0.7
Primary Prevention of Family Violence	27.5	28.5	27.1	(1.5)
Family Violence Service Delivery	555.1	529.8	585.9	5.5
Victorian communities are safe, fair, inclusive and resilient				
Disability Services	458.1	461.0	490.1	7.0
Community Participation	108.7	155.8	65.9	(39.4)
Office for Disability	15.6	15.4	7.8	(50.0)
Seniors Programs and Participation	27.4	68.4	68.4	149.6
Support to veterans in Victoria	12.6	13.5	11.5	(8.6)
LGBTIQ+ equality policy and programs	5.7	7.6	10.1	76.5
Women's policy	15.7	16.6	13.4	(14.8)
Youth	33.7	34.5	32.6	(3.4)
Multicultural affairs policy and programs	54.7	103.3	51.2	(6.4)
Victorian Contribution to National Disability Insurance Scheme ^(b)	1 693.3	1 693.3	na	na
All Victorians have stable, affordable and appropriate housing				
Housing Assistance	1 019.6	936.1	821.1	(19.5)
Concessions to Pensioners and Beneficiaries	625.6	648.5	641.3	2.5
Total ^(c)	6 464.7	6 570.4	4 650.4	(28.1)

Source: Department of Families, Fairness and Housing

Notes:

- Variation between the 2021-22 budget and the 2022-23 budget. Explanations for variations greater than five per cent are included in footnotes to the relevant output cost.
- Variance between the 2021-22 budget and the 2022-23 budget is due to the reclassification for reporting purposes of National Disability Insurance Scheme (NDIS) payments from output appropriation to payments made on behalf of the State appropriation as a result of changes in the related financial administration arrangements effective from 1 July 2022.
- 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)

	2020-21 actual	2021-22 budget	2021-22 revised	2022-23 budget
Output appropriations	2 540.2	6 478.1	6 545.0	4 710.4
Special appropriations	26.6	63.9	66.2	72.0
Interest	..	..	..	..
Sale of goods and services	6.0	..	..	..
Grants	53.7	84.8	155.6	58.2
Fair value of assets and services received free of charge or for nominal consideration	0.2	..	..	..
Other income	0.8	..	..	..
Total income from transactions ^{(a)(b)}	2 627.6	6 626.8	6 766.8	4 840.6

Source: Department of Families, Fairness and Housing

Notes:

(a) Variance between the 2021-22 budget and the 2022-23 budget is due to the reclassification for reporting purposes of National Disability Insurance Scheme (NDIS) payments from output appropriation to payments made on behalf of the State appropriation as a result of changes in the related financial administration arrangements effective from 1 July 2022.

(b) Table may not add due to rounding.

Table 2.7: Parliamentary authority for resources (\$ million)

	2021-22 budget	2021-22 revised	2022-23 budget
Annual appropriations	6 222.6	6 963.9	7 773.4
Provision of outputs ^(a)	6 012.6	6 053.5	4 247.6
Additions to the net asset base	140.9	841.3	784.8
Payments made on behalf of the State ^(a)	69.1	69.1	2 741.0
Receipts credited to appropriations	492.6	491.9	489.9
Unapplied previous years appropriation	..	40.2	..
Provision of outputs	..	26.8	..
Additions to the net asset base	..	13.4	..
Payments made on behalf of the State	..	..	..
Gross annual appropriation	6 715.2	7 496.0	8 263.3
Special appropriations	65.4	66.4	73.3
Trust funds	850.1	934.9	59.7
Total parliamentary authority ^(b)	7 630.6	8 497.3	8 396.3

Source: Department of Families, Fairness and Housing

Notes:

(a) The variance between the 2021-22 budget and 2022-23 budget is primarily due to the reclassification for reporting purposes of National Disability Insurance Scheme (NDIS) payments from output appropriation to payments made on behalf of the State appropriation as a result of changes in the related financial administration arrangements effective from 1 July 2022.

(b) Table may not add due to rounding.

Departmental performance statement

Objective 1: Children, young people and families are safe, strong and supported

This objective aims to ensure that Victorian families, carers and individuals have supportive and respectful relationships and are safe from harm, fear and neglect in their homes. This includes addressing the compounding effects of abuse and violence; improving support and recovery for both victim-survivors and perpetrators; and ensuring the wellbeing of children and young people in care.

To succeed we will:

- reduce abuse and neglect of children and young people
- increase safe, respectful family relationships
- improve development and wellbeing for children and young people
- increase stability of care services placements
- increase connections to culture, family and kinship systems for Aboriginal families including for Aboriginal children in care
- reduce over-representation of Aboriginal children and young people in care services
- increase safety for victim-survivors of family violence
- reduce family violence
- reduce family violence and abuse against Aboriginal women and children.

Outputs

Child Protection and Family Services

(2022-23: \$1 824.0 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
- a range of early intervention and support services to ensure the safety and wellbeing of children, young people and families.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
<i>Quantity</i>					
Daily average number of children in care placements	number	10 625	9 749	9 801	9 678
<i>The higher 2022-23 target reflects a new methodology of target setting aligned with capacity, as opposed to projected demand.</i>					
Daily average number of children in foster care placements	number	1 773	1 599	1 681	1 673
<i>The higher 2022-23 target reflects a new methodology of target setting aligned with capacity, as opposed to projected demand.</i>					
Daily average number of children in residential care placements	number	514	466	455	455
<i>The higher 2022-23 target reflects a new methodology of target setting aligned with capacity, as opposed to projected demand.</i>					
Daily average number of children in kinship care placements	number	8 338	7 670	7 665	7 546
<i>The higher 2022-23 target reflects a new methodology of target setting aligned with capacity, as opposed to projected demand.</i>					
Daily average number of children subject to permanent care orders	number	3 555	3 555	3 225	3 360
<i>The 2021-22 expected outcome is higher than target, due to the 2016 amendments to the Children Youth and Families Act 2005 (permanency amendments) having created significant changes to permanency planning for children and to the timeliness for decision making, leading to increases in the number of permanent care orders made annually.</i>					
<i>The higher 2022-23 target reflects these increases.</i>					
Number of families receiving an intensive support service	number	3 107	2 314	2 361	2 372
<i>The higher 2022-23 target reflects reforms to the range of services and an improved approach to counting cases.</i>					
Number of investigations from reports to Child Protection Services about the wellbeing and safety of children	number	39 100	35 612	39 100	33 320
<i>The 2021-22 expected outcome is lower than target primarily due to fewer reports as a result of the impact of COVID-19 restrictions and due to strengthened early support and intervention services reaching vulnerable children.</i>					
Number of intensive support services provided to Aboriginal families	number	839	nm	nm	nm
<i>New performance measure for 2022-23 to reflect Government priorities regarding family supports provided to Aboriginal families to prevent entry to care or support reunification.</i>					
Number of family services cases provided to Aboriginal families	number	1 909	2 314	3 281	3 253
<i>The lower 2022-23 target reflects the transition of Child FIRST targets to The Orange Door and an improved approach to counting cases.</i>					
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to data collection system issues in 2021-22, resulting in under-reporting of the number of Aboriginal families supported.</i>					
Reports to Child Protection Services about the wellbeing and safety of children	number	136 677	119 489	136 677	121 715
<i>The 2021-22 expected outcome is lower than target, due to less oversight of children in school settings during COVID-19 lockdown periods.</i>					
Total number of family services cases provided	number	21 548	29 507	32 486	40 088
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to data collection system issues in 2021-22 that resulted in under-reporting of the number of families supported.</i>					
<i>The lower 2022-23 target reflects the transition of Child FIRST targets to The Orange Door and an improved approach to counting cases.</i>					

Performance measures	Unit of measure	2022-23 target	2021-22 expected	2021-22 target	2020-21 actual
Quality					
Children and young people in care who have had two or less placements in the past 12 months (not including time at home in parental care)	per cent	90	93	90	92.6
<i>This performance measure renames the 2021-22 performance measure 'Children and young people in care who have had two or less placements in the past 12 months (not including placements at home)'. The new measure reports on the same activity as the previous measure but has been amended for increased clarity.</i>					
Children and young people who were the subject of a substantiated report within 12 months of the closure of a previous substantiated report	per cent	17.5	15.8	17.5	17.4
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	3.3
Proportion of Aboriginal children placed with relatives/kin, other Aboriginal carers or in Aboriginal residential care	per cent	77	74.5	75	75.6
<i>The higher 2022-23 target reflects reforms to the range of services and an improved approach ensuring Aboriginal children are placed with family.</i>					
Organisations that have successfully completed a certification review (specialist support and placement services)	per cent	95	95	95	100
<i>In 2022-23 the Human Services Regulator will transition to become the Social Services Regulator (SSR). As part of this transition, the current requirement that gives rise to the BP3 measures will be ceased in preparation for the implementation of new Social Services Standards. This is likely to impact on whether the BP3 measures for 2022-23 are achieved. The transition process ensures that the gap that organisations will have between their last certification review and the start of the SSR will not be any longer than the normal gap that would occur between certification reviews.</i>					
Organisations that have successfully completed a certification review (family and community services)	per cent	95	95	95	100
<i>In 2022-23 the Human Services Regulator will transition to become the Social Services Regulator (SSR). As part of this transition, the requirement that gives rise to the BP3 measures will be ceased in preparation for the implementation of new Social Services Standards. This is likely to impact on whether the BP3 measures for 2022-23 are achieved. The transition process ensures that the gap that organisations will have between their last certification review and the start of the SSR will not be longer than the normal gap that would occur between certification reviews.</i>					
Timeliness					
Percentage of child protection investigations assessed as urgent, that were visited, or where attempts were made to visit, within two days of receipt of the report	per cent	97	96	97	94.6
Cost					
Total output cost	\$ million	1 824.0	1 858.0	1 811.4	1 705.0

Source: Department of Families, Fairness and Housing

Primary Prevention of Family Violence

(2022-23: \$27.1 million)

This output provides initiatives that support primary prevention of family violence and all forms of violence against women.

Performance measures	Unit of measure	2022-23 target	2021-22 expected	2021-22 target	2020-21 actual
Quantity					
Number of people participating in funded primary prevention programs	number	10 000	11 338	3 400	nm
<p><i>The 2021-22 expected outcome is higher than the 2021-22 target due to the move to online program delivery during the COVID-19 pandemic which has enabled a greater number of people to participate in online primary prevention programs. The higher 2022-23 target reflects the change in performance measure from women participating to people participating, and to account for programs pivoting from in-person delivery to online delivery.</i></p>					
Quality					
Prevention of family violence grant recipients who met or exceeded contractually agreed outcomes	per cent	95	95	95	nm
Timeliness					
Prevention of family violence projects and programs delivered on time	per cent	100	100	100	nm
Cost					
Total output cost	\$ million	27.1	28.5	27.5	27.3

Source: Department of Families, Fairness and Housing

Family Violence Service Delivery

(2022-23: \$585.9 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 The Orange Door Network; delivering victim survivor support services; sexual assault support services; and perpetrator interventions; implementing information sharing legislation; and delivering risk assessment and management programs.

Performance measures	Unit of measure	2022-23 target	2021-22 expected	2021-22 target	2020-21 actual
Quantity					
Workers trained in the Family Violence Risk Assessment and Risk Management Framework	number	10 000	10 000	10 000	23 603
Support and Safety Hubs established	number	18	16	14	8
<p><i>The expected outcome for 2021-22 is higher than target, which reflects the updated implementation schedule, and efficiencies in the implementation program. The target of 16 sites includes an additional site for the Wimmera South West area, which has two primary premises (South West – Warrnambool; Wimmera – Horsham). The higher 2022-23 target reflects the expected implementation schedule as new Orange Door Network sites open in 2022-23.</i></p>					
Total assessments undertaken at the Support and Safety Hubs	number	75 370	65 539	34 839	31 072
<p><i>The expected outcome for 2021-22 is higher than target, due to a change in counting rules for child well-being assessments. The previous rule counted one assessment for all children on a referral, and has been amended to include all individual child well-being assessments. The higher 2022-23 target reflects the new counting rules for child safety and well-being assessments introduced in 2021-22, and increases to reflect The Orange Door establishment in new areas.</i></p>					

Performance measures	Unit of measure	2022-23 target	2021-22 expected	2021-22 target	2020-21 actual
Total assessments undertaken for children in the Support and Safety Hubs/The Orange Door	number	49 093	42 690	10 453	nm
<p><i>The expected outcome for 2021-22 is higher than target, due to a change in counting rules for child wellbeing assessments. The previous rule counted one assessment for all children on a referral, and has been amended to include all individual child well-being assessments.</i></p> <p><i>The higher 2022-23 target reflects the new counting rules for child safety and well-being assessments introduced in 2021-22.</i></p>					
Number of cases referred to and assisted by a Risk Assessment and Management Panel	number	450	469	650	461
<p><i>This performance measure renames the 2021-22 performance measures 'Number of clients assisted by a Risk Assessment and Management Panel'. The new measure reports on the same activity as the previous measure, but has been amended for increased clarity.</i></p> <p><i>The lower 2022-23 target reflects the success in diverting cases away from a Risk Assessment and Management Panel (RAMP) response through collaborative cross-agency work. RAMP case referrals are counted in an additional measure.</i></p> <p><i>The 2021-22 expected outcome is lower than the 2021-22 target in part due to collaboration between RAMP coordinators and specialist family violence services, which diminishes risk and addresses cases through cross-agency collaboration. An additional measure is being introduced in 2022-23 to capture the number of cases which are referred where the RAMP coordinator facilitates cross agency collaboration and the target for the RAMP meeting measure will be reduced.</i></p>					
Number of cases referred to Risk Assessment and Management Panels and managed by the coordinators	number	200	nm	nm	nm
<p><i>New performance measure for 2022-23 to capture the number of cases where RAMP coordinators facilitate cross-agency collaboration to manage the case. This complements the measure that counts the number of cases both referred to and assisted by a Risk Assessment and Management Panel.</i></p>					
Number of sexual assault services provided to adults, children and young people	number	14 890	14 890	14 890	nm
Number of children who receive a Sexually Abusive Behaviours Treatment Service response	number	1 182	1 182	1 182	868
Number of episodes of support provided to adolescents using violence in the home	number	1 040	800	800	nm
<p><i>The higher 2022-23 target includes targets against base level funding not included in the 2021-22 target.</i></p>					
Number of calls responded to by the statewide telephone helpline for men regarding family violence	number	6 500	7 240	6 000	7 433
<p><i>The 2021-22 expected outcome is higher than the 2021-22 target due to increasing demand for the helpline.</i></p> <p><i>The higher 2022-23 target reflects the expected increase in the number of calls.</i></p>					
Number of men participating in the Men's Behaviour Change program	number	4 400	2 266	4 400	2 400
<p><i>The 2021-22 expected outcome is lower than the 2021-22 target due to the COVID-19 pandemic as services transitioned between delivery of services in-person, online or via telephone. Online and telephone services were provided where it was assessed as safe to do so.</i></p>					
Number of case management responses provided to perpetrators of family violence including those that require individualised support	number	1 300	1 567	1 300	1 495
<p><i>The 2021-22 expected outcome is higher than the 2021-22 target due to clients, who would otherwise have undertaken a group Men's behaviour change program, transferring to an individual case management response during the COVID-19 lockdowns.</i></p>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
<i>Quality</i>					
Satisfaction of workers with the information sharing and family violence risk assessment and risk management training	per cent	90	97	80	98.5
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to the high quality of information sharing and family violence risk assessment and risk management training.</i>					
<i>The higher 2022-23 target reflects consistent higher performance.</i>					
Satisfaction of clients with Support and Safety Hubs services	per cent	80	80	80	0
<i>Timeliness</i>					
Assessments undertaken within seven days	per cent	80	73	80	67
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to increasing demand, and reduced workforce availability as a result of unplanned leave during periods of COVID-19 restrictions.</i>					
Sexual assault support services clients receiving an initial response within five working days of referral	per cent	98	98	98	99
<i>Cost</i>					
Total output cost	\$ million	585.9	529.8	555.1	363.2
<i>The higher 2022-23 target primarily reflects additional funding provided for Government policy commitments.</i>					

Source: Department of Families, Fairness and Housing

Objective 2: Victorian communities are safe, fair, inclusive and resilient

This objective aims to ensure Victorians are socially involved in their community and participation helps their wellbeing. Communities foster social inclusion and participation, and diversity is celebrated and enabled. Victorians from intersectional communities can safely identify with their culture, express their identity and build support networks with people they trust. Communities are strong and resilient in times of emergency.

To succeed we will:

- increase social, economic and community inclusion and participation, including for women, people with disability, Aboriginal Victorians and other communities
- decrease experiences of discrimination and racism
- increase safety where people live, work, learn and play
- increase wellbeing for Aboriginal Victorians, including safety to connect with and express culture
- increase capacity for senior Victorians to age well
- increase supports for people with complex needs
- increase social capital and community connection
- increase community resilience
- improve social recovery following emergencies.

Outputs

Disability Services

(2022-23: \$490.1 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 disability
- bed and facility-based services characterised by the bundling of accommodation services and disability support.

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Clients receiving forensic disability service	number	750	750	750	789
Quality					
Forensic disability residents participating in community reintegration activities	per cent	80	80	80	82
Organisations that have successfully completed a certification review (accommodation supports)	per cent	95	95	95	100
<i>In 2022-23 the Human Services Regulator will transition to become the Social Services Regulator (SSR). As part of this transition, the current requirement that gives rise to the BP3 measures will be ceased in preparation for the implementation of new Social Services Standards. This is likely to impact on whether the BP3 measures for 2022-23 are achieved. The transition process ensures that the gap that organisations will have between their last certification review and the start of the SSR will not be any longer than the normal gap that would occur between certification reviews.</i>					
Organisations that have successfully completed a certification review (client services and capacity)	per cent	95	95	95	100
<i>In 2022-23 the Human Services Regulator will transition to become the Social Services Regulator (SSR). As part of this transition, the current requirement that gives rise to the BP3 measures will be ceased in preparation for the implementation of new Social Services Standards. This is likely to impact on whether the BP3 measures for 2022-23 are achieved. The transition process ensures that the gap that organisations will have between their last certification review and the start of the SSR will not be any longer than the normal gap that would occur between certification reviews.</i>					
Organisations that have successfully completed a certification review (individualised supports)	per cent	95	95	95	100
<i>In 2022-23 the Human Services Regulator will transition to become the Social Services Regulator (SSR). As part of this transition, the current requirement that gives rise to the BP3 measures will be ceased in preparation for the implementation of new Social Services Standards. This is likely to impact on whether the BP3 measures for 2022-23 are achieved. The transition process ensures that the gap that organisations will have between their last certification review and the start of the SSR will not be any longer than the normal gap that would occur between certification reviews.</i>					
Timeliness					
Forensic disability Target Group Assessments completed within six weeks	per cent	80	80	80	82.4
Cost					
Total output cost	\$ million	490.1	461.0	458.1	556.4
<i>The higher 2022-23 target primarily reflects funding provided for Government policy commitments and indexation.</i>					

Source: Department of Families, Fairness and Housing

Community Participation

(2022-23: \$65.9 million)

Community participation programs include the Neighbourhood House Coordination Program and Men's Sheds. These programs support the social participation of Victorian communities, particularly vulnerable populations.

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Hours of coordination funding provided to Neighbourhood Houses	number	561 896	554 798	561 896	560 908
Timeliness					
Grants acquitted within the timeframe specified in the terms and conditions of the funding agreement	per cent	92	92	92	92
Cost					
Total output cost	\$ million	65.9	155.8	108.7	132.6
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to funding provided for Government policy commitments related to COVID-19 support.</i>					
<i>The lower 2022-23 target primarily reflects completion of Government policy commitments including the Future of Public Health: local place-based delivery with central support and Alternative COVID-19 Accommodation and High-Risk Accommodation and Response program—Housing.</i>					

Source: Department of Families, Fairness and Housing

Office for Disability

(2022-23: \$7.8 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	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Number of Disability Advocacy clients	number	2 500	2 500	2 500	2 722
Timeliness					
Departments report progress to Office for Disability on state disability plan responsibilities within agreed time frames	per cent	100	nm	nm	nm
<i>This performance measure replaces the 2021-22 performance measure 'Annual reporting against the State disability plan within agreed timeframes'.</i>					
Cost					
Total output cost	\$ million	7.8	15.4	15.6	9.6
<i>The lower 2022-23 target primarily reflects completion of Government policy commitments including building inclusive and safe communities for Victorians with disability.</i>					

Source: Department of Families, Fairness and Housing

Seniors Programs and Participation

(2022-23: \$68.4 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	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Pension-level beds available in assisted Supported Residential Services facilities	number	1 633	1 633	1 736	1 667
<p><i>This performance measure has been transferred directly from the Department of Health 'Aged Support Services' output to reflect the impact of machinery of government changes.</i></p> <p><i>The 2021-22 expected outcome is lower than the 2021-22 target due to closures of pension-level Supported Residential Services during 2021-22.</i></p> <p><i>The lower 2022-23 target is due to recent closures of some pension-level Supported Residential Services.</i></p>					
Pension-level Supported Residential Services residents provided with service coordination and support/brokerage services	number	775	775	775	775
<p><i>This performance measure has been transferred directly from the Department of Health 'Aged Support Services' output to reflect the impact of machinery of government changes.</i></p>					
Individuals provided with respite and support services	number	13 250	13 250	13 250	15 637
Number of hours of respite and support services	number	261 250	261 250	261 250	348 125
New University of the Third Age membership growth	per cent	5	5	5	-11
Open rates for Seniors Card eNewsletters	per cent	48	40	48	48
<p><i>The 2021-22 expected outcome is lower than the 2021-22 target due to the impact of COVID-19.</i></p>					
Quality					
Eligible seniors in the Seniors Card program	per cent	90	90	90	89.1
Senior satisfaction with Victorian Seniors Festival events	per cent	90	90	90	90
Cost					
Total output cost	\$ million	68.4	68.4	27.4	27.7
<p><i>The 2021-22 expected outcome is higher than the 2021-22 target due to additional program funding transferring from the Department of Health.</i></p> <p><i>The higher 2022-23 target primarily reflects additional program funding transferring from the Department of Health which includes the support for carers program and the supporting accommodation for vulnerable Victorians program.</i></p>					

Source: Department of Families, Fairness and Housing

Support to veterans in Victoria

(2022-23: \$11.5 million)

This output provides coordination of veteran-related issues at a state level, especially in relation to commemoration, education programs, grant programs, employment initiatives, research and veteran welfare. This output supports the Shrine of Remembrance and the Victorian Veterans Council.

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
<i>Quantity</i>					
Entries received – Premier’s Spirit of Anzac Prize	number	250	85	250	0
<i>The 2021-22 expected outcome is lower than the 2021-22 target as entries were lower due to the impacts of COVID-19 restrictions on schools.</i>					
Community engagement – Shrine ceremonial activities, public and student education programs, tours and general visitation	number	750 000	759 758	750 000	725 022
Number of veterans employed in the Victorian Public Sector	number	750	188	750	766
<i>The 2021-22 expected outcome is lower than the 2021-22 target, but in line with the target of employing 750 veterans in the Victorian Public Sector by June 2025.</i>					
<i>Quality</i>					
Commemorative and educative projects meet agreed project objectives	per cent	100	100	100	100
<i>Timeliness</i>					
Deliver an annual program of grants within agreed, published timelines	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	11.5	13.5	12.6	9.4
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to funding provided for veterans trust funds.</i>					
<i>The lower 2022-23 target primarily reflects the lapsing of the Shrine of Remembrance grant program and the lapsing of the additional funding provided for the ANZAC Day Proceeds Fund.</i>					

Source: Department of Families, Fairness and Housing

LGBTIQ+ equality policy and programs

(2022-23: \$10.1 million)

This output provides programs and services to promote equality for LGBTIQ+ Victorians and to support the economic, social and civic participation of these communities.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
Quantity					
Number of people who have attended government supported pride events and festivals	number	100 000	75 000	90 000	nm
<p><i>The 2021-22 expected outcome is lower than the 2021-22 target due to a delay in delivery of government-funded pride events and festivals due to the impacts of COVID-19.</i></p> <p><i>The higher 2022-23 target reflects increased attendance at pride events and festivals, due to a funding increase to the Pride Events and Festivals Fund program.</i></p>					
Number of people engaged through a Trans and Gender Diverse Peer Support Program	number	250	nm	nm	nm
<p><i>This performance measure replaces the discontinued measure, 'Number of organisations engaged through the establishment of a Trans and Gender Diverse Peer Support Program', to more accurately measure engagement in the program.</i></p>					
Proportion of LGBTIQ+ grant program recipients who are located in regional and rural areas	per cent	30	30	30	25.4
Number of community leaders completing the LGBTIQ+ Leadership Program	number	25	28	25	30
<p><i>The 2021-22 expected outcome is higher than the 2021-22 target reflecting strong interest due to the program theme attracting a broader group of emerging LGBTIQ+ leaders.</i></p>					
Timeliness					
Percentage of payments for events made within agreed timeframes	per cent	85	nm	nm	nm
<p><i>This performance measure replaces the 2021-22 performance measure 'Payments for events made in accordance with department milestones'.</i></p>					
Cost					
Total output cost	\$ million	10.1	7.6	5.7	11.1
<p><i>The 2021-22 expected outcome is higher than the 2021-22 target due to funding provided for Government policy commitments</i></p> <p><i>The higher 2022-23 target primarily reflects funding provided for Government policy commitments.</i></p>					

Source: Department of Families, Fairness and Housing

Women's policy

(2022-23: \$13.4 million)

This output provides initiatives that support gender equality and better outcomes for women across all areas of their lives including economic security, safety, leadership, health and wellbeing.

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Number of people participating in funded gender equality programs	number	7 000	16 955	3 400	nm
<p><i>The 2021-22 expected outcome is higher than the 2021-22 target due to programs pivoting from in person delivery to online delivery due to COVID-19 resulting in increased digital engagement.</i></p> <p><i>The higher 2022-23 target reflects the continuation of online delivery of some programs, while most programs that were delivered online in 2021-22 will pivot back to in person delivery in 2022-23.</i></p>					
Percentage of women on Victorian Government boards.	per cent	50	55	50	56
<p><i>The refreshed women on boards commitment came into effect in March 2022, and requires that boards and portfolios that already have at least 50 per cent women are now required to maintain at least 50 per cent women. Those boards which have not reached at least 50 per cent women will still be required to have women comprise 50 per cent of appointments, as per the existing commitment.</i></p>					
Quality					
Gender equality grant recipients who met or exceeded contractually agreed outcomes	per cent	95	95	95	nm
Timeliness					
Women's Portfolio projects and programs delivered on time	per cent	100	95	100	nm
<p><i>The 2021-22 expected outcome is lower than the 2021-22 target due to some minor delays to program delivery due to the COVID-19 pandemic.</i></p>					
Tools, resources and guidelines to support the <i>Gender Equality Act 2020</i> implementation are completed within agreed timeframes	per cent	100	100	100	100
Cost					
Total output cost	\$ million	13.4	16.6	15.7	11.5
<p><i>The 2021-22 expected outcome is higher than the 2021-22 target due to funding provided for Government policy commitments and trust funds.</i></p> <p><i>The lower 2022-23 target is due to the completion of Government policy commitments including improving the health, wellbeing and safety of women. Also, contributing to the lower 2022-23 target is the lapsing of funding for the Bushfire Recovery Trust Fund and the Women and Equality Trust Fund.</i></p>					

Source: Department of Families, Fairness and Housing

Youth

(2022-23: \$32.6 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	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Participation by young people in programs that provide opportunities to be involved in social and economic life in their communities	number	245 000	235 664	240 000	261 560
<i>The higher 2022-23 target reflects increased participation of young people due to funding increases to the Engage! and FReeZA programs.</i>					
Participation by young people in programs that support young people to be involved in decision making in their community	number	2 300	3 492	2 300	2 844
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to higher participation rates of young people involved in Victorian Youth Week and activities funded through the Centre for Multicultural Youth and Youth Affairs Council of Victoria.</i>					
Number of Scout Hall Capital Projects Completed	number	6	5	2	6
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to an acceleration in completed projects from year one and two following completion of the project planning stages.</i>					
<i>The higher 2022-23 target reflects the alignment to the four-year capital works program, in anticipation of the acceleration in projects following completion of the project planning stages.</i>					
Quality					
Participants reporting development of transferrable skills supporting positive outcomes for young people	per cent	75	75	75	92
Timeliness					
Percentage of programs delivered within agreed timeframes	per cent	90	94	90	98
Cost					
Total output cost	\$ million	32.6	34.5	33.7	34.1

Source: Department of Families, Fairness and Housing

Multicultural affairs policy and programs

(2022-23: \$51.2 million)

This output provides policy advice on multicultural affairs and social inclusion in Victoria, including settlement coordination for newly arrived migrants and refugees and delivers a range of programs to directly support Victoria's multicultural communities. It also supports Victoria's whole of government approach to multiculturalism. The output includes monitoring of government departments' responsiveness to Victorians from culturally, linguistically and religiously diverse backgrounds.

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Consultations with communities on issues relevant to culturally and linguistically diverse (CALD) communities	number	75	85	75	110
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to increased consultation on multicultural affairs priorities, including anti-racism policy.</i>					
Number of projects delivered in partnerships with CALD communities	number	30	31	30	55
Community participation in multicultural events (attendance at Multicultural Affairs events)	number (millions)	1.3	1.07	1.3	nm
<i>The 2021-22 expected outcome is lower than the 2021-22 target as a result of decreased attendance at events due to COVID-19.</i>					
Number of people engaged through Cultural Diversity Week events and engagement	number	25 000	nm	nm	nm
<i>This performance measure replaces the 2021-22 performance measure 'Attendance at Cultural Diversity Week flagship event, Victoria's Multicultural Festival' to enable capture of engagement via online means, rather than solely in-person. Engagement through more focused and/or tailored events is expected to deliver stronger connections with those it reaches.</i>					
Quality					
Proportion of approved grant funding provided to organisations in regional/rural areas	per cent	20	15	20	13.6
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to the Multicultural Seniors Support program representing a significant portion of overall funding allocated in 2021-22 and the overwhelming majority of multicultural seniors organisations being located in metropolitan Melbourne.</i>					
Cost					
Total output cost	\$ million	51.2	103.3	54.7	107.0
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to funding provided for Government policy commitments related to the COVID-19 response.</i>					
<i>The lower 2022-23 target primarily reflects the rephasing of budget from 2020-21 into 2021-22 to align with program delivery.</i>					

Source: Department of Families, Fairness and Housing

Objective 3: All Victorians have stable, affordable and appropriate housing

This objective aims to ensure Victorians have safe homes that provide emotional and physical sanctuary. Victorians have security of tenure in housing that is accessible, appropriate, affordable and tailored to them. This outcome includes supports to address and reduce housing insecurity and homelessness, to enable suitable housing for all.

To succeed we will:

- increase the supply and availability of affordable and high-quality housing
- improve the quality, environmental sustainability, appropriateness and accessibility of existing housing
- increase housing stability for people experiencing or at risk of rough sleeping, homelessness, and other insecure housing arrangements
- increase financial ability to access and maintain housing and utility services
- increase Aboriginal residents' connection to community, culture and place
- increase the proportion of Aboriginal people living in appropriately sized (not overcrowded) housing
- improve transitions to independent living arrangements.

Outputs

Housing Assistance

(2022-23: \$821.1 million)

The Housing Assistance output aims to make a difference for Victorians experiencing disadvantage by providing homelessness services; crisis and transitional accommodation; and long-term adequate affordable and accessible housing assistance. These services are coordinated with support services, home renovation assistance, and the management of the home loan portfolio where required. 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
- housing support services to people who are homeless or at risk of homelessness, in short-term housing or crisis situations. Support will assist clients in accessing and maintaining tenancies in appropriate accommodation. Services provided will assist in preventing and reducing homelessness.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
<i>Quantity</i>					
Number of bonds issued to low-income Victorians to assist access to the private rental market	number	10 000	7 630	10 000	6 630
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily due to the continued economic impact of COVID-19 on the private rental market.</i>					
Number of clients assisted to address and prevent homelessness	number	107 000	109 000	107 000	105 304
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to additional homelessness service delivery required as a result of economic conditions, including the rollback of JobKeeper and additional JobSeeker.</i>					
Number of clients provided with accommodation	number	30 000	32 000	30 000	31 207
<i>The 2021-22 expected outcome is higher than the 2021-22 target due the Government providing additional funding to accommodate people in hotels in response to COVID-19.</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	77 900
Number of public housing dwellings upgraded during year	number	2 665	2 665	2 665	2 519
Total number of social housing dwellings	number	89 832	87 515	87 515	85 969
<i>The higher 2022-23 target reflects significant government investment in new social housing.</i>					
Total social housing dwellings acquired during the year	number	2 775	2 287	1 901	1 889
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to some social housing projects being completed earlier than originally scheduled including property settlements under the Big Housing Build.</i>					
<i>The higher 2022-23 target reflects the scheduled additional activity of Big Housing Build program.</i>					
Total number of affordable housing dwellings	number	340	nm	nm	nm
<i>New performance measure for 2022-23 to reflect government priorities regarding the Affordable Housing Rental Scheme. The Affordable Housing Rental Scheme is the Government's response to the growing gap in housing affordability and supply for many low- to moderate-income households.</i>					
Number of clients assisted to address and prevent homelessness due to family violence	number	49 000	50 000	49 000	50 855
Number of family violence victims who receive a refuge response	number	1 061	800	1 061	819
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to the impact of the COVID-19 public health restrictions reducing the number of families that could be accommodated in communal refuges.</i>					
Number of nights of refuge accommodation provided to victims of family violence	number	54 109	49 959	54 109	43 674
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to the impact of the COVID-19 public health restrictions reducing the number of families that could be accommodated in communal refuges.</i>					
Number of calls responded to by the statewide 24/7 family violence victim/survivor crisis service	number	60 000	74 858	60 000	67 355
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to increased demand for the service during the COVID-19 pandemic.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
<i>Quality</i>					
Proportion of homelessness services clients that engage with support services and access or maintain housing	per cent	77	77	72	75.6
<i>The 2021-22 expected outcome is higher than the 2021-22 target primarily due to a correction in how the counting rules for the measure were implemented after the target was set.</i>					
<i>The higher 2022-23 target reflects a correction in how the counting rules for this new measure were implemented in 2021-22.</i>					
Social housing tenants satisfied with completed urgent maintenance works	per cent	85	89.8	85	87.9
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to COVID-19 restrictions prohibiting non-urgent works to be undertaken, creating more capacity for urgent maintenance works.</i>					
Social housing tenants satisfied with completed non-urgent maintenance works	per cent	80	65	80	69.9
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to non-urgent works being unable to be undertaken while COVID-19 restrictions were in place.</i>					
<i>Timeliness</i>					
Average waiting time for public rental housing for those clients who have received priority access housing allocation or a priority transfer	months	10.5	13.9	10.5	12.4
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to a decrease in tenants moving out of public housing which has provided fewer opportunities to allocate 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	16.1	10.5	11.1
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to a decrease in tenants moving out of public housing, which has provided fewer opportunities to allocate properties to people on the register.</i>					
Proportion of clients where support to sustain housing tenure was provided or referred	per cent	88	89	85	88.4
<i>The higher 2022-23 target reflects improved performance for this measure over the past several years, most likely due to an increased focus on earlier intervention.</i>					
<i>Cost</i>					
Total output cost	\$ million	821.1	936.1	1 019.6	1 366.9
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily due to the change of funding source from provision of output to capital to align with the nature of the expenditure for the Big Housing Build. The decrease is however partially offset by the Government's new investments in the Housing sector.</i>					
<i>The lower 2022-23 target primarily reflects the lapsing of the Building Works stimulus package.</i>					

Source: Department of Families, Fairness and Housing

Concessions to Pensioners and Beneficiaries

(2022-23: \$641.3 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		2021-22 target	2020-21 actual
		2022-23 target	2021-22 expected outcome		
Quantity					
Households receiving mains electricity concessions	number	943 617	924 888	1 006 929	1 006 842
<p><i>The 2021-22 expected outcome is lower than the 2021-22 target due to the ending of COVID-19 restrictions reducing the number of concession cardholders eligible for this concession.</i></p> <p><i>The lower 2022-23 target reflects the most current data regarding the uptake of concessions in Victoria and the past growth trend.</i></p> <p><i>The 2020-21 actual updates the preliminary result in the Department's 2020-21 Annual Report.</i></p>					
Households receiving mains gas concessions	number	665 040	658 831	679 823	704 468
<p><i>The lower 2022-23 target reflects the most current data regarding the uptake of concessions in Victoria and the past growth trend.</i></p> <p><i>The 2020-21 actual updates the preliminary result in the Department's 2020-21 Annual Report.</i></p>					
Households receiving non-mains energy concessions	number	24 848	24 534	24 123	24 224
<p><i>The higher 2022-23 target reflects the most current data regarding the uptake of concessions in Victoria and the past growth trend.</i></p> <p><i>The 2020-21 actual updates the preliminary result in the Department's 2020-21 Annual Report.</i></p>					
Households receiving pensioner concessions for municipal rates and charges	number	434 997	434 701	432 143	435 257
<p><i>The higher 2022-23 target reflects the most current data regarding the uptake of concessions in Victoria and the past growth trend.</i></p> <p><i>The 2020-21 actual updates the preliminary result in the Department's 2020-21 Annual Report.</i></p>					
Households receiving water and sewerage concessions	number	680 209	680 191	709 495	727 250
<p><i>The lower 2022-23 target reflects the most current data regarding the uptake of concessions in Victoria and the past growth trend.</i></p> <p><i>The 2020-21 actual updates the preliminary result in the Department's 2020-21 Annual Report.</i></p>					
Number of Utility Relief Grants granted to households	number	92 801	84 220	72 421	77 385
<p><i>The 2021-22 expected outcome is higher than the 2021-22 target due to significant increase in hardship resulting from the COVID-19 pandemic.</i></p> <p><i>The higher 2022-23 target reflects the most current data regarding the uptake of concessions in Victoria and the past growth trend.</i></p> <p><i>The 2020-21 actual updates the preliminary result in the Department's 2020-21 Annual Report.</i></p>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
<i>Quality</i>					
Percentage of customers satisfied with State Trustees Limited services	per cent	75	65	75	81
Percentage of Community Service Agreement performance targets that have been achieved by State Trustees	per cent	90	90	90	93
Percentage of customer requests answered by State Trustees within the timelines set in the Community Service Agreement	per cent	90	90	90	92
<i>Cost</i>					
Total output cost	\$ million	641.3	648.5	625.6	637.1

Source: Department of Families, Fairness and Housing

Note:

(a) This excludes funding for transport concessions transferred to the Department of Transport.

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
- 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
- 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:

2021-22 outputs	Reason	2022-23 outputs
Acute Training and Development	Renamed to clarify given abolition of output groups	Health Workforce Training and Development
Aged Support Services	Partially transferred to the Department of Families, Fairness and Housing	Aged Support Services

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)			
	2021-22 budget	2021-22 revised	2022-23 budget	Variation ^(a) %
Victorians are healthy and well				
Admitted Services	12 903.4	15 193.0	14 132.6	9.5
Non-Admitted Services	2 208.8	2 356.1	2 189.7	(0.9)
Emergency Services	838.3	907.7	882.0	5.2
Health Workforce Training and Development	352.3	339.1	439.9	24.9
Residential Aged Care	436.1	445.5	439.5	0.8
Aged Care Assessment	59.6	59.5	59.7	0.2
Aged Support Services	108.8	102.4	67.6	(37.8)
Home and Community Care Program for Younger People	202.2	203.2	189.7	(6.2)
Ambulance Emergency Services	1 166.5	1 199.4	1 212.8	4.0
Ambulance Non-Emergency Services	197.0	181.7	180.0	(8.6)
Drug Prevention and Control	44.8	44.5	40.8	(9.1)
Drug Treatment and Rehabilitation	285.4	308.6	272.5	(4.5)
Mental Health Clinical Care	2 177.0	2 178.6	2 594.7	19.2
Mental Health Community Support Services	166.3	173.7	155.2	(6.7)
Community Health Care	381.0	507.7	401.2	5.3
Dental Services	351.9	294.1	327.7	(6.9)
Maternal and Child Health and Early Parenting Services	150.6	148.6	155.0	2.9
Health Protection	555.0	1 592.6	446.2	(19.6)
Health Advancement	81.5	87.0	103.1	26.5
Emergency Management	15.0	17.1	12.9	(13.8)
Small Rural Services – Acute Health	431.5	440.8	429.5	(0.5)
Small Rural Services – Aged Care	243.9	245.6	250.3	2.6
Small Rural Services – Home and Community Care Services	5.3	5.3	11.5	116.2
Small Rural Services – Primary Health	24.5	24.4	24.7	0.7
Total ^(b)	23 386.6	27 055.9	25 018.9	7.0

Source: Department of Health

Notes:

(a) Variation between the 2021-22 budget and the 2022-23 budget. Explanations for variations greater than five per cent are included in footnotes to the relevant output cost.

(b) Table may not add due to rounding.

Amounts available

The following tables detail the amounts available to the Department from Parliamentary authority and income generated through transactions.

Table 2.8 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)

	2020-21 actual	2021-22 budget	2021-22 revised	2022-23 budget
Output appropriations	19 011.4	12 095.3	15 051.3	12 565.6
Special appropriations	1 072.3	1 989.8	1 836.1	2 751.7
Interest	19.8	47.4	16.6	48.6
Sale of goods and services	1 798.2	1 923.8	1 743.0	2 012.1
Grants	8 706.5	8 181.4	9 391.0	8 650.6
Fair value of assets and services received free of charge or for nominal consideration	5.4	..	..	..
Other income	775.3	774.8	807.2	819.1
Total income from transactions^(a)	31 388.8	25 012.5	28 845.1	26 847.7

Source: Department of Health

Note:

(a) Table may not add due to rounding.

Table 2.9: Parliamentary authority for resources (\$ million)

	2021-22 budget	2021-22 revised	2022-23 budget
Annual appropriations	11 826.0	15 016.0	12 307.0
Provision of outputs	11 670.9	14 576.6	12 175.4
Additions to the net asset base	155.1	439.4	131.6
Payments made on behalf of the State	..	..	..
Receipts credited to appropriations	426.8	445.2	450.0
Unapplied previous years appropriation	49.1	65.8	14.3
Provision of outputs	49.1	65.8	14.3
Additions to the net asset base	..	..	..
Payments made on behalf of the State	..	..	..
Gross annual appropriation	12 301.9	15 527.1	12 771.3
Special appropriations	2 077.5	1 967.0	2 809.3
Trust funds	6 661.0	7 761.6	7 108.0
National Health Funding Pool—Victorian State Pool Account ^(a)	6 526.9	7 570.4	6 951.8
Other ^(b)	134.2	191.3	156.2
Total parliamentary authority^(c)	21 040.4	25 255.8	22 688.6

Source: Department of Health

Notes:

(a) The purpose of this trust primarily relates to receiving all Commonwealth public hospital funding under the National Health Reform Agreement.

(b) Includes inter-departmental transfers.

(c) Table may not add due to rounding.

Departmental performance statement

Objective: 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
- increase immunisation coverage rates at two years of age and at school entry.

Outputs

Admitted Services

(2022-23: \$14 132.6 million)

Acute and sub-acute patient services (elective and non-elective) provided at Victorian metropolitan and rural public hospitals.

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
<i>Quantity</i>					
Palliative separations	number	7 816	8 100	7 700	7 500
<i>The 2021-22 expected outcome is higher than the 2021-22 target primarily due to the impact of the COVID-19 pandemic. The higher 2022-23 target reflects the funding provided in the 2022-23 Budget.</i>					
Sub-acute care separations	number	39 600	32 638	39 600	31 180
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily due to the impact of the COVID-19 pandemic.</i>					
Total separations – all hospitals	number (thousand)	2 073	1 919	2 034	1 868
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily due to the impact of the COVID-19 pandemic.. The higher 2022-23 target reflects the funding provided in the 2022-23 Budget.</i>					
NWAU funded separations – all hospitals except small rural health services	number (thousand)	1 879	1 646	1 840	nm
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily due to the impact of the COVID-19 pandemic. The higher 2022-23 target reflects the funding provided in the 2022-23 Budget.</i>					
Perinatal mortality rate per 1 000 of babies of Aboriginal mothers, using rolling 3-year average	rate per 1 000	8.7	11	8.7	12.6
<i>The 2021-22 expected result is higher than the 2021-22 target which means a higher perinatal mortality rate.</i>					

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Number of patients admitted from the elective surgery waiting list	number	230 100	164 168	208 800	163 628
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily due to the impact of the COVID-19 pandemic. The higher 2022-23 target reflects the funding provided in the 2022-23 Budget.</i>					
NWAU funded emergency separations – all hospitals	number (thousand)	771	603	759	nm
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily due to the impact of the COVID-19 pandemic.. The higher 2022-23 target reflects the funding provided in the 2022-23 Budget.</i>					
Quality					
Eligible newborns screened for hearing deficit before one month of age	per cent	98	97	98	97.3
Hand hygiene compliance	per cent	85	87	85	86.4
Healthcare worker immunisation – influenza	per cent	92	77	92	93
Intensive Care Unit central line associated blood stream infections (CLABSI) per 1 000 device days	rate	0	0	0	0.6
Major trauma patients transferred to a major trauma service	per cent	88	91	88	90.5
Percentage of patients who reported positive experiences of their hospital stay	per cent	95	91	95	na
Perinatal and child mortality reports received, reviewed and classified	per cent	100	100	100	95.5
Public hospitals accredited	per cent	100	100	100	100
Patient reported hospital cleanliness	per cent	70	80	70	na
<i>The 2021-22 expected outcome is higher than the 2021-22 target primarily due to the impact of the COVID-19 pandemic. Survey results not available for 2020-21.</i>					
<i>Staphylococcus aureus</i> bacteraemias (SAB) infections per 10 000 patient days	rate	1	1	1	0.7
Unplanned readmission after treatment for acute myocardial infarction	per cent	4	4	4	1.8
Unplanned readmission after treatment for heart failure	per cent	11.3	11	11.3	7.5
Unplanned readmission after hip replacement surgery	per cent	6.0	6.0	6.0	3.4
Unplanned readmission after paediatric tonsillectomy and adenoidectomy	per cent	3.7	3.7	3.7	2.5
Unplanned readmission after knee replacement surgery	per cent	5.5	5	5.5	4.5
<i>The 2021-22 expected result is outcome is lower than the 2021-22 target which means fewer people are being readmitted to hospital following knee replacement surgery.</i>					
Timeliness					
Non-urgent (Category 3) elective surgery patients admitted within 365 days	per cent	95	85	95	80.4
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily due to the impact of the COVID-19 pandemic.</i>					
Semi-urgent (Category 2) elective surgery patients admitted within 90 days	per cent	83	65	83	61.6
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily due to the impact of the COVID-19 pandemic.</i>					

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Urgent (Category 1) elective surgery patients admitted within 30 days	per cent	100	99	100	100
Cost					
Total output cost	\$ million	14 132.6	15 193.0	12 903.4	14 751.8
<i>The higher 2021-22 expected outcome and 2022-23 target reflect funding provided for government policy commitments</i>					

Source: Department of Health

Non-Admitted Services (2022-23: \$2 189.7 million)

Non-admitted acute services provide planned non-admitted services that require an acute setting to ensure the best outcome for a patient. These services provide access to: medical, nursing, midwifery and allied health professionals for assessment, diagnosis and treatment; ongoing specialist management of chronic and complex conditions in collaboration with community providers; pre- and post-hospital care; maternity care; and related diagnostic services, such as pathology and imaging.

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Community palliative care episodes	number	24 133	nm	nm	nm
<i>New performance measure for 2022-23 to enhance the measurement of access to community palliative care.</i>					
Health Independence program direct contacts	number (thousand)	1 599	1 307	1 599	1 396
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily due to the impact of the COVID-19 pandemic..</i>					
Patients treated in Specialist Outpatient Clinics – unweighted	number (thousand)	1 975	1 824	1 975	1 791
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily due to the impact of the COVID-19 pandemic.</i>					
Quality					
Post-acute clients not readmitted to acute hospital	per cent	90	90	90	93.8
Timeliness					
Health Independence program clients contacted within three days of referral	per cent	85	90	85	91.4
<i>The 2021-22 expected outcome is higher than the 2021-22 target primarily due to a shift in hospital practices during COVID-19 to free up inpatient beds and minimise infection risk. The Health Independence program focused on early follow up and review of treatment options.</i>					
Cost					
Total output cost	\$ million	2 189.7	2 356.1	2 208.8	2 074.3
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to funding provided for government policy commitments and associated Commonwealth funding under the COVID-19 Response National Partnership Agreement.</i>					
<i>The lower 2022-23 target reflects the bring forward of funding from 2022-2023 into 2021-22 for the Better at Home initiative.</i>					

Source: Department of Health

Emergency Services

(2022-23: \$882.0 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	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Emergency presentations	number (thousand)	1 973	1 791	1 944	1 773
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily due to the impact of the COVID-19 pandemic. The higher 2022-23 target reflects additional funding provided in the 2022-23 Budget.</i>					
Quality					
Emergency patients that did not wait for treatment	per cent	<5	4.9	<5	4.6
Emergency patients re-presenting to the emergency department within 48 hours of previous presentation	per cent	<6	6.0	<6	6.1
Patients' experience of emergency department care	per cent	85	78.6	85	na
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily due to the impact of the COVID-19 pandemic.</i>					
Timeliness					
Emergency Category 1 treated immediately	per cent	100	100	100	100
Emergency patients treated within clinically recommended 'time to treatment'	per cent	80	65.7	80	68
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily due to impacts arising from the COVID-19 pandemic including changes in patient complexity, heightened infection control practices and significant workforce impacts.</i>					
Emergency patients with a length of stay of less than four hours	per cent	75	57.4	75	62
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily due to impacts arising from the COVID-19 pandemic including changes in patient complexity, heightened infection control practices and significant workforce impacts.</i>					
Proportion of ambulance patient transfers within 40 minutes	per cent	90	66	90	74
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily due to higher health system demand, a higher proportion of complex patients, and heightened infection control practices during the COVID-19 pandemic.</i>					
Cost					
Total output cost	\$ million	882.0	907.7	838.3	804.2
<i>The higher 2021-22 expected outcome and 2022-23 target reflect funding provided for government policy commitments.</i>					

Source: Department of Health

Health Workforce Training and Development

(2022-23: \$439.9 million)

This output relates to grants provided to Victorian health services to support the training and development of the health workforce. This output aims to provide career pathways and contribute towards a stable, ongoing accredited workforce in the health sector in Victoria.

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Additional student clinical placement days	number	80 000	67 756	80 000	nm
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily as a result of the impact of the COVID-19 pandemic.</i>					
Clinical placement student days (medicine)	number	385 000	356 278	385 000	332 282
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily as a result of the impact of the COVID-19 pandemic.</i>					
Clinical placement student days (nursing and midwifery)	number	385 000	385 000	385 000	445 987
Clinical placement student days (allied health)	number	160 000	127 809	160 000	142 126
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily as a result of the impact of the COVID-19 pandemic.</i>					
Number of filled Victorian Rural Generalist Year 3 positions	number	38	15	15	39.5
<i>The higher 2022-23 target reflects the impact of counting additional procedural positions as part of this revised measure. This target has been revised from 'Number of filled rural generalist GP procedural positions' to specify more clearly the measured activity and to encapsulate a broader range of procedural positions in rural areas.</i>					
Funded post graduate nursing and midwifery places at Diploma and Certificate level	number	954	887	954	877
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily due to the impact of the COVID-19 pandemic.</i>					
Total funded FTE (early graduate) allied health positions in public system	number	700	595	700	697
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily as a result of changes to the graduate model and the impact of the COVID-19 pandemic on the capacity of services to support student placements.</i>					
Total funded FTE (early graduate) medical positions in public system	number	1 525	1 525	1 525	1 584
Total funded FTE (early graduate) nursing and midwifery positions in public system	number	1 889	1 800	1 889	1 956
Quality					
Learner satisfaction about their feeling of safety and wellbeing while undertaking their program of study at health services	per cent	80	80	80	94
Cost					
Total output cost	\$ million	439.9	339.1	352.3	299.4
<i>The higher 2022-23 target reflects funding provided for government policy commitments.</i>					

Source: Department of Health

Residential Aged Care

(2022-23: \$439.5 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	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Available bed days	days	1 153 718	1 153 718	1 153 718	1 134 481
Quality					
Residential care services accredited	per cent	100	100	100	100
Cost					
Total output cost	\$ million	439.5	445.5	436.1	405.0
<i>The higher 2022-23 target reflects funding provided for government policy commitments.</i>					

Source: Department of Health

Aged Care Assessment

(2022-23: \$59.7 million)

This output includes delivery of comprehensive assessment of older Victorians' requirements for treatment and residential aged care services.

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Aged care assessments	number	59 000	54 176	59 000	51 636
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily due to the impact of the COVID-19 pandemic on activities.</i>					
Timeliness					
Average waiting time (calendar days) from referral to assessment	day	16	13	16	15
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily due to the impact of the COVID-19 pandemic.</i>					
Percentage of high-priority clients assessed within the appropriate time in all settings	per cent	90	92	90	100
Percentage of low priority clients assessed within the appropriate time in all settings	per cent	90	82	90	84.67
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily due to the impact of the COVID-19 pandemic on activities.</i>					
Percentage of medium priority clients assessed within the appropriate time in all settings	per cent	90	98.4	90	98.27
<i>The 2021-22 expected result is higher than the 2021-22 target which means most medium priority clients were assessed within the appropriate time in all settings.</i>					
Cost					
Total output cost	\$ million	59.7	59.5	59.6	64.3
<i>The higher 2022-23 target reflects a reallocation of budget to Aged Care Assessment.</i>					

Source: Department of Health

Aged Support Services

(2022-23: \$67.6 million)

This output includes delivery of a range of community services that support Victorians, such as, eye care services, Personal Alert Victoria services, and pension-level Supported Residential Services.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
<i>Quantity</i>					
Personal alert units allocated	number	29 121	29 121	29 121	29 121
Victorian Eyecare Service (occasions of service)	number	75 800	56 782	75 800	57 395
Clients accessing aids and equipment	number	24 881	22 658	22 658	25 702
<i>The higher 2022-23 target reflects funding provided in the 2022-23 Budget.</i>					
<i>Quality</i>					
Funded research and service development projects for which satisfactory reports have been received	per cent	100	100	100	100
Clients satisfied with the aids and equipment services system	per cent	90	90	90	96
<i>Timeliness</i>					
Applications for aids and equipment acknowledged in writing within 10 working days	per cent	95	99	90	100
<i>The 2021-22 expected outcome is higher than the 2021-22 target which means most people who apply for aids and equipment have a written acknowledgement in writing within 10 working days.</i>					
<i>The higher 2022-23 target reflects funding provided in the 2022-23 Budget.</i>					
<i>Cost</i>					
Total output cost	\$ million	67.6	102.4	108.8	140.6
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to a reallocation of budget to Residential Aged Care.</i>					
<i>The lower 2022-23 target reflects additional program funding transfers to the Department of Families, Fairness and Housing.</i>					

Source: Department of Health

Home and Community Care Program for Younger People

(2022-23: \$189.7 million)

This output includes delivery of a range of community-based nursing, allied health and support services enabling younger people who have difficulties with the activities of daily living to maintain their independence and to participate in the community.

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Home and Community Care for Younger People – number of clients receiving a service	number	60 000	60 000	60 000	59 750
Home and Community Care for Younger People – hours of service delivery	hours (thousand)	1 000	860	1 000	877
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily due to the impact of COVID-19 pandemic.</i>					
Cost					
Total output cost	\$ million	189.7	203.2	202.2	222.1
<i>The lower 2022-23 target reflects additional program funding transfers to the Department of Families, Fairness and Housing.</i>					

Source: Department of Health

Ambulance Emergency Services

(2022-23: \$1 212.8 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	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Community Service Obligation emergency road and air transports	number	295 810	286 275	283 447	299 047
<i>The higher 2022-23 target reflects funding provided in the 2022-23 Budget.</i>					
Statewide emergency air transports	number	5 274	3 669	5 071	4 208
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily due to the impact of the COVID-19 pandemic.</i>					
<i>The higher 2022-23 target reflects funding provided in the 2022-23 Budget.</i>					
Statewide emergency road transports	number	527 101	527 101	506 828	518 498
<i>The higher 2022-23 target reflects funding provided in the 2022-23 Budget.</i>					
Treatment without transport	number	92 130	90 987	88 587	81 819
<i>The higher 2022-23 target reflects funding provided in the 2022-23 Budget.</i>					
Quality					
Audited cases attended by Community Emergency Response Teams (CERT) meeting clinical practice standards	per cent	90	100	90	100
<i>The 2021-22 expected result is higher than the 2021-22 target which means most of the audited cases attended by the Community Emergency Response Teams are meeting clinical practice standards.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
Audited cases statewide meeting clinical practice standards	per cent	95	100	95	100
<i>The 2021-22 expected result is higher than the 2021-22 target which means most of the audited cases are meeting clinical practice standards.</i>					
Proportion of adult patients suspected of having a stroke who were transported to a stroke unit with thrombolysis facilities within 60 minutes	per cent	95	98.3	95	98.5
Proportion of patients experiencing severe cardiac or traumatic pain whose level of pain is reduced significantly	per cent	90	92.6	90	92.5
Proportion of patients very satisfied or satisfied with overall services delivered by paramedics	per cent	95	97.1	95	97.1
<i>Timeliness</i>					
Proportion of emergency (Code 1) incidents responded to within 15 minutes – statewide	per cent	85	70.1	85	77.2
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily due to the impact of the COVID-19 pandemic.</i>					
Proportion of emergency (Code 1) incidents responded to within 15 minutes in centres with more than 7 500 population	per cent	90	74	90	82.5
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily due to the impact of the COVID-19 pandemic.</i>					
<i>Cost</i>					
Total output cost	\$ million	1 212.8	1 199.4	1 166.5	1 012.6
<i>The higher 2022-23 target reflects funding provided for government policy commitments.</i>					

Source: Department of Health

Ambulance Non-Emergency Services

(2022-23: \$180.0 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.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
<i>Quantity</i>					
Community Service Obligation non-emergency road and air transports	number	240 738	236 129	240 569	237 864
<i>The higher 2022-23 target reflects funding provided in the 2022-23 Budget.</i>					
Statewide non-emergency air transports	number	2 617	2 349	2 538	2 650
<i>The 2021-22 expected outcome is higher than the 2021-22 target as a result of higher demand.</i>					
<i>The higher 2022-23 target reflects funding provided in the 2022-23 Budget.</i>					
Statewide non-emergency road transports	number	316 214	310 134	295 925	313 367
<i>The 2021-22 expected outcome is higher than the 2021-22 target as a result of higher demand.</i>					
<i>The higher 2022-23 target reflects funding provided in the 2022-23 Budget.</i>					
<i>Quality</i>					
Audited cases statewide meeting clinical practice standards	per cent	95	100	95	100
<i>The 2021-22 expected outcome is higher than the 2021-22 target which means most of the audited cases are meeting clinical practice standards.</i>					
<i>Cost</i>					
Total output cost	\$ million	180.0	181.7	197.0	176.6
<i>The lower 2021-22 expected outcome is due to government policy commitment rephase due to COVID-19 response.</i>					
<i>The lower 2022-23 target reflects fixed term funding provided in 2021-22 during the peak of the COVID-19 response</i>					

Source: Department of Health

Drug Prevention and Control

(2022-23: \$40.8 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	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
<i>Quantity</i>					
Number of phone contacts from family members seeking support	number	10 682	10 682	10 682	10 498
Needles and syringes provided through the Needle and Syringe program	number (thousand)	10 170	9 508	10 170	10 047
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily due to the disruptions to the supply of needle and syringes.</i>					
Number of telephone, email, website contacts and requests for information on alcohol and other drugs	number (thousand)	4 200	5 858	4 200	5 291
<i>The 2020-21 expected outcome is higher than the 2020-21 target primarily due to the impact of the COVID-19 pandemic.</i>					
<i>Quality</i>					
Pharmacotherapy permits processed within designated timeframe	per cent	100	100	100	100
<i>Timeliness</i>					
Percentage of new licences and permits issued to health services or businesses for the manufacture, use or supply of drugs and poisons within six weeks following receipt of full information	per cent	100	100	100	100
Percentage of treatment permits for medical practitioners or nurse practitioners to prescribe Schedule 8 drugs assessed within four weeks	per cent	80	100	80	100
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily due to transitioning to a new IT system for processing and assessing Schedule 8 permit applications in Q2/Q3 which is likely to affect the expected outcome for those quarters.</i>					
<i>Cost</i>					
Total output cost	\$ million	40.8	44.5	44.8	37.1
<i>The lower 2022-23 target reflects fixed term funding provided in 2021-22.</i>					

Source: Department of Health

Drug Treatment and Rehabilitation

(2022-23: \$272.5 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	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Clients on the Pharmacotherapy program	number	14 000	14 776	14 000	14 776
<i>The 2021-22 expected outcome is higher than the 2021-22 target primarily due to the continued increase in demand for pharmacotherapy supports driven by disruptions to the illicit drug market.</i>					
Commenced courses of treatment – community-based drug treatment services	number	10 189	11 982	10 189	11 578
<i>The 2021-22 expected outcome is higher than the 2021-22 target primarily due to increased availability of online supports throughout the pandemic.</i>					
Number of drug treatment activity units – residential services	number	78 535	59 878	78 535	51 701
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily due to the implementation of COVID-19 control measures, enabling social distancing, including conversion of twin rooms to single rooms significantly reducing capacity, and therefore admissions, during Q2 and Q3 of 2021-22.</i>					
Number of drug treatment activity units – community-based services	number	97 855	89 610	97 855	96 937
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily due to the impact of the COVID-19 pandemic on activities.</i>					
Workers complying with Alcohol and Other Drug (AOD) Minimum Qualification Strategy requirements	per cent	85	85	85	93
Quality					
Percentage of new clients to existing clients	per cent	50	59	50	56.1
<i>The 2021-22 expected outcome is higher than the 2021-22 target primarily due to increased complexity and impacts of the COVID-19 pandemic.</i>					
Percentage of residential rehabilitation clients remaining in treatment for ten days or more	per cent	80	81	80	81.7
Successful courses of treatment (episodes of care) – community-based drug treatment services	number	7 385	11 360	7 385	10 966
<i>The 2021-22 expected outcome is higher than the 2021-22 target primarily due more people with issues relating to AOD and mental health completing their treatment with support services.</i>					
Percentage of residential withdrawal clients remaining in treatment for two days or more	per cent	80	96	80	95.5
<i>The 2021-22 expected outcome is higher than the 2021-22 target primarily due to impacts of the COVID-19 pandemic.</i>					
Timeliness					
Median wait time between intake and assessment	days	10	7.3	10	7.4
<i>The 2021-22 expected outcome is higher than the 2021-22 target primarily due to increased demand for AOD services.</i>					
Median wait time between assessment and commencement of treatment	days	20	12.9	20	13.1
<i>The 2021-22 expected outcome is higher than the 2021-22 target primarily due to increased demand for AOD services.</i>					

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Cost					
Total output cost	\$ million	272.5	308.6	285.4	268.1
<i>The 2021-22 expected outcome is higher than the 2021-22 target primarily due to additional government policy commitments.</i>					
<i>The lower 2022-23 target primarily reflects fixed term funding provided in 2021-22 to respond to the impacts of COVID-19.</i>					

Source: Department of Health

Mental Health Clinical Care (2022-23: \$2 594.7 million)

Provides a range of inpatient residential and community-based clinical services to people with mental illness, and their families so that those experiencing mental health problems can access timely, high-quality care and support to recover and live successfully in the community. Measures will be updated ahead of the 2023-24 budget to reflect investment into the training and development of the mental health and wellbeing workforce.

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Clinical inpatient separations	number	29 616	27 470	28 747	27 361
<i>The higher 2022-23 target reflects additional funding provided in the 2022-23 Budget for additional acute beds.</i>					
Total community service hours (child and adolescent)	number (thousand)	340	266	266	235
<i>The higher 2022-23 target reflects the impact of funding provided in the 2021-22 and 2022-23 Budgets.</i>					
Total community service hours (adult)	number (thousand)	1 304	864	1 185	958
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily due to the impact of Mental Health EBA 2020 negotiations on the reporting of adult clinical community hours, resulting in a reduced result.</i>					
<i>The higher 2022-23 target reflects the impact of funding provided in the 2021-22 and 2022-23 Budgets.</i>					
Total community service hours (aged)	number (thousand)	196	112	154	119
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily due to the impact of Mental Health EBA 2020 negotiations on the reporting of adult clinical community hours, resulting in a reduced result.</i>					
<i>The higher 2022-23 target reflects the impact of funding provided in the 2021-22 and 2022-23 Budgets.</i>					
New case index	per cent	50	50	50	50.8
Registered community clients	number	90 362	85 863	85 863	75 397
<i>The higher 2022-23 target reflects the impact of funding provided in the 2021-22 and 2022-23 Budgets.</i>					
Occupied residential bed days	number	153 574	149 574	153 574	151 201
Occupied Sub-acute bed days	number	198 094	195 288	186 771	196 034
<i>The higher 2022-23 target reflects additional funding provided in the 2022-23 Budget for additional sub-acute beds.</i>					
Quality					
Clients readmitted (unplanned) within 28 days	per cent	14	15	14	15
<i>The 2021-22 expected outcome is higher than the 2021-22 target primarily due to the impact of the COVID-19 pandemic.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
New client index	per cent	45	45	45	44.3
Number of designated mental health services achieving or maintaining accreditation under the National Safety and Quality in Health Service Standards	number	19	18	18	18
<i>The higher 2022-23 target reflects an expected increase in designated mental health services.</i>					
Post-discharge community care (child and adolescent)	per cent	88	86	88	86.4
Post-discharge community care (adult)	per cent	88	79	88	84
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily due to the impact of Mental Health EBA 2020 negotiations on the reporting of post-discharge contact for adult consumers, resulting in a reduced result.</i>					
Post-discharge community care (aged)	per cent	88	83	88	88
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily due to the impact of Mental Health EBA 2020 negotiations on the reporting of post-discharge contact for adult consumers, resulting in a reduced result.</i>					
Pre-admission community care	per cent	61	58	61	59
Mental health consumers who report a positive experience of care	per cent	80	nm	nm	nm
<i>New performance measure for 2022-23 to reflect recommendations of the Royal Commission into Victoria's Mental Health System to better measure government investment in mental health.</i>					
Mental health carers who report a positive experience of care	per cent	80	nm	nm	nm
<i>New performance measure for 2022-23 to reflect recommendations of the Royal Commission into Victoria's Mental Health System to better measure government investment in mental health.</i>					
Consumers who report they usually or always felt the service was safe	per cent	90	nm	nm	nm
<i>New performance measure for 2022-23 to reflect recommendations of the Royal Commission into Victoria's Mental Health System to better measure government investment in mental health.</i>					
Carers who report they usually or always felt their opinions as a carer were respected	per cent	90	nm	nm	nm
<i>New performance measure for 2022-23 to reflect recommendations of the Royal Commission into Victoria's Mental Health System to better measure government investment in mental health.</i>					
Acute mental health inpatients readmitted (unplanned) within 28 days of discharge (child/adolescent)	per cent	14	nm	nm	nm
<i>New performance measure for 2022-23 to reflect recommendations of the Royal Commission into Victoria's Mental Health System to better measure government investment in mental health.</i>					
Acute mental health inpatients readmitted (unplanned) within 28 days of discharge (adult)	per cent	14	nm	nm	nm
<i>New performance measure for 2022-23 to reflect recommendations of the Royal Commission into Victoria's Mental Health System to better measure government investment in mental health.</i>					
Acute mental health inpatients readmitted (unplanned) within 28 days of discharge (aged)	per cent	7	nm	nm	nm
<i>New performance measure for 2022-23 to reflect recommendations of the Royal Commission into Victoria's Mental Health System to better measure government investment in mental health.</i>					
Mental health-related emergency department presentations with a length of stay of less than 4 hours	per cent	81	nm	nm	nm
<i>New performance measure for 2022-23 to reflect recommendations of the Royal Commission into Victoria's Mental Health System to better measure government investment in mental health.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
Separations from an acute inpatient unit where the consumer received post-discharge follow-up within 7 days <i>New performance measure for 2022-23 to reflect recommendations of the Royal Commission into Victoria's Mental Health System to better measure government investment in mental health.</i>	per cent	88	nm	nm	nm
Seclusions per 1 000 occupied bed days (child and youth) <i>New performance measure for 2022-23 to reflect recommendations of the Royal Commission into Victoria's Mental Health System to better measure government investment in mental health.</i>	per cent	5	nm	nm	nm
Seclusions per 1 000 occupied bed days (adults and forensic) <i>New performance measure for 2022-23 to reflect recommendations of the Royal Commission into Victoria's Mental Health System to better measure government investment in mental health.</i>	per cent	8	nm	nm	nm
Seclusions per 1 000 occupied bed days (aged) <i>New performance measure for 2022-23 to reflect recommendations of the Royal Commission into Victoria's Mental Health System to better measure government investment in mental health.</i>	per cent	5	nm	nm	nm
<i>Timeliness</i>					
Emergency patients admitted to a mental health bed within eight hours <i>The 2021-22 expected outcome is lower than the target due to an increasing number of people presenting directly to emergency departments, general demand for mental health services, as well as COVID-19 impacts including staff furloughing. The creation of over 170 new mental health beds, as recommended by the Royal Commission into Victoria's Mental Health System, is responding to this pressure</i>	per cent	80	52	80	54.4
<i>Cost</i>					
Total output cost <i>The higher 2022-23 target reflects funding provided for government policy commitments.</i>	\$ million	2 594.7	2 178.6	2 177.0	1 937.6

Source: Department of Health

Mental Health Community Support Services

(2022-23: \$155.2 million)

A range of rehabilitation and support services provided to youth and adults with a psychiatric disability, and their families and carers, so that those experiencing mental health problems can access timely, high-quality care and support to recover and reintegrate into the community.

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Bed days	number	62 744	48 654	62 744	46 542
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily due to the impact of the COVID-19 pandemic on activities.</i>					
Client Support Units	number	6 406	23 792	44 157	2 703
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily due to the transition of funding committed to individualised client support packages to the NDIS.</i>					
<i>The lower 2022-23 target reflects the cessation of the Mental Health Community Support Services Individual Client Support Packages as part of the transition to the NDIS.</i>					
Clients receiving community mental health support services	number	391	1 800	1 800	3 180
<i>The lower 2022-23 target reflects the cessation of the Mental Health Community Support Services Individual Client Support Packages as part of the transition to the NDIS.</i>					
Quality					
Proportion of major agencies accredited	per cent	100	100	100	100
Cost					
Total output cost	\$ million	155.2	173.7	166.3	121.8
<i>The lower 2022-23 target reflects the transfer of services and funding to the NDIS.</i>					

Source: Department of Health

Community Health Care

(2022-23: \$401.2 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.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
<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	14.4
Number of referrals made using secure electronic referral systems	number	75 000	75 000	75 000	75 000
<i>The 2019-20 actual updates the preliminary result in the Department's 2019-20 Annual Report.</i>					
Primary Care Partnerships with reviewed and updated Strategic Plans	per cent	100	100	100	100
<i>The 2019-20 actual updates the preliminary result in the Department's 2019-20 Annual Report.</i>					
Service delivery hours in community health care	number (thousand)	1 064	1 060	1 060	1 080
<i>The 2022-23 target is higher than the 2021-22 target due to the transfer of service delivery hours from the Small Rural Services–Primary Health output to the Community Health Care Output..</i>					
<i>Quality</i>					
Agencies with an Integrated Health Promotion plan that meets the stipulated planning requirements	per cent	95	98	95	95
<i>Cost</i>					
Total output cost	\$ million	401.2	507.7	381.0	329.4
<i>The higher 2021-22 expected outcome and 2022-23 target reflect funding provided for government policy commitments.</i>					

Source: Department of Health

Dental Services

(2022-23: \$327.7 million)

This output includes delivery of a range of dental health services to support health and wellbeing in the community.

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Persons treated	number	332 150	376 150	376 150	323 637
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily due to the COVID-19 pandemic causing service disruptions and impacting performance.</i>					
<i>The lower 2022-23 target reflects the additional one-off funding provided in 2021-22.</i>					
Priority and emergency clients treated	number	249 100	249 100	249 100	263 243
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily due to the COVID-19 pandemic.</i>					
Children participating in the Smiles 4 Miles oral health promotion program	number	49 000	49 000	49 000	34 000
Schools visited by Smile Squad	number	200	nm	nm	nm
<i>This is a new performance measure for 2022-23 to reflect the Government's priorities around dental care.</i>					
Students examined by Smile Squad	number	10 000	nm	nm	nm
<i>This is a new performance measure for 2022-23 to reflect the Government's priorities around dental care.</i>					
Students receiving treatment by Smile Squad	number	1 500	nm	nm	nm
<i>This is a new performance measure for 2022-23 to reflect the Government's priorities around dental care.</i>					
Timeliness					
Waiting time for dentures	months	22	22	22	17.8
<i>The 2021-22 expected outcome is higher than the 2021-22 target primarily due to the impact of the COVID-19 pandemic.</i>					
Percentage of Dental Emergency Triage Category 1 clients treated within 24 hours	per cent	90	92	90	94
Waiting time for general dental care	months	23	23	23	19.4
<i>The 2021-22 expected outcome is higher than the 2021-22 target primarily due to the impact of the COVID-19 pandemic.</i>					
Cost					
Total output cost	\$ million	327.7	294.1	351.9	296.7
<i>The 2021-22 expected outcome is lower than the 2021-22 target owing to the rephase of funding for the Free dental care for government school students initiative which was delayed due to the COVID-19 pandemic.</i>					
<i>The lower 2022-23 target reflects updated costings for the delivery of the Free dental care for government school students initiative.</i>					

Source: Department of Health

Maternal and Child Health and Early Parenting Services (2022-23: \$155.0 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	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Hours of additional support delivered through the Enhanced Maternal and Child Health program	number	248 000	248 000	248 000	139 797
Total number of Maternal and Child Health Service clients (aged 0 to 1 year)	number	80 000	80 000	80 000	79 156
Timeliness					
Children aged 0 to 1 month enrolled at maternal and child health services from birth notifications	per cent	99	99	99	99
Cost					
Total output cost	\$ million	155.0	148.6	150.6	132.7
<i>The higher 2022-23 target reflects funding provided for government policy commitments.</i>					

Source: Department of Health

Health Protection (2022-23: \$446.2 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	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Inspections of cooling towers	number	1 300	334	1 300	1 232
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily due to the impact of the COVID-19 pandemic.</i>					
Inspections of radiation safety management licences	number	480	45	480	136
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily due to the impact of the COVID-19 pandemic.</i>					
Percentage of Aboriginal children fully immunised at 60 months	per cent	97	93	97	97.8
Number of available HIV rapid test trial appointments used	number	2 875	1 728	2 875	1 504
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily due to the impact of the COVID-19 pandemic .</i>					
Women screened for breast cancer by BreastScreen Victoria	number	267 000	266 316	267 000	236 224
Percentage of newborns having a newborn bloodspot screening test	per cent	98	nm	nm	nm
<i>This is a new performance measure, replacing the measure 'Number of persons participating in newborn bloodspot or maternal serum screening'. The change in measurement to percentage participation in the program rather than an absolute number provides a more accurate representation of performance which takes into consideration population growth.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
Persons screened for prevention and early detection of health conditions – pulmonary tuberculosis screening	number	2 000	498	2 000	1 351
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily due to the impact of the COVID-19 pandemic .</i>					
Smoking cessation of Aboriginal mothers	per cent	25.2	25.2	25.2	24.1
<i>Quality</i>					
Calls to food safety hotlines that are answered	per cent	97	100	97	99.8
Percentage of adolescents (aged 15) fully immunised for HPV	per cent	80	nm	nm	nm
<i>The new measure has been created to provide increased clarity over service delivery.</i>					
Immunisation coverage – At five years of age	per cent	95	96	95	95.8
<i>This measure has been renamed from 'Immunisation coverage–at school entry' to more clearly specify the measurement period.</i>					
Immunisation coverage – At two years of age	per cent	95	93	95	93.2
Public health emergency response calls dealt with within designated plans and procedure timelines	per cent	100	100	100	100
<i>Timeliness</i>					
Percentage of food recalls acted upon within 24 hours of notification	per cent	97	97	97	93.2
Infectious disease outbreaks responded to within 24 hours	per cent	100	100	100	100
Participation rate of women in target age range screened for breast cancer	per cent	54	54	54	48.6
<i>Cost</i>					
Total output cost	\$ million	446.2	1 592.6	555.0	1 370.7
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to additional government policy commitments in response to COVID-19.</i>					
<i>The lower 2022-23 target reflects one-off funding provided in 2021-22 as part of government's response to COVID-19.</i>					

Source: Department of Health

Health Advancement

(2022-23: \$103.1 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	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Persons completing the Life! – Diabetes and Cardiovascular Disease Prevention program	number	5 616	3 384	5 616	3 456
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily due to the impact of the COVID-19 pandemic.</i>					
Number of training courses for health professionals on sexual and reproductive health	number	50	50	50	51
Number of education or monitoring visits of tobacco or e-cigarette retailers	number	1 500	2 080	1 500	nm
<i>The 2021-22 expected outcome is higher than the 2021-22 target primarily due to the impact of the COVID-19 pandemic.</i>					
Number of sales to minors test purchases undertaken	number	3 000	775	3 000	nm
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily due to the impact of the COVID-19 pandemic.</i>					
Number of education or monitoring visits of smoke-free areas	number	3 500	3 500	3 500	nm
Quality					
Local Government Authorities with Municipal Public Health and Wellbeing Plans	per cent	100	100	100	100
Cost					
Total output cost	\$ million	103.1	87.0	81.5	89.1
<i>The higher 2021-22 expected outcome and 2022-23 target reflect funding provided for government policy commitments.</i>					

Source: Department of Health

Emergency Management

(2022-23: \$12.9 million)

Training in emergency management preparedness, planning, response, relief, and recovery.

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Number of people trained in emergency management	number	2 000	2 780	2 000	2 590
<i>The 2021-22 expected outcome is higher than the 2021-22 target primarily due to the impact of the COVID-19 pandemic.</i>					
Cost					
Total output cost	\$ million	12.9	17.1	15.0	24.6
<i>The 2021-22 expected outcome is higher than the 2021-22 target primarily due to additional government policy commitments.</i>					
<i>The lower 2022-23 target reflects program funding transfers to other departments.</i>					

Source: Department of Health

Small Rural Services – Acute Health

(2022-23: \$429.5 million)

Admitted and non-admitted services delivered by small rural services, including elective and non-elective surgical and medical care, urgent care services, and maternity services.

Performance measures	Unit of measure	2022-23 target	2021-22		2020-21 actual
			expected outcome	2021-22 target	
Quantity					
NWAU Eligible Separations	number (thousand)	30	nm	nm	nm
<i>This is a new performance measure, replacing the measure 'Separations'. The new measure will only measure activity eligible for funding under the national funding model.</i>					
Small rural weighted activity unit	number (thousand)	315 000	322 000	350 000	308 000
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily due to the impact of the COVID-19 pandemic. The lower 2022-23 target reflects the transfer of service delivery hours from the 'Small Rural Services–Acute Health' output to the 'Admitted Services' output.</i>					
Small Rural Urgent Care Presentations	number (thousand)	93.0	nm	nm	nm
<i>New performance measure for 2022-23 to enhance the measurement of demand for urgent care centres in small rural services.</i>					
Quality					
Percentage of health services accredited	per cent	100	100	100	100
Cost					
Total output cost	\$ million	429.5	440.8	431.5	446.5
<i>The 2021-22 expected outcome is higher than the 2021-22 target primarily due to funding provided for government policy commitments related to the COVID-19 response.</i>					
<i>The lower 2022-23 target is due to aligning service delivery with capital project delivery.</i>					

Source: Department of Health

Small Rural Services – Aged Care

(2022-23: \$250.3 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	2022-23 target	2021-22		2020-21 actual
			expected outcome	2021-22 target	
Quantity					
Small rural available bed days	number	701 143	706 906	701 143	701 143
Quality					
Residential care services accredited	per cent	100	100	100	100
Cost					
Total output cost	\$ million	250.3	245.6	243.9	260.0
<i>The higher 2022-23 target is due to additional own source revenue generated by the Department of Health and invested in this output.</i>					

Source: Department of Health

Small Rural Services – Home and Community Care (2022-23: \$11.5 million)

This output includes delivery of community-based nursing, allied health and support services for younger people who have difficulty with the activities of daily living delivered by small rural services to support them to be more independent and to participate in the community.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
<i>Quantity</i>					
Home and Community Care for Younger People – hours of service delivery	hours	51 000	46 480	55 000	45 922
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to the transfer of service delivery hours from the 'Small Rural Services–Home and Community Care Services' output to the 'Home and Community Care Services' output.</i>					
<i>Cost</i>					
Total output cost	\$ million	11.5	5.3	5.3	5.0
<i>The higher 2022-23 target reflects funding provided for government policy commitments.</i>					

Source: Department of Health

Small Rural Services – Primary Health (2022-23: \$24.7 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.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
<i>Quantity</i>					
Service delivery hours in community health care	number	87 400	91 500	91 500	106 115
<i>The lower 2022-23 target reflects the transfer of service delivery hours from the 'Small Rural Services–Primary Health' output to the 'Community Health Care' output.</i>					
<i>Cost</i>					
Total output cost	\$ million	24.7	24.4	24.5	21.5
<i>The higher 2022-23 target reflects funding provided for government policy commitments.</i>					

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 of Jobs, Precincts and Regions 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)			
	2021-22 budget	2021-22 revised	2022-23 budget	Variation ^(a) %
Create and maintain jobs				
Jobs	310.0	492.1	389.3	25.6
Foster a competitive business environment				
Industry, Innovation, Medical Research and Small Business	251.2	7431.1	473.2	88.4
Be a globally connected economy				
Trade and Global Engagement	39.2	92.7	46.4	18.3
Build prosperous and liveable regions and precincts				
Business Precincts	16.6	40.6	66.5	299.3
Local Government and Suburban Development	145.4	213.1	140.2	(3.6)
Regional Development	256.0	263.3	176.2	(31.2)
Grow vibrant, active and creative communities				
Creative Industries Access, Development and Innovation	54.8	100.5	55.3	1.0
Creative Industries Portfolio Agencies	393.7	503.6	427.3	8.5
Cultural Infrastructure and Facilities	65.3	66.0	72.0	10.4
Sport, Recreation and Racing	497.4	748.5	407.2	(18.1)
Tourism and Major Events	197.9	483.5	298.4	50.8
Promote productive and sustainably used natural resources				
Agriculture	464.7	551.9	504.1	8.5
Resources	66.2	61.6	69.4	4.8
Total ^(b)	2 758.3	11 048.5	3 125.4	13.3

Source: Department of Jobs, Precincts and Regions

Notes:

(a) Variation between 2020-21 budget and 2022-23 budget.

(b) Table may not add due to rounding.

Amounts available

The following tables detail the amounts available to the Department from Parliamentary authority and income generated through transactions.

Table 2.10 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)

	2020-21 actual	2021-22 budget	2021-22 revised	2022-23 budget
Output appropriations	6 929.0	2 534.1	10 619.4	2 864.3
Interest	7.4	10.9	10.7	11.3
Sale of goods and services	57.4	126.4	127.6	123.9
Grants	202.9	12.5	173.6	88.3
Fair value of assets and services received free of charge or for nominal consideration	3.0	0.5	0.5	1.8
Other income	30.1	27.8	29.1	29.6
Total income from transactions^(a)	7 229.8	2 712.2	10 961.0	3 119.2

Source: Department of Jobs, Precincts and Regions

Note:

(a) Table may not add due to rounding.

Table 2.11: Parliamentary authority for resources (\$ million)

	2021-22 budget	2021-22 revised	2022-23 budget
Annual appropriations	2 696.7	7 682.8	3 060.0
Provision of outputs	2 433.5	7 344.2	2 752.5
Additions to the net asset base	186.5	257.8	212.9
Payments made on behalf of the State	76.7	80.8	94.6
Receipts credited to appropriations	100.6	3 292.2	111.8
Unapplied previous years appropriation	..	19.7	..
Provision of outputs	..	19.7	..
Additions to the net asset base	..	..	..
Payments made on behalf of the State	..	..	..
Gross annual appropriation	2 797.3	10 994.7	3 171.8
Special appropriations	..	1.5	..
Trust funds	679.2	531.6	785.6
Commonwealth Local Government Grants Trust ^(a)	636.3	325.2	663.8
Other ^(b)	42.9	206.4	121.8
Total parliamentary authority^(c)	3 476.6	11 527.8	3 957.4

Source: Department of Jobs, Precincts and Regions

Notes:

(a) The purpose of this trust primarily relates to the issuing of grants pursuant to the Commonwealth allocation to the state for on-passing to local government.

(b) Includes inter-departmental transfers.

(c) Table may not add due to rounding.

Departmental performance statement

Objective 1: Create and maintain jobs

This objective seeks to secure a growing, sustainable and equitable jobs market for all Victorians by working with businesses to increase job opportunities, support people into meaningful and secure employment, and attract the investment and talent needed to foster job growth.

The departmental objective indicator is:

- people employed in Victoria.

Outputs

Jobs

(2022-23: \$389.3 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.

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
<i>Quantity</i>					
Disadvantaged jobseekers who achieve sustainable employment (minimum number of 26 weeks) with the support of Jobs Victoria Services	number	8 250	3 500	4 000	8 314
<p><i>The 2021-22 expected outcome is lower than the 2021-22 target due to the impact of state health restrictions, and fewer jobseekers were able to commence job placements in the first quarter of 2021-22.</i></p> <p><i>The higher 2022-23 target is due to a large number of jobseekers being supported to gain employment in 2021-22, enabling a greater number of jobseekers expected to achieve sustainable employment in 2022-23.</i></p>					
Disadvantaged jobseekers who gain employment with the support of Jobs Victoria Services	number	6 630	12 600	12 500	2 117
<p><i>The lower 2022-23 target is due to more Jobs Victoria services being directed to support jobseekers to achieve sustainable employment in 2022-23.</i></p>					
Firms assisted from industry growth programs	number	100	100	100	39
Government Youth Employment Scheme traineeships commenced	number	280	280	280	244
Industry stakeholders engaged with the Local Jobs First Policy	number	800	750	600	1 456
<p><i>The 2021-22 expected outcome is higher than the 2021-22 target due to the timing of projects being released to the market, as well as an increased volume of projects as a result of the Building Works stimulus package.</i></p> <p><i>The higher 2022-23 target is due to an anticipated increase in engagement with Victorian Government tenders through increased activity associated with Big Build infrastructure projects.</i></p>					
Capital expenditure from industry growth programs	\$ million	500	nm	nm	nm
<p><i>New performance measure for 2022-23 to capture the impact of the Victorian Industry Investment Fund and other new industry growth programs.</i></p>					

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Jobs created from industry growth programs	number	1 500	2 500	1 250	2 282
<p><i>The 2021-22 expected outcome is higher than the 2021-22 target due to accelerated assistance provided to companies, in line with the government's response to COVID-19 and economic recovery stimulus.</i></p> <p><i>The higher 2022-23 target is due to new funding in the 2022-23 State Budget for the Victorian Industry Investment and Growth initiative.</i></p>					
Jobs Victoria Services (Advocates, Mentors, Careers Counsellors) delivered to Victorian jobseekers	number	75 000	75 500	70 000	31 544
<p><i>The 2021-22 expected outcome is higher than the 2021-22 target as some new services scaled up to full capacity sooner than expected, and there has been strong demand from jobseekers.</i></p> <p><i>The higher 2022-23 target is due to Jobs Services Victoria operating at full capacity for the entire year.</i></p>					
Migrant talent nominated for the Skilled, Investor and Business Migration Program	number	4 000	4 000	2 000	nm
<p><i>The 2021-22 expected outcome is higher than the 2021-22 target. The migration environment remains volatile and the program nominated an appropriate target at the time. Border closures and other impacts of the COVID-19 pandemic continue to generate uncertainty in migration flows, whilst Victorian industries are experiencing skills shortages and increasing their demand for migrants. It is anticipated that the program will therefore exceed its current target. This is anticipated to impact 2021-22 only.</i></p> <p><i>The higher 2022-23 target is due to increased certainty in migration flows, following the opening of Australia's borders, and an increase in the number of available places on the program.</i></p>					
Number of eligible workers approved for the Sick Pay Guarantee	number	130 000	nm	nm	nm
<p><i>New performance measure for 2022-23 to reflect the introduction of the Sick Pay Guarantee.</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	50	50	50
Proportion of Jobs Victoria Fund allocated to women	per cent	60	60	60	nm
Retrenched workers supported with employment assistance	number	2 000	1 920	2 000	598
Subsidised jobs for jobseekers through the Jobs Victoria Fund	number	2 000	4 000	4 000	2 387
<p><i>The lower 2022-23 target is due to the phasing of subsidised jobs, with 2 000 subsidies to be delivered in 2022-23 and services being directed to oversee job placements and manage grants.</i></p>					
Quality					
Client satisfaction with investor, business and skilled migration services provided	per cent	85	85	85	88
Jobseeker satisfaction with Jobs Victoria Services	per cent	70	70	70	nm
Timeliness					
Average processing time for investor, business and skilled migration visa nomination applications	days	20	20	20	16.2
Percentage of successful Sick Pay Guarantee claims approved by DJPR within 5 business days	per cent	90	nm	nm	nm
<p><i>New performance measure for 2022-23 to reflect the introduction of the Sick Pay Guarantee.</i></p>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
Cost					
Total output cost	\$ million	389.3	492.1	310.0	2 862.5
<i>The 2021-22 expected outcome is higher than the 2021-22 target mainly due to additional funding for Test Isolation Payments and Pandemic Leave Disaster Payments.</i>					
<i>The higher 2022-23 target primarily reflects additional funding in the 2022-23 Budget for the Victorian Sick Pay Guarantee initiative.</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
- engagement with businesses.

Outputs

Industry, Innovation, Medical Research and Small Business

(2022-23: \$473.2 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.

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
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>					
Companies or new entrants supported through the LaunchVic initiative	number	140	130	127	127
<i>The higher 2022-23 target reflects continued investment and strong productivity achieved via the LaunchVic initiative.</i>					
Individuals supported under digital skills initiatives	number	2 000	2 000	2 000	573
Industry roundtables and engagement forums	number	60	69	25	520
<i>The 2021-22 expected outcome is higher than the 2021-22 target, reflecting the increased number of industry forums and engagements expected in relation to COVID-19.</i>					
<i>The higher 2022-23 target reflects an increased number of industry forums and engagements expected in the post-pandemic recovery phase.</i>					
Locations to receive broadband infrastructure upgrades as part of the Connecting Victoria program.	number	55	65	65	nm
<i>This performance measure renames the 2021-22 performance measure 'Locations to receive broadband infrastructure upgrades'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity</i>					
<i>The lower 2022-23 target reflects the residual number of locations to be contracted through this program (120 locations in total).</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
New mobile base stations facilitated	number	20	18	20	27
<i>The 2021-22 expected outcome is lower than the 2021-22 target based on delays to a small number of projects in the rollout schedule, which are managed by the mobile carriers. Delays are attributable to third-party dependencies and COVID-19.</i>					
Number of equity investments held in female founders under the Alice Anderson Fund initiative	number	40	nm	nm	nm
<i>New performance measure for 2022-23 to capture the impact of the Alice Anderson Fund, a 2019-20 Budget initiative delivered via LaunchVic.</i>					
Participation in Small Business Victoria events and access to business programs	number	20 000	20 000	20 000	27 014
Private sector capital leveraged under the Victorian Startup Capital Fund initiative	\$ million	40	nm	nm	nm
<i>New performance measure for 2022-23 to capture the impact of the Victoria Startup Capital Fund, a 2019-20 Budget initiative delivered via LaunchVic.</i>					
Strategic priority businesses engaged on investment and growth	number	1 500	nm	nm	nm
<i>This performance measure is proposed to consolidate the 2021-22 performance measures 'Engagements with businesses' and 'Businesses whose growth and productivity issues are resolved by the Department' into a new measure for 2022-23. The new measure better reflects targeted engagement with a portfolio of strategic priority businesses on investment and growth plans and opportunities.</i>					
Visits to Business Victoria digital channels	number	4 000 000	8 500 000	4 000 000	11 939 871
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to strong performance in the first half of the year. Traffic is expected to be lower in the second half due to reduced number of active grants and programs, but the target is still expected to be exceeded.</i>					
<i>Quality</i>					
Client satisfaction of small business information, referral, coaching service and business programs	per cent	90	93	90	95.3
Client satisfaction with the Victorian Government Business Offices	per cent	80	80	80	76.4
Client satisfaction with Victorian Small Business Commission mediation service	per cent	85	85	85	81.2
Proportion of business disputes presented to the Victorian Small Business Commission successfully mediated	per cent	75	75	75	77
Proportion of business disputes resolved by the Victorian Small Business Commission prior to mediation	per cent	30	35	30	38.1
<i>The 2021-22 expected outcome is higher than the 2021-22 target, reflecting the high number of commercial tenancy relief scheme disputes received, which due to the requirements of the scheme provide greater scope for agreements at a preliminary stage.</i>					
<i>Cost</i>					
Total output cost	\$ million	374.5	7 310.9	187.6	991.5
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to additional support for Victorian businesses and industries in response to the COVID-19 pandemic.</i>					
<i>The higher 2022-23 target primarily reflects the funding profile of a range of initiatives within the output.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</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	12
Projects supported through building and scaling up messenger Ribonucleic Acid Vaccine (mRNA) manufacturing capability in Victoria	number	7	10	5	nm
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to opening a competitive grant program. The higher 2022-23 target reflects the timelines for assessment and awarding of grants and the maturation of an investment pipeline.</i>					
Victorian families participating in the Generation Victoria study	number	56 000	30 000	56 000	nm
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to COVID-19 related restrictions in the first half of the financial year impacting GenV's ability to recruit state-wide as originally planned. GenV are now adopting technologies that address the challenges of COVID-19 (e-recruitment system) that will assist them in the second half of the year.</i>					
<i>Cost</i>					
Total output cost	\$ million	98.7	120.2	63.6	109.2
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to additional funding for medical research initiatives. The higher 2022-23 target primarily reflects additional funding in the 2022-23 Budget for medical research initiatives.</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
- Victoria's share of international student enrolment.

Outputs

Trade and Global Engagement

(2022-23: \$46.4 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.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
<i>Quantity</i>					
Actual export sales generated as a result of participation in government programs	\$ million	550	550	550	569
Clients engaged in export and trade programs	number	2 000	2 000	2 000	3 171
Number of Victorian companies assisted by Wine Industry initiatives	number	60	60	60	60
Significant interactions with Victorian agri-food companies and exporters, international customers and trading partners through formal meetings or involvement in trade programs that facilitate export and investment outcomes for Victoria	number	250	250	250	258
<i>This performance measure renames the 2021-22 performance measure 'Significant interactions with Victorian agri-food companies and exporters, international customers and trading partners that facilitate export and investment outcomes for Victoria' The new measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i>					
Victoria's proportion of all international student enrolments in Australia	per cent	31	31.7	30	32.2
<i>The 2021-22 expected outcome is higher than the 2021-22 target as Victoria has maintained its national market share, despite the impacts of COVID-19 on the international education sector.</i>					
<i>The higher 2022-23 target reflects actual results over preceding years and continued investment in support of international education sector recovery.</i>					
Visits to the Global Victoria website	number	100 000	150 000	100 000	208 039
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to continued interest levels in government support and events for exporters as well as the ongoing delivery of online and hybrid events by Global Victoria.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
<i>Quality</i>					
Client satisfaction with export assistance offered	per cent	90	90	90	90
International student satisfaction with Study Melbourne student programs	per cent	80	85	75	nm
<p><i>The 2021-22 expected outcome is higher than the 2021-22 target to reflect better-than-anticipated half-year satisfaction survey results received in the first reporting cycle for this new performance measure. Some Study Melbourne programs were postponed to later in the year due to COVID-19, therefore not all surveys have been completed yet and this may have affected the result.</i></p> <p><i>The higher 2022-23 target reflects the recovery of Victoria's international education sector and improved international student sentiment.</i></p>					
<i>Cost</i>					
Total output cost	\$ million	46.4	92.7	39.2	99.4
<p><i>The 2021-22 expected outcome is higher than the 2021-22 target primarily due to funding received for the International Education Resilience Fund.</i></p> <p><i>The higher 2022-23 target reflects funding in the 2022-23 Budget for continued trade and global engagement activities, including through the Victoria's trade recovery and global engagement initiative.</i></p>					

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
- community satisfaction with the performance of councils as measured through the Local Government Community Satisfaction Survey.

Outputs

Business Precincts

(2022-23: \$66.5 million)

This output delivers activities to build vibrant and prosperous precincts that drive economic growth and opportunities. The Department works collaboratively with government, industry and community stakeholders to identify opportunities for the development and delivery of initiatives to strengthen our economy, create jobs and improve liveability for all Victorians.

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
<i>Quantity</i>					
Precincts in the design or delivery phase	number	4	4	4	4
<i>Quality</i>					
Key stakeholders satisfied with the services provided in relation to precincts	per cent	80	80	80	83
<i>Timeliness</i>					
Delivery of financial obligations for departmental Public Private Partnership projects in accordance with contractual timelines	per cent	85	85	85	100
<i>Cost</i>					
Total output cost	\$ million	66.5	40.6	16.6	23.6
<p><i>The 2021-22 expected outcome is higher than the 2021-22 target due to a funding realignment from capital funding to operating funding, in accordance with accounting standards.</i></p> <p><i>The higher 2022-23 target reflects a funding realignment from capital funding to operating funding, in accordance with accounting standards.</i></p>					

Source: Department of Jobs, Precincts and Regions

Local Government and Suburban Development

(2022-23: \$140.2 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.

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
<i>Quantity</i>					
Attendance at public library community programs	number (000)	2 263	1 800	2 263	nm
<i>The 2021-22 expected outcome is lower than the 2021-22 target as attendance at public library programs was restricted by COVID-19 related lockdowns and directions.</i>					
Average number of monthly pageviews on www.knowyourcouncil.vic.gov.au	number (000)	160	160	160	140
Community Leadership Program training places offered to women	number	40	40	40	nm
Community meetings held with Metropolitan Partnerships	number	18	18	18	30
Councils with approved roadside weeds and pests control plan	number	56	56	56	56
Grants to support local communities and not-for-profit organisations	number	470	nm	nm	nm
<i>New performance measure for 2022-23 based on state budget outcomes supporting local communities and not-for-profit organisations via Living Local Fund – local community grants program.</i>					
Meetings held annually with Victorian councils regarding the Victorian Local Government Grants Commission financial assistance grants allocation model	number	19	19	19	19
Meetings held with Local Government Mayoral Advisory Panel	number	4	4	4	4
Metropolitan Partnership Development Fund projects completed	number	7	7	7	nm
Number of visitors to Metropolitan Public Libraries	number (million)	18.8	15	18.8	nm
<i>The 2021-22 expected outcome is lower than the 2021-22 target as visitation to metropolitan public libraries was restricted by COVID-19 related lockdowns and directions.</i>					
Number of visitors to Regional Public Libraries	number (million)	12.0	10	12.0	nm
<i>The 2021-22 expected outcome is lower than the 2021-22 target as visitation to regional public libraries was restricted by COVID-19 related lockdowns and directions.</i>					
Projects to promote local living and shopping precincts in suburbs	number	50	nm	nm	nm
<i>New performance measure for 2022-23 based on state budget outcomes aimed at the support and promotion of local living and shopping to revitalise suburban activity centres meeting needs of local people.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
Projects to support community led recovery and revitalisation in disadvantaged suburbs	number	45	nm	nm	nm
<i>This measure is proposed to replace the 2021-22 performance measure 'Projects in the planning or delivery phase to support and facilitate the revitalisation of Broadmeadows and Frankston'. The new measure is implemented to measure performance of the Suburban Revitalisation Boards Program, promoting recovery and revitalisation in disadvantaged suburbs.</i>					
Quality					
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	80	80	70
Participants satisfied with their experience of Metropolitan Partnership community meetings	per cent	80	80	80	88
Submissions that fully meet the objectives within the Growing Suburbs Fund program guidelines	per cent	80	80	80	80
Timeliness					
Average number of days for Municipal Emergency Resource Program grant payments to be made following completion of agreed milestones in the funding agreement	days	21	21	21	21
Average number of days for Public Library Services grant payments to be made following completion of agreed milestones in the funding agreement	days	21	21	21	21
Projects completed in accordance with approved milestones within the Growing Suburbs Fund funding agreements	per cent	80	80	80	80
Roadside Weeds and Pests program grant payments made within 21 days of completion of agreed milestones in the funding agreement	per cent	100	100	100	100
Victoria Local Government Grants Commission allocations finalised to support the completion of council budgets within statutory timeframes	per cent	100	100	100	100
Cost					
Total output cost	\$ million	140.2	213.1	145.4	189.8
<i>The 2021-22 expected outcome is higher than the 2021-22 target mainly due to additional funding for COVID-19 programs, including the COVIDSafe Outdoor Activation Program.</i>					
<i>The lower 2022-23 target primarily reflects the funding profile of initiatives within the output.</i>					

Source: Department of Jobs, Precincts and Regions

Regional Development

(2022-23: \$176.2 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.

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Actual export sales generated for regional businesses as a result of participation in government programs	\$ million	45	82	110	97
<p><i>The 2021-22 expected outcome is lower than the 2021-22 target due to the impacts of COVID-19 and the difficult trading environment with other countries (including supply chain impacts).</i></p> <p><i>The lower 2022-23 target reflects new funding for the Regional Jobs and Infrastructure Fund (RJIF) and reduced need for COVID-19 stimulus funding.</i></p>					
Economic development and service delivery projects supported	number	90	177	175	677
<p><i>The lower 2022-23 target reflects new funding for the RJIF and reduced need for COVID-19 stimulus funding.</i></p>					
Jobs in regional Victoria resulting from government investment facilitation services and assistance	number	1 000	1 770	1 770	1 468
<p><i>The lower 2022-23 target reflects new funding for the RJIF and reduced need for COVID-19 stimulus funding.</i></p>					
New investment in regional Victoria resulting from government facilitation services and assistance	\$ million	500	900	1 400	906.7
<p><i>The 2021-22 expected outcome is lower than the 2021-22 target due to constraints on private sector initiatives in the current economic climate.</i></p> <p><i>The lower 2022-23 target reflects new funding for the RJIF and reduced need for COVID-19 stimulus funding.</i></p>					
Quality					
Participant satisfaction with implementation of Regional Development Victoria programs	per cent	90	90	90	98
Cost					
Total output cost	\$ million	176.2	263.3	256.0	540.7
<p><i>The lower 2022-23 target primarily reflects the funding profile of a range of initiatives within the output, including as a result of a reduction in the need for COVID-19 stimulus measures.</i></p>					

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
- wagering turnover on Victorian racing as a proportion of the national market.

Outputs

Creative Industries Access, Development and Innovation (2022-23: \$55.3 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.

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
<i>Quantity</i>					
Attendances at major performing arts organisations	number (000)	1 000	172	1 000	287
<i>The 2021-22 expected outcome is lower than the 2021-22 target as live attendances at performances have been significantly impacted by varied operating conditions during COVID-19, including multiple lockdowns and capacity restrictions on venues.</i>					
Creative Learning Partnerships	number	14	19	14	14
<i>The 2021-22 expected outcome is higher than the 2021-22 target as a result of confirmation of the partnership funding from the Department of Education and Training enabling five more projects to be supported.</i>					
Design organisations supported	number	22	22	22	21
International market development and exchange initiatives	number	12	11	12	12
<i>The 2021-22 expected outcome is lower than the 2021-22 target as there will be no International Engagement funding round.</i>					
Organisations recurrently funded	number	154	154	154	140
Project companies and artists funded	number	469	1 100	450	903
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to additional COVID-19 grants administered during reporting period.</i>					
<i>The higher 2022-23 target is due to new funding in the 2022-23 Budget for the Creative Spaces and Places program.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
Project companies and artists funded which are regionally based	per cent	23	23	23	21.2
Regionally based organisations recurrently funded	number	56	56	56	53
<i>Quality</i>					
Creative Victoria grant recipients who met or exceeded agreed milestones	per cent	85	87	85	81
Public information rated 'informative' or 'very informative' by grant applicants	per cent	90	90	90	89.8
<i>Timeliness</i>					
Performance and grant agreements acquitted within timeframes specified in the funding agreement	per cent	83	86	83	86
<i>Cost</i>					
Total output cost	\$ million	55.3	100.5	54.8	85.6
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to additional funding received for a number of initiatives including the Live Music Restart package.</i>					
<i>The higher 2022-23 target primarily reflects the funding profile of initiatives within the output.</i>					

Source: Department of Jobs, Precincts and Regions

Creative Industries Portfolio Agencies

(2022-23: \$427.3 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, Vic Screen, Geelong Arts Centre, Melbourne Recital Centre, Museums Victoria, National Gallery of Victoria (NGV), and the State Library Victoria.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
<i>Quantity</i>					
Additional employment from production supported by Vic Screen	number	10 400	10 400	11 358	9 558
<i>This performance measure renames the 2021-22 performance measure 'Additional employment from production supported by Film Victoria'. The new measure reports on the same activity as the previous measure however has been amended to reflect the organisation's name change.</i>					
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to the productions secured delivering greater FTE and expenditure outcomes over extended time frames.</i>					
<i>The lower 2022-23 target also reflects revised production schedules.</i>					
Agency website visitation	number (000)	21 200	18 793	21 200	18 747
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to impact of closures and program cancellations resulting from COVID-19 health restrictions throughout the year resulting in reduced traffic for information on programs to some agency websites.</i>					
Attendances at Arts Centre Melbourne	number (000)	2 200	946	2 200	450
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to the impacts of COVID-19 and ACM Closure in the first half of the year.</i>					

Performance measures	Unit of measure	2022-23 target	2021-22	2021-22	2020-21
			expected outcome	target	actual
Attendances at Australian Centre for the Moving Image	number (000)	1 051	470	800	263
<p><i>The 2021-22 expected outcome is lower than the 2021-22 target because ACMI was closed for the majority of first quarter of 2021-22. ACMI reopened in October 2021 and is expected to continue to see an adverse impact in visitation numbers as a result of COVID-19.</i></p> <p><i>The higher 2022-23 target is due to expected increased attendances to touring exhibitions in 2022-23. Higher proportions of attendees at touring programs are projected in the second half of 2022-23.</i></p>					
Attendances at Geelong Arts Centre	number (000)	100	30	100	18
<p><i>The 2021-22 expected outcome is lower than the 2021-22 target due to COVID-19 lockdowns and restrictions continuing in 2021-22.</i></p>					
Attendances at Melbourne Recital Centre	number (000)	230	50	230	34
<p><i>The 2021-22 expected outcome is lower than the 2021-22 target as a result of restrictions necessary to manage COVID-19, including closure of the building for the majority of the first quarter, and continuing visitor hesitancy.</i></p>					
Attendances at Museums Victoria	number (000)	2 000	903	2 000	698
<p><i>The 2021-22 expected outcome is lower than the 2021-22 target as Museums Victoria venues closed for 68 (out of 92) days in the first quarter due to COVID-19 and resulting restrictions. Continued restrictions/hesitancy is impacting visitation.</i></p>					
Attendances at National Gallery of Victoria	number (000)	2 235	830	2 235	773
<p><i>The 2021-22 expected outcome is lower than the 2021-22 target as COVID-19 restrictions and impacts on visitor behaviour have significantly affected attendance.</i></p>					
Attendances at State Library Victoria	number (000)	2 250	840	2 250	410
<p><i>The 2021-22 expected outcome is lower than the 2021-22 target based on current settings which reflect eased restrictions but lower visitation due to reduced numbers of international students, CBD residents and workers and visitor hesitancy.</i></p>					
Direct Full-Time Equivalent (FTE) roles from production supported by Vic Screen	number	2 335	2 838	2 335	nm
<p><i>This performance measure renames the 2021-22 performance measure 'Direct Full-Time Equivalent (FTE) roles from production supported by Film Victoria'. The new measure reports on the same activity as the previous measure however has been amended to reflect the organisation's name change.</i></p> <p><i>The 2021-22 expected outcome is higher than the 2021-22 target due to COVID-19 impacting the timing of production activity.</i></p>					
Members and friends of agencies	number	57 000	53 292	57 000	53 247
<p><i>The 2021-22 expected outcome is lower than the 2021-22 target due to the impacts of reduced engagement resulting from agency closures in accordance with COVID-19 rules.</i></p>					
Students participating in agency education programs	number	550 000	197 607	550 000	435 501
<p><i>The 2021-22 expected outcome is lower than the 2021-22 target as venues did not open from July to November. Many schools were also mainly closed during this time and so excursions did not take place due to COVID-19.</i></p>					
Value of film, television and digital media production supported by Vic Screen	\$ million	350	384	350	391
<p><i>This performance measure renames the 2021-22 performance measure 'Value of film, television and digital media production supported by Film Victoria'. The new measure reports on the same activity as the previous measure however has been amended to reflect the organisation's name change.</i></p> <p><i>The 2021-22 expected outcome is higher than the 2021-22 target as interstate and international travel restrictions, combined with restrictions on production activity, forced many productions to postpone until the 2022 calendar year. Several large budget projects have also been secured to commence in the third and fourth quarters through the new Victorian Screen Incentive.</i></p>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
Volunteer hours	number	98 900	21 990	98 900	14 928
<i>The 2021-22 expected outcome is lower than the 2021-22 target as onsite closures have severely impacted access for volunteers.</i>					
<i>Quality</i>					
Agency collections storage meeting industry standard	per cent	86	85	86	83
Visitors satisfied with visit: Arts Centre Melbourne	per cent	90	90	90	93
Visitors satisfied with visit: Australian Centre for the Moving Image	per cent	95	95	95	95
Visitors satisfied with visit: Geelong Arts Centre	per cent	98	98	98	98
Visitors satisfied with visit: Melbourne Recital Centre	per cent	95	95	95	97
Visitors satisfied with visit: Museums Victoria	per cent	96	95	96	90
Visitors satisfied with visit: National Gallery of Victoria	per cent	95	95	95	95
Visitors satisfied with visit: State Library Victoria	per cent	90	90	90	96
<i>Cost</i>					
Total output cost	\$ million	427.3	503.6	393.7	400.3
<i>The 2021-22 expected outcome is higher than the 2021-22 target mainly due to additional recovery funding for Creative Industries Portfolio agencies.</i>					
<i>The higher 2022-23 target primarily reflects additional funding in the 2022-23 Budget, including the Creative Industries Portfolio Agencies Recovery initiative.</i>					

Source: Department of Jobs, Precincts and Regions

Cultural Infrastructure and Facilities

(2022-23: \$72.0 million)

This output supports Victorian cultural venues and State-owned facilities through strategic assessment and provision of advice on portfolio infrastructure proposals and projects. The output includes consolidation of portfolio asset management plans and management of funding programs for maintenance and minor capital works.

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
All facility safety audits conducted	number	16	16	16	16
Infrastructure development projects underway	number	13	14	10	8
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to the inclusion of additional COVID-ready infrastructure projects.</i>					
<i>The higher 2022-23 target is due to the addition of projects under the Creative Infrastructure Program.</i>					
Quality					
State-owned tenanted cultural facilities maintained to agreed service standards	per cent	90	90	90	100
Success measures of projects achieved	per cent	90	90	90	90
Timeliness					
Cultural Facilities Maintenance Fund projects delivered within agreed timeframes	per cent	90	90	90	87
Cost					
Total output cost	\$ million	72.0	66.0	65.3	66.6
<i>The higher 2022-23 target primarily reflects additional funding in the 2022-23 Budget for Creative Infrastructure projects.</i>					

Source: Department of Jobs, Precincts and Regions

Sport, Recreation and Racing

(2022-23: \$407.2 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.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
<i>Quantity</i>					
Combat sports licences, registrations and permits issued	number	550	550	550	323
Community Facility Grants: number approved	number	170	170	140	239
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to the delivery of additional rounds of community infrastructure programs.</i>					
<i>The higher 2022-23 target is due to additional funding received for the 'Meeting Victoria's demand for local sport and active recreation infrastructure' initiative from the 2022-23 Budget.</i>					
Funded State Sport and Recreation Associations that have a minimum of 40 per cent women on their boards	number	90	90	90	nm
Local Sports Infrastructure grant recipients which are regionally based	per cent	45	45	45	nm
Organisations submitting nominations for the Community Sport and Recreation Awards	number	70	70	70	55
Projects in progress that relate to the planning and development of state level facilities	number	14	27	20	26
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to additional planning studies and infrastructure investments in 2021-22.</i>					
<i>The lower 2022-23 target is due to a number of projects expected to be completed in 2021-22.</i>					
Racing industry development initiatives	number	9	9	9	9
Racing matters processed (including licences, permits and grant applications)	number	300	300	300	129
Significant Sporting Events Program – Events Facilitated	number	75	79	75	23
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to increased demand for sporting events following the restart in the sporting events sector.</i>					
Sport and recreation organisations undertaking programs or activities to enhance participation	number	112	109	112	112
Sporting club grants to recipients which are based in low socio-economic areas as identified by the SEIFA index	per cent	45	45	45	50
Sporting club grants to recipients which are regionally based	per cent	35	35	35	42

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
Sporting club grants: number approved	number	750	935	750	4 125
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to additional streams of grants provided this year related to COVID-19 support.</i>					
Sports with athletes on Victorian Institute of Sport (VIS) scholarships	number	45	45	45	44
Victorian categorised athletes supported by the VIS	per cent	60	45	45	nm
<i>The higher 2022-23 target reflects the increase in categorised athletes supported due to additional funding received for the 'A Sustainable Victorian Institute of Sport' initiative from the 2021-22 Budget.</i>					
Victorian Institute of Sport scholarship holders on national teams/squads	per cent	60	60	60	67
<i>Quality</i>					
Contract management of outdoor recreation camps meets agreed key performance indicators	per cent	90	90	90	87
<i>Timeliness</i>					
Community Cricket Program milestones delivered within agreed timeframes	per cent	90	95	90	97
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to a strong focus on monitoring the delivery of milestones over the reporting period.</i>					
<i>Cost</i>					
Total output cost	\$ million	407.2	748.5	497.4	682.6
<i>The 2021-22 expected outcome is higher than the 2021-22 target mainly due to additional funding for a range of Sport and Recreation grant programs, including COVID-19 supports.</i>					
<i>The lower 2022-23 target primarily reflects the funding profile of initiatives within the output.</i>					

Source: Department of Jobs, Precincts and Regions

Tourism and Major Events

(2022-23: \$298.4 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.

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Always Live events held	number	50	3	50	nm
<i>The 2021-22 expected outcome is lower than the 2021-22 target as the initiative was postponed due to COVID-19 related restrictions on events, travel and mass gatherings.</i>					
Major sporting and cultural events held	number	27	16	21	8
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to COVID-19 related restrictions on events, travel and mass gatherings.</i>					
<i>The higher 2022-23 target reflects additional funding for government funded major events in 2022-23.</i>					
Tourism infrastructure projects facilitated	number	38	30	30	32
<i>The higher 2022-23 target is due to additional funding received for the 'Regional tourism infrastructure projects' initiative from the 2022-23 State Budget.</i>					
Visit Victoria's total engaged digital audience	number (million)	6.7	5.55	6.2	5.5
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to the impacts of COVID-19 restrictions, which has reduced demand in planning travel via Visit Victoria's digital channels.</i>					
<i>The higher 2022-23 target reflects the expected further easing of travel restrictions and increase in consumer travel demand, resulting in an incremental increase in overall audiences across all digital channels, including social media profiles, and website users.</i>					
Visitor expenditure: domestic	\$ billion	23.2	15	23.2	9.7
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to the ongoing impacts of COVID-19 which have limited movement to and within the State.</i>					
Visitor expenditure: international	\$ billion	9	0.5	9	0.1
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to the ongoing impacts of COVID-19. International border closures and ongoing concerns about COVID-19 have significantly reduced the movement of international visitors into Victoria.</i>					
Visitor expenditure: regional Victoria (domestic)	\$ billion	11.1	9.6	11.1	7
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to the ongoing impacts of COVID-19. State border closures and travel restrictions have limited visitation to and within the State.</i>					
Visitor expenditure: regional Victoria (international)	\$ million	600	45	600	na
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to the ongoing impacts of COVID-19. International border closures and ongoing concerns about COVID-19 have significantly reduced the movement of international visitors into Victoria.</i>					
<i>The 2020-21 actual is not available as due to international border closures and the cessation of survey interviewing for the International Visitor Survey, international visitor data being currently limited to state-wide results.</i>					
Visitor expenditure: regional Victoria (intrastate overnight)	\$ billion	5.7	6.2	5.7	4.5
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to the substitution in intrastate overnight travel over other forms of travel.</i>					
Visitors (domestic overnight)	number (million)	29.5	19.1	29.5	13.4
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to the ongoing impacts of COVID-19. State border closures and travel restrictions have limited visitation to and within the state in the year.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
Visitors (international)	number (million)	3.2	0.2	3.2	0.01
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to the ongoing impacts of COVID-19. International border closures and ongoing concerns about COVID-19 have significantly reduced the movement of international visitors into Victoria.</i>					
Visitors: regional Victoria (intrastate overnight)	number (million)	16.4	13.1	16.4	10.3
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to the ongoing impacts of COVID-19 which have limited movement in the State.</i>					
Quality					
Value of media coverage generated: domestic	\$ million	24	30	23	37.9
<i>The 2021-22 expected outcome is higher than the 2021-22 target for domestic Advertising Value Equivalent due to significant activity for families, activations and broadcast.</i>					
<i>The higher 2022-23 target reflects forecast continued easing of COVID-19 restrictions and increase in demand for travel, increasing the number of regions that can be targeted for families, activations and broadcast.</i>					
Value of media coverage generated: international	\$ million	48	23.5	47	17.9
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to border closures limiting families and broadcast opportunities, while also reducing the scope and pausing some of Visit Victoria's global public relations agencies until borders reopen.</i>					
<i>The higher 2022-23 target reflects forecast continued easing of COVID-19 restrictions and increase in demand for travel, increasing the number of countries that can be targeted for families, activations and broadcast.</i>					
Timeliness					
Completion of post-event reports and economic impact assessments of each event (where required) within agreed timeframes	per cent	100	100	100	100
Cost					
Total output cost	\$ million	298.4	483.5	197.9	388.7
<i>The 2021-22 expected outcome is higher than the 2021-22 target mainly due to additional COVID-19 support for the Tourism and Events sectors in 2021-22.</i>					
<i>The higher 2022-23 target primarily reflects additional funding in 2022-23 for the Regional Tourism Investment Fund.</i>					

Source: Department of Jobs, Precincts and Regions

Objective 6: Be a globally connected economy

This objective seeks supports more productive, globally competitive, sustainable and jobs-rich agriculture, food and fibre, and resources sectors.

The Department delivers the objective in collaboration with partners, local communities and industry to deliver outcomes that provide benefits to all Victorians.

The departmental objective indicators are:

- value of Victorian agriculture production
- value of Victorian food and fibre exports
- metres drilled for minerals exploration in Victoria
- level of production of minerals and extractives.

Outputs

Agriculture

(2022-23: \$504.1 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.

Performance measures	Unit of measure	2022-23	2021-22	2021-22	2020-21
		target	expected outcome	target	actual
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	1 500	1 700	1 511
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to favourable seasonal conditions and commodity prices, which means there has been less demand for the service. The full year result will be contingent on the demand of the service.</i>					
Inspections or audits of scientific establishments undertaken to provide assurance of compliance with relevant industry standards for animal welfare	number	25	25	25	18
Number of small scale local and craft producers attending workshops / mentoring programs	number	50	50	50	52
Strategies developed to maintain and / or grow export opportunities, pathways and capability and overcome identified trade barriers	Number	3	3	3	na
<i>The 2020-21 actual is not available as the measure was discontinued at that time and was later reinstated through the 2021-22 Budget, consistent with PAEC recommendations.</i>					
Visits of the Responsible Pet Ownership program to Victorian kindergartens and primary schools	number	3 100	400	3 100	243
<i>The 2021-22 expected outcome is lower than the 2021-22 target as school visits could not occur under COVID-19 workplace restrictions.</i>					
Young farmer scholarships awarded	number	12	13	12	13
<i>The 2021-22 expected outcome is higher than the 2021-22 target as 13 scholarships were able to be awarded this financial year within the allocated annual budget. The allocated annual budget allows for 12, \$10 000 scholarships to be awarded each year. Where applications are received for less than the maximum scholarship allowable, this provides the opportunity to provide additional scholarships. Following the merit of applications and the total financial request of short-listed applicants, the department is able to award an additional scholarship in 2021-22.</i>					
<i>Quality</i>					
Grant recipients who met or exceeded agreed milestones	per cent	75	75	75	75
<i>Timeliness</i>					
Performance and grant agreements acquitted within timeframes specified in the funding agreement	per cent	90	90	90	90
<i>Cost</i>					
Total output cost	\$ million	166.8	196.8	163.1	204.0
<i>The 2021-22 expected outcome is higher than the 2021-22 target mainly due to funding for the Seasonal Agriculture Workforce program.</i>					
<i>The higher 2022-23 target primarily reflects the funding profile of initiatives within the output.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</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	17
Commercial technology licence agreements finalised	number	16	16	16	16
Genetic improvement of dairy cows achieved through breeding contributing to increased milk production and dairy productivity	per cent	1	1	1	1
Key bioscience platform technologies established	number	1	1	1	1
Postgraduate-level/PhD students in training	number	65	65	65	68
Value of co-investment from external (non-state) funding sources attracted to the Department's research projects that support productive agriculture	\$ million	41	41	41	42.9
<i>Quality</i>					
Satisfaction rating of industry investors in agriculture productivity research and development	number	7	7	7	9
Scientific and technical publications subjected to independent peer review in international and national journals that promote productive agriculture	number	260	260	260	264
<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	89
Research project milestones and reports completed on time	per cent	90	90	90	85.6
<i>Cost</i>					
Total output cost	\$ million	118.7	122.7	123.2	123.4
<i>The lower 2022-23 target primarily reflects the funding profile of initiatives within the output.</i>					

Performance measures	Unit of measure	2022-23	2021-22	2021-22	2020-21
		target	expected outcome	target	actual

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.

Quantity

Animal pest, disease and residue control programs maintained to ensure Victorian agricultural produce complies with food safety and biosecurity standards required to access markets	number	5	5	5	4
Client interactions with land health services	number	1 700	1 700	1 700	na
<i>The 2020-21 actual is not available as the measure was discontinued at that time and was later reinstated through the 2021-22 Budget, consistent with PAEC recommendations.</i>					
Clients engaged with agriculture productivity services	number	3 910	3 910	3 910	na
<i>The 2020-21 actual is not available as the measure was discontinued at that time and was later reinstated through the 2021-22 Budget, consistent with PAEC recommendations.</i>					
Improved agricultural services, programs and products developed	number	10	10	10	10
Known state prohibited weed sites monitored and treated in line with the relevant weed action plan	per cent	95	95	95	95
New or amended Interstate Certificate Assurance (ICA) or other market access accreditations developed to restore or enable trade	number	2	12	2	5
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to external factors that are not directly influenced by the department. Changes to import requirements of other jurisdictions and pest-status changes, influenced at the national level, have been driving ICA amendments.</i>					
Plant pest, disease and residue control programs maintained to ensure Victorian agricultural produce complies with food safety and biosecurity standards required to access markets	number	6	6	6	6
Properties inspected for invasive plant and animal priority species	number	2 700	2 160	2 700	2 581
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to the impacts of COVIDSafe settings.</i>					
Quality					
Client satisfaction rating of agricultural services	number	8	8	8	8.6
National biosecurity, agriculture/veterinary chemical use and animal welfare programs implemented in accordance with agreed plans	per cent	96	100	96	100
Preparedness activities implemented, in line with agreed plans, to ensure response readiness for emergency animal and plant pest, disease and natural disaster incidents	per cent	90	90	90	86

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
<i>Timeliness</i>					
Animal health certificates issued within specified timeframes to support international market access	per cent	95	95	95	na
<i>The 2020-21 actual is not available as the measure was discontinued at that time and was later reinstated through the 2021-22 Budget, consistent with PAEC recommendations.</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	100
Plant health certificates issued within specified timeframes at the Melbourne Wholesale Fruit and Vegetable Market to support domestic market access	per cent	95	98	95	na
<i>The 2020-21 actual is not available as the measure was discontinued at that time and was later reinstated through the 2021-22 Budget, consistent with PAEC recommendations.</i>					
<i>Cost</i>					
Total output cost	\$ million	118.5	110.1	113.3	138.1
<i>The higher 2022-23 target primarily reflects the funding profile of initiatives within the output.</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.					
<i>Quality</i>					
Key statutory obligations relevant to the Game Management Authority complied with (tabling annual report, audits, business plan and board appointments)	per cent	100	100	100	100
Key statutory obligations relevant to VicForests complied with (tabling annual reports, audits, corporate plan and board appointments)	per cent	100	100	100	75
<i>Timeliness</i>					
Facilitate the delivery of game projects in line with key project milestones	per cent	100	100	100	100
Facilitate the delivery of the Victorian Forestry Plan in line with key project milestones	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	100.1	122.4	65.1	83.2
<i>The 2021-22 expected outcome is higher than the 2021-22 target mainly due to the funding profile for the Plantations Program. The higher 2022-23 target primarily reflects the funding profile in 2022-23 for the Plantations Program.</i>					

Source: Department of Jobs, Precincts and Regions

Resources

(2022-23: \$69.4 million)

This output develops and delivers policy, programs and regulation to enable investment and generate jobs through the sustainable development of the State's earth resources, including extractives, minerals and petroleum.

The Department acquires and provides access to high-quality geoscience data and knowledge to inform government decision making and attract new investment and jobs to the State. It develops and implements legislative and regulatory reforms in the earth resources sector to improve outcomes for all stakeholders.

Supporting investment in resources and low emission technologies, the Department fosters innovation, productivity, jobs and trade in the State's earth resources sector. Through strategic resource and related land use planning, new opportunities are able to be identified for Victoria's earth resources, along with supporting major infrastructure development in the State.

The Department also regulates the earth resources sector through transparent, consistent and timely regulatory processes that provide industry with confidence to invest and have regard to the needs of communities and minimise impacts to the environment.

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2022-22 target	2020-21 actual
Quantity					
Community and stakeholder engagement information forums	number	55	59	55	55
<i>The 2021-22 expected outcome is higher than the 2021-22 target, reflecting the impact of additional information sessions associated with the North Central Victorian Goldfields ground release during November 2021.</i>					
Quality					
Exploration and mining licences which are active	per cent	82.5	82.5	82.5	82.6
Timeliness					
Delivery of key CarbonNet milestones, in line with funding agreements and agreed project deliverables	per cent	100	90	100	81.8
<i>The 2021-22 expected outcome is lower than the 2021-22 target, due to delays in finalising contracts supporting the regulatory work program.</i>					
Extractive Industries Work Authority work plans processed within regulatory timeframes	per cent	95	75	95	97
<i>The 2021-22 expected outcome is lower than the 2021-22 target as the regulator implements Better Approvals for Regulators improvements and builds staff capability and capacity.</i>					
Facilitate the delivery of resources projects in line with grant agreements and project milestones	per cent	100	80	100	82.3
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to delays experienced during the first half of 2021-22 due mainly to the Yallourn coal mine flood emergency and time variations to TARGET exploration milestones.</i>					
Industry geoscience data packages released for minerals and petroleum sectors consistent with agreed timelines	number	10	14	10	10
<i>The 2021-22 expected outcome is higher than the 2021-22 target as the Geological Survey of Victoria released additional reports relating to geothermal, salinity and extractives based LiDAR surveys.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2022-22 target</i>	<i>2020-21 actual</i>
Mineral licence applications and work plans processed within regulatory timeframes	per cent	95	80	95	71.3
<i>The 2021-22 expected outcome is lower than the 2021-22 target as the resolution of legacy caseload (backlog) licensing applications impacted performance against statutory timeframes. Improvements to the licensing process are being implemented.</i>					
Regulatory audits completed within agreed timelines	per cent	98	90	98	98.6
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to delays experienced during the first half of the year reflecting COVID restrictions to access worksites and the impact of the Yallourn coal mine flood emergency.</i>					
Cost					
Total output cost	\$ million	69.4	61.6	66.2	73.8
<i>The 2021-22 expected outcome is lower than the 2021-22 target mainly due to timing of payments for the CarbonNet Program.</i>					
<i>The higher 2022-23 target primarily reflects additional funding in the 2022-23 Budget for reform including any changes to the Mineral Resources (Sustainable Development) Act 1990 and Regulating Safeguards for Gas Resources.</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, Emergency Services, Crime Prevention, Corrections, Youth Justice, Victim Support, Workplace Safety and Consumer Affairs, Gaming and Liquor Regulation.

Departmental mission statement

The Department of Justice and Community Safety provides policy and organisational management focus for the vision of a justice and community safety system that works together to build a safer, fairer and stronger Victoria by:

- integrating services and tailoring them for local communities
- prioritising Victorians in need
- focusing on victims and survivors
- strengthening stakeholder partnerships.

The Department contributes to the Government's commitment to a stronger, fairer, better Victoria by providing safer and more resilient communities, ensuring a trusted justice and community safety system with easy access to justice and safety systems and services and ensuring a fair and accessible justice system for Aboriginal people.

Departmental objectives

Objective 1: Ensuring community safety through policing, law enforcement and crime prevention activities

This objective aims to provide a safe and secure environment for the Victorian community. This objective delivers on activities relating to the provision of effective policing, law enforcement and infringement processing services that aim to prevent, detect, investigate, and prosecute crime, and promote safer road user behaviour. It focuses on activities which enable Victorians to undertake their lawful pursuits confidently, safely and without fear of crime.

Objective 2: Reduce the impact of, and consequences from, natural disasters and other emergencies on people, infrastructure, the economy and the environment

This objective aims to deliver a coordinated, all communities, all emergencies approach to emergency management, focusing on risk mitigation and active partnership with the Victorian community.

Emergency management encompasses prevention, preparation and planning for, responding to and recovering from natural disasters (such as bushfires, floods and severe storms), the consequences of terrorism, hazardous material incidents (such as chemical spills and gas leaks), and individual and personal emergencies (such as land and sea rescues, car accidents and residential and commercial fires).

Objective 3: Effective management of prisoners and offenders and provision of opportunities for rehabilitation and reparation

This objective relates to the management of the State's adult correctional system. The overarching purpose of the correctional system is to promote community safety through community-based and custodial supervision of prisoners and offenders through effective management and services to provide opportunities for rehabilitation and reparation.

Objective 4: Effective supervision of children and young people through the provision of youth justice services promoting rehabilitation

This objective aims to promote opportunities for rehabilitation of children and young people in the youth justice system and contribute to the reduction of crime in the community by providing a range of services including diversion services, advice to courts, offence related programs, community based and custodial supervision.

Objective 5: A fair and accessible justice system that supports confidence in the Victorian community

This objective relates to the provision of and access to justice services that support legal processes and law reform. Services that support legal processes include legal assistance and education services, prosecution services and the delivery of independent, expert forensic medical services to the justice system.

Other services that contribute to this objective include legal policy advice to government, law reform, 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 2022-23 as shown in the table below:

2021-22 outputs	Reason	2022-23 outputs
Justice Policy, Services and Law Reform	This output has been disaggregated into two outputs (Justice Policy, Services and Law Reform and Forensic Justice Services) in 2022-23 to enhance transparency.	<ul style="list-style-type: none">• Justice Policy, Services and Law Reform• Forensic Justice 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)			
	2021-22 budget	2021-22 revised	2022-23 budget	Variation ^(a) %
Ensuring community safety through policing, law enforcement and crime prevention activities				
Policing and Community Safety	3 702.8	3 756.7	3 949.0	6.6
Community Crime Prevention	20.9	25.7	28.2	34.9
Fines and Road Safety Enforcement	256.1	265.1	264.5	3.3
Reduce the impact of, and consequences from, natural disasters and other emergencies on people, infrastructure, the economy and the environment				
Emergency Management Capability	1715.0	2 527.3	1 651.2	(3.7)
Effective management of prisoners and offenders and provision of opportunities for rehabilitation and reparation				
Community Based Offender Supervision	290.9	290.1	290.9	0.0
Prisoner Supervision and Support	1 384.4	1 474.1	1 534.9	10.9
Effective supervision of children and young people through the provision of youth justice services promoting rehabilitation				
Youth Justice Community Based Services	76.7	80.3	80.4	4.9
Youth Justice Custodial Services	191.3	186.6	259.4	35.6
A fair and accessible justice system that supports confidence in the Victorian community				
Public Prosecutions and Legal Assistance	355.2	361.7	381.1	7.3
Forensic Justice Services	55.6	56.1	64.8	16.5
Justice Policy, Services and Law Reform	157.3	309.1	169.3	7.6
Victorians are protected with equal opportunities, secure identities, information freedoms and privacy rights				
Advocacy, Human Rights and Victim Support	136.2	141.2	141.9	4.2
Protection of Children, Personal Identity and Screening Services	45.7	49.3	59.7	30.6
Public Sector Information Management, Privacy and Integrity	18.9	19.0	20.2	6.9
A fair marketplace for Victorian consumers and businesses with responsible and sustainable liquor and gambling sectors				
Regulation of the Victorian Consumer Marketplace	137.2	141.8	133.6	(2.6)
Gambling and Liquor Regulation	79.9	86.7	80.8	1.1
Total	8 624.1	9 770.8	9 109.9	5.6

Source: Department of Justice and Community Safety

Note:

(a) Variation between 2021-22 budget and 2022-23 budget.

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)

	2020-21 actual	2021-22 budget	2021-22 revised	2022-23 budget
Output appropriations	10 400.1	8 379.7	9 449.5	8 911.1
Special appropriations	54.7	5.1	49.9	43.1
Interest	22.4	27.1	21.8	21.8
Sale of goods and services	22.2	19.0	14.5	12.0
Grants	98.0	91.6	104.3	73.6
Fair value of assets and services received free of charge or for nominal consideration	3.3	..	..	..
Other income	45.2	38.9	47.1	49.9
Total income from transactions^(a)	10 645.9	8 561.4	9 687.2	9 111.4

Source: Department of Justice and Community Safety

Note:

(a) Table may not add due to rounding.

Table 2.13: Parliamentary authority for resources (\$ million)

	2021-22 budget	2021-22 revised	2022-23 budget
Annual appropriations	9 490.2	10 247.3	9 541.5
Provision of outputs	8 108.7	9 278.9	8 613.5
Additions to the net asset base	1 328.5	904.9	875.0
Payments made on behalf of the State	53.0	63.6	53.0
Receipts credited to appropriations	271.6	275.3	282.4
Unapplied previous years appropriation	..	120.2	15.8
Provision of outputs	..	29.4	15.8
Additions to the net asset base	..	90.8	..
Payments made on behalf of the State	..	..	..
Gross annual appropriation	9 761.8	10 642.8	9 839.7
Special appropriations	120.9	193.5	154.8
Trust funds	180.5	190.2	161.0
Residential Tenancy Fund ^(a)	30.5	31.7	32.7
Victorian Property Fund ^(b)	21.6	15.7	15.7
Victorian Responsible Gambling Trust ^(c)	38.4	38.4	38.8
Other ^(d)	90.1	104.5	73.8
Total parliamentary authority ^(e)	10 063.2	11 026.6	10 155.5

Source: Department of Justice and Community Safety

Notes:

- (a) 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.
- (b) The purpose of this trust primarily relates to holding funds from license fees and fines paid by estate agents and can be used for various property-related purposes.
- (c) The purpose of this trust primarily relates to programs to reduce the prevalence of problem gambling and to foster responsible gambling.
- (d) Includes inter-departmental transfers.
- (e) Table may not add due to rounding.

Departmental performance statement

Objective 1: Ensuring community safety through policing, law enforcement and crime prevention activities

This objective aims to provide a safe and secure environment for the Victorian community. This objective delivers on activities relating to the provision of effective policing, law enforcement and infringement processing services that aim to prevent, detect, investigate, and prosecute crime, and promote safer road user behaviour. It focuses on activities which enable Victorians to undertake their lawful pursuits confidently, safely and without fear of crime.

The departmental objective indicators are:

- community safety during the day and at night
- community safety on public transport
- crime statistics
- number of road fatalities^(a)
- number of hospitalisations from road injuries.

Note:

(a) Revised objective indicators in 2022-23, replacing former objective indicators 'road fatalities and injuries' and 'an effective fines system' to more accurately reflect underlying data and demonstrate progress towards increasing safety on Victorian roads.

Outputs

Policing and Community Safety

(2022-23: \$3 949.0 million)

Victoria Police strives to reduce violence and crime through law enforcement, judicial support, community assistance, guidance and leadership. The output reflects the Government's focus on reducing the overall incidence and fear of crime and enhancing the safety of individuals and families.

Performance measures	Unit of measure	2022-23 target	2021-22	2021-22	2020-21
			expected outcome	target	actual
<i>Quantity</i>					
Number of Family Violence incidents attended	number	91 200	nm	nm	nm
<i>New performance measure for 2022-23 to reflect the Government's significant investment into family violence incident identification and response by Victoria Police.</i>					
Number of impounded/surrendered vehicles related to high risk driving behaviours or other traffic offences	number	9 500	nm	nm	nm
<i>New performance measure for 2022-23 to reflect the number of vehicles impounded due to high-risk driving/behaviour and other traffic offences. This aligns with the Road Safety Strategy.</i>					
Community calls for assistance to which a Victoria Police response is dispatched	number	900 000	892 544	900 000	922 318
Contravention of family violence intervention order (FVIO) offences per 100 000 population	number	720	742	720	827

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
Crimes against property – excluding family violence related crime (rate per 100 000 population) <i>The 2021-22 expected outcome is lower than the 2021-22 target. This is likely to have been caused by the restricted mobility of the community due to COVID-19.</i>	number	4 200	3 398	4 200	3 591
Crimes against property – family violence related crime (rate per 100 000 population)	number	160	166	160	180
Crimes against the person – excluding family violence related crime (rate per 100 000 population)	number	660	654	660	685
Crimes against the person – family violence related crime (rate per 100 000 population)	number	580	564	580	597
Number of youth referrals <i>The expected outcome for 2021-22 is higher than the 2021-22 target due to changes to IT systems which has simplified the process of creating Youth referrals.</i>	number	2 050	3 219	2 050	2 443
Police record checks conducted to contribute to community safety	number	703 333	703 000	703 333	684 518
Number of alcohol screening tests conducted <i>The 2021-22 expected outcome is lower than the 2021-22 target due to testing ability being impacted by significant police resource commitment support the health response to the pandemic including to COVID-19 public health restriction compliance, hotel quarantine and border closures. Additionally, volume testing by the Alcohol and Drug Testing Vehicle (which brought a greater risk of exposure to COVID-19) was temporarily suspended to ensure the community, and Victoria Police employees, were not unnecessarily placed in situations of risk to their health and safety.</i>	number	3 000 000	1 230 000	3 000 000	1 147 866
Number of prohibited drug screening tests conducted <i>This performance measure renames the 2021-22 performance measure 'Number of prohibited drug screening tests conducted by booze and drug buses and highway patrol units' to more accurately reflect data captured and the total number of prohibited drug screening tests conducted in line with government investment.</i>	number	150 000	150 000	150 000	150 397
Total reported road fatalities in vehicle collisions <i>The 2021-22 expected outcome is higher than the 2021-22 target with road fatalities occurring on country roads accounting for 58.8 per cent of all road fatalities. The 5-year average for country fatalities is 56.2 per cent. In Victoria, drivers (52.9 per cent) accounted for most of the fatalities followed by motorcyclists (18.6 per cent) and pedestrians (13.2 per cent).</i>	number	≤200	248	≤200	204
Total persons reported injured in vehicle collisions	number	15 000	15 601	15 000	15 260
<i>Quality</i>					
Perceptions of safety – walking locally at night	per cent	55	55	55	56.9
Proportion of community satisfied with policing services (general satisfaction)	per cent	80	78	80	79.5
Proportion of Family Incident Report affected family members receiving referrals	per cent	87	86	87	87
Proportion of successful prosecution outcomes	per cent	92	92	92	93
Proportion of the community who have confidence in police (an integrity indicator) <i>The 2021-22 expected outcome is lower than the 2021-22 target and this is likely due to COVID-19 related activities to support the health response to the pandemic including enforcing public health directions.</i>	per cent	82	77	82	79.9

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
Proportion of drivers tested by road safety cameras who comply with posted speed limits	per cent	99.5	99.5	99.5	99.8
<i>Timeliness</i>					
Proportion of crimes against the person resolved within 30 days	per cent	45	42	45	42.4
<i>The 2021-22 expected outcome is lower than the 2021-22 target and this is likely due to COVID-19 impacting the clearance rates for crimes against the person.</i>					
Proportion of property crime resolved within 30 days	per cent	25	23	25	24.8
<i>The 2021-22 expected outcome is lower than the 2021-22 target and this is likely due to COVID-19 impacting the clearance rates for property crime.</i>					
<i>Cost</i>					
Total output cost	\$ million	3 949.0	3 756.7	3 702.8	3 981.1
<i>The higher 2022-23 target mainly reflects the impact of the 2019 Sworn Enterprise Bargaining Agreement and new funding announced in the 2022-23 Budget including Equipping frontline police officers with conducted energy devices and Justice system costs associated with additional judicial resources and the extension of court programs.</i>					

Source: Department of Justice and Community Safety

Community Crime Prevention

(2022-23: \$28.2 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.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
<i>Quantity</i>					
Proportion of crime prevention grant applications prepared using crime prevention resources	per cent	75	nm	nm	nm
<i>New performance measure for 2022-23 to reflect the importance of investing in evidence-based crime prevention initiatives.</i>					
Number community members engaged in Crime Prevention capacity building activities, to increase community capability to deliver crime prevention initiatives	number	500	500	500	nm
<i>Quality</i>					
Number of crime prevention projects supported to improve the quality of partnerships to deliver effective projects	number	10	nm	nm	nm
<i>New performance measure for 2022-23 to reflect a whole of government and community approach to implementing the Government's Crime Prevention Strategy.</i>					
<i>Timeliness</i>					
Outcomes of Crime Prevention funded projects published within 12 months of project completion	per cent	100	100	100	nm

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Cost					
Total output cost	\$ million	28.2	25.7	20.9	52.2
<i>The 2021-22 expected outcome is higher than the 2021-22 target mainly due to funding released post the 2021-22 Budget for the Crime Prevention initiatives.</i>					
<i>The higher 2022-23 target mainly reflects continuation of funding for initiatives announced/funded through the 2021-22 and 2022-23 Budget including Crime Prevention Strategy implementation and Early intervention to counter violent extremism.</i>					

Source: Department of Justice and Community Safety

Fines and Road Safety Enforcement (2022-23: \$264.5 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	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Infringement notices processed	number (million)	2.7-2.9	1.9	2.7-2.9	1.8
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to COVID-19 impacts on State Government law enforcement and toll-road fine issuance, resulting in reduced numbers of tolling and officer-issued infringements.</i>					
Warrants actioned	number	450 000	350 000	450 000	128 085
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to the limited ability of the Sheriff's Office of Victoria to execute warrants in the field due to COVID-19.</i>					
Quality					
Proportion of images that are capable of supporting the issue of an infringement notice	per cent	95	96.5	95	95.4
Timeliness					
Clearance of infringements within 180 days	per cent	75	70	75	66.6
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to the impacts of COVID-19. These include increased demand for payment by instalment and extension of time to pay, affecting the timeliness of clearance. The composition of fine types within the reporting period has also affected the clearance rate, with a higher proportion of fine types that have a lower clearance rate making up total fines.</i>					
Cost					
Total output cost	\$ million	264.5	265.1	256.1	246.2

Source: Department of Justice and Community Safety

Objective 2: Reduce the impact of, and consequences from, natural disasters and other emergencies on people, infrastructure, the economy and the environment

This objective aims to deliver a coordinated, all communities, all emergencies approach to emergency management, focusing on risk mitigation and active partnership with the Victorian community.

Emergency management encompasses prevention, preparation and planning for, responding to and recovering from natural disasters (such as bushfires, floods and severe storms), the consequences of terrorism, hazardous material incidents (such as chemical spills and gas leaks), and individual and personal emergencies (such as land and sea rescues, car accidents and residential and commercial fires).

The departmental objective indicators are:

- value of domestic fire insurance claims
- rate of deaths from fire events.

Outputs

Emergency Management Capability

(2022-23: \$1 651.2 million)

This output provides for the management of emergencies by developing and adopting emergency prevention and mitigation strategies, providing fire suppression and road crash rescue services and supporting local government and communities in disaster mitigation and recovery. Key components of this output reduce the level of risk to the community of emergencies occurring and the adverse effects of emergency events, such as death and injury rates.

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Permanent operational staff	number	3 886	3 790	3 722	3 667
<i>The higher 2022-23 target reflects the reclassification of some staff from support to operational.</i>					
Permanent support staff	number	1 606	1 655	1 618	1 535
<i>The lower 2022-23 target reflects the reclassification of some staff from support to operational.</i>					
Volunteers – Operational	number	38 500– 39 500	32 949	40 000– 41 000	33 066
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to this being an aspirational target.</i>					
<i>The lower 2022-23 target reflects the projected optimum number of operational volunteers.</i>					
Volunteers – Support	number	23 000– 24 000	25 381	24 000– 25 000	25 602
<i>The lower 2022-23 target reflects the projected optimum number of support volunteers.</i>					
Quality					
Level 3 Incident Controller trained staff and volunteers	number	70	64	70	63
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to unanticipated retirement, resignation or reaccreditation decisions and the length of time necessary to train more Level 3 Incident Controllers. The measure is indicative only of accredited personnel funded through the Emergency Management Capability Output. Additional capability exists within the DELWP portfolio.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
Road accident rescue accredited brigades/units <i>The higher 2022-23 target reflects additional sector capacity.</i>	number	133	133	131	132
Structural fire confined to room of origin (FRV and CFA)	per cent	80	78	80	83.9
<i>Timeliness</i>					
Emergency response times meeting benchmarks – emergency medical response (FRV) <i>This performance measure renames the 2021-22 performance measure 'Emergency response times meeting benchmarks – emergency medical response'. The new measure reports on the same activity as the previous measure, however has been renamed for increased clarity.</i>	per cent	90	95	90	92.2
Emergency response times meeting benchmarks – road accident rescue response (CFA) <i>This performance measure is disaggregated in 2022-23 from the previous performance measure 'Emergency response times meeting benchmarks – Road accident rescue'. The new performance measure is the same as the previous measure except is disaggregated by agency for increased transparency.</i>	per cent	90	90	90	94.3
Emergency response times meeting benchmarks – road accident rescue response (FRV) <i>This performance measure is disaggregated in 2022-23 from the previous performance measure 'Emergency response times meeting benchmarks – Road accident rescue'. The new performance measure is the same as the previous measure except is disaggregated by agency for increased transparency. The 2021-22 expected outcome is lower than the 2021-22 target due to the small sample size, as small changes in the number of appliances not meeting target can have a significant impact on the results.</i>	per cent	90	81	90	85.1
Emergency response times meeting benchmarks – road accident rescue response (VICSES) <i>This performance measure is disaggregated in 2022-23 from the previous performance measure 'Emergency response times meeting benchmarks – Road accident rescue'. The new performance measure is the same as the previous measure except is disaggregated by agency for increased transparency.</i>	per cent	90	90	90	92.6
Emergency response times meeting benchmarks – structural fires (CFA) <i>This performance measure is disaggregated in 2022-23 from the previous performance measure 'Emergency response times meeting benchmarks – structural fires'. The new performance measure is the same as the previous measure except is disaggregated by agency for increased transparency.</i>	per cent	90	90	90	81.8
Emergency response times meeting benchmarks – structural fires (FRV) <i>This performance measure is disaggregated in 2022-23 from the previous performance measure 'Emergency response times meeting benchmarks – structural fires'. The new performance measure is the same as the previous measure except is disaggregated by agency for increased transparency.</i>	per cent	90	86	90	88.6
Community Recovery and Resilience Grants provided aligned to milestone payments (BRV) <i>New performance measure for 2022-23 to reflect Government priorities regarding Bushfire Recovery Victoria funding.</i>	per cent	90	nm	nm	nm
<i>Cost</i>					
Total output cost	\$ million	1 651.2	2 527.3	1 715.0	2 295.6
<i>The 2021-22 expected outcome is higher than the 2021-22 target mainly due to funding for initiatives announced in the 2022-23 Budget including COVID-19 Quarantine Victoria and Emergency Services Telecommunications Authority (ESTA). In addition, funding supplementation for the High Risk Industries: Engagement and Enforcement Operation initiative and funding released to ESTA post 2021-22 Budget also contributed to the increase.</i>					

Source: Department of Justice and Community Safety

Objective 3: Effective management of prisoners and offenders and provision of opportunities for rehabilitation and reparation

This objective relates to the management of the State’s adult correctional system. The overarching purpose of the correctional system is to promote community safety through community-based and custodial supervision of prisoners and offenders through effective management and services to provide opportunities for rehabilitation and reparation.

The departmental objective indicators are:

- escapes from correctional facilities
- percentage of community corrections orders completed
- rate of prisoner return to prison within two years
- rate of offender return to corrective services within two years.

Outputs

Community Based Offender Supervision (2022-23: \$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	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Average daily offenders with reparation orders	number	2 900	964	2 900	847
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to reforms to the fines system.</i>					
Average daily offenders with supervised court orders	number	11 750	7 334	11 750	6, 935
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to a decrease in the number of community correction orders imposed by courts. It is expected to increase throughout 2022-23 as the courts increase their operations with a mixture of in-person attendance and WebEx.</i>					
Average daily prisoners on parole	number	1 000	859	1 000	902
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to fewer prisoners being granted parole, following reforms to the parole system, and an increase in the proportion of shorter parole orders.</i>					
Community work hours performed	number	700 000	233 300	700 000	327 276
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to fewer community correction orders with a community work condition being ordered by the courts, fewer fine orders being issued.</i>					
Quality					
Rate of return to corrective services within two years of discharge from a community corrections order	per cent	14	10.5	16	13.1
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to a review of the application of national counting rules, meaning the offender return rates have changed significantly from those published in previous reports. The target was set prior to this correction taking place.</i>					
<i>The lower 2022-23 target reflects historical performance.</i>					
Successful completion of parole orders	per cent	75	81.5	75	80.0
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to the ongoing impact of improvements to the operation of Victoria’s parole system.</i>					

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Successful completion of reparation orders	per cent	68	44.9	68	54.8
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to a combination of factors including a high proportion of offenders with concurrent supervised orders, a reduction in fine order completions and a reduction in fine order completions which historically have a better success rate.</i>					
Successful completion of supervised court orders	per cent	65	48	65	55.8
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to a combination of factors including a more complex offender profile affecting successful completions. Offenders on combined orders are more complex to manage than offenders who are sentenced to a supervised court order alone, having transitional support needs associated with having spent time in custody immediately prior to commencing their order.</i>					
Percentage of community work hours ordered that are completed	per cent	70	57.5	70	64.5
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to a combination of factors including fewer offenders undertaking fine orders (which have high completion rates), a more complex offender profile impacting hours completed.</i>					
Successful completion of violence related programs for family violence offenders in community corrections	per cent	70	65.7	70	42.5
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to disruptions in program delivery due to COVID-19 restrictions that made face-to-face client engagement challenging.</i>					
Timeliness					
Offenders with a treatment or rehabilitation program condition who have been appropriately referred to a program	per cent	95	95.7	95	95.7
Cost					
Total output cost	\$ million	290.9	290.1	290.9	281.2

Source: Department of Justice and Community Safety

Prisoner Supervision and Support

(2022-23: \$1 534.9 million)

This output relates to the safe, secure and humane containment of prisoners as well as the delivery of programs and effective case management to engage prisoners in positive behavioural change.

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Average daily male prison utilisation rate of total male prison capacity	per cent	85–90	77.1	85–90	80.5
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to a decrease in the number of male prisoners, arising from the impact of COVID-19, while the capacity of the men's prisons has remained stable.</i>					
Average daily female prison utilisation rate of total female prison capacity	per cent	85–90	61.9	85–90	64.1
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to a decrease in the number of female prisoners, arising from the impact of COVID-19, while the capacity of the women's prisons has remained stable.</i>					
Annual daily average number of male prisoners	number	7 100– 7 518	6 415	7 100– 7 518	6 728
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to a slower than forecast growth in male prisoner numbers. This is largely due to the impact of COVID-19-related disruptions and associated decreases in system-wide demand.</i>					

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Annual daily average number of female prisoners	number	544–576	396	544–576	410
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to a slower than forecast growth in female prisoner numbers. This is largely due to the impact of COVID-19-related disruptions and associated decreases in system-wide demand.</i>					
Total annual number of random drug tests undertaken	number	6 011–6 365	5 355	10 492–11 110	9 486
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to a decrease in prisoner numbers which is attributed to the impact of changes to criminal justice system activity during COVID-19 restrictions. The lower 2022-23 target reflects the expected impact of reduced prisoner numbers.</i>					
Quality					
Proportion of benchmark measures in prison services agreement achieved	per cent	90	71.8	90	79.2
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to the impact of COVID-19.</i>					
Proportion of eligible prisoners in employment	per cent	89	92.4	89	94.3
Rate of prisoner participation in education	per cent	36	34.9	36	33.3
Rate of return to prison within two years	per cent	39	37.7	41	43.6
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to a review of the application of national counting rules, meaning the prisoner return rates have changed significantly from those published in previous reports. The target was set prior to this correction taking place. The lower 2022-23 target reflects the review into the application of national counting rules.</i>					
Percentage of positive random drug tests	per cent	5	4	5	2.8
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to the restriction of prisoner movements and cessation of prisoner visits as part of COVID-19 restrictions, which limits the availability of contraband.</i>					
Percentage of education modules successfully completed	per cent	80	51.3	80	84.3
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to the impact of COVID-19 restrictions, with minimal onsite education. This limited the ability of prisoners to access education programs across the prison system.</i>					
Average daily out of cell hours—secure prisons	number	10.5	9.3	10.5	9.6
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to the impact of COVID-19 restrictions, which has led to restricted movements for prisoners.</i>					
Average daily out of cell hours—open prisons	number	14	13.5	14	14.2
Timeliness					
Assessment of prisoners 'at risk' undertaken within two hours	per cent	100	99.8	100	99.8
Proportion of prisoner risk assessments completed within set timeframes	per cent	95	99.1	95	98.7
Cost					
Total output cost	\$ million	1 534.9	1 474.1	1 384.4	1 483.0
<i>The 2021-22 expected outcome is higher than the 2021-22 target mainly due to funding for the Responding to COVID-19 in Corrections and Youth Justice initiative which was announced in the 2022-23 Budget. The higher 2022-23 target mainly reflects funding for initiatives announced in the 2022-23 Budget including Reducing future justice demand and Western Plains Correctional Centre, and the increase in depreciation expenses reflecting Government's continued investments in additional beds across the corrections system.</i>					

Source: Department of Justice and Community Safety

Objective 4: Effective supervision of children and young people through the provision of youth justice services promoting rehabilitation

This objective aims to promote opportunities for rehabilitation of children and young people in the youth justice system and contribute to the reduction of crime in the community by providing a range of services including diversion services, advice to courts, offence related programs, community based and custodial supervision.

The departmental objective indicators are:

- percentage of community-based orders successfully completed
- young people in youth justice participating in community reintegration activities.

Outputs

Youth Justice Community Based Services (2022-23: \$80.4 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	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Number of Children's Court Youth Diversions (CCYD)	number	1 100	nm	nm	nm
<i>New performance measure for 2022-23 to reflect the focus on diverting children from the Youth Justice system.</i>					
Average daily number of young people under community-based supervision	number	750	690	800	708
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to a reduction in young people under community-based supervision. This reduction represents a redirection of young people from the Youth Justice System. The lower 2022-23 target reflects a focus on diversion, balanced against projections for the youth justice system post the COVID-19 pandemic.</i>					
Proportion of young people in youth justice under community-based supervision	per cent	85	85	85	81.5
Quality					
Proportion of successfully completed Children's Court Youth Diversions (CCYD)	per cent	90	nm	nm	nm
<i>New performance measure for 2022-23 to reflect the focus on diverting children from the Youth Justice system.</i>					
Community-based orders completed successfully	per cent	90	90	88	93.5
<i>The higher 2022-23 target reflects the continued higher performance against this measure.</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	92.1
Cost					
Total output cost	\$ million	80.4	80.3	76.7	69.2

Source: Department of Justice and Community Safety

Youth Justice Custodial Services

(2022-23: \$259.4 million)

This output provides supervision and rehabilitation, through the provision of case management, health and education services and the establishment of structured community supports, to assist young people 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	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Average daily number of young people aged 10-13 under supervision	number	<5	nm	nm	nm
<i>New performance measure for 2022-23 to reflect the focus on reducing the number of young people aged under 14 in custody.</i>					
Annual daily average number of young people in custody—male (under 15 years) and female	number	15–25	15	15–25	16.7
Annual daily average number of young people in custody—males (15 years plus)	number	170–210	125	210–250	143.7
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to a decline in the number of young people in custody. This reduction represents a redirection of young people from the Youth Justice Custodial System. The lower 2022-23 target reflects the continued focus on this.</i>					
Average daily custodial centre utilisation rate of total centre capacity—males (15 years plus)	per cent	80–85	50	90–95	64.7
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to a decline in the number of young people in custody. This reduction represents a redirection of young people from the Youth Justice Custodial System. The lower 2022-23 target reflects the continued focus on this.</i>					
Average daily custodial centre utilisation rate of total centre capacity—males (under 15 years) and female	per cent	60–80	60	60–80	55.7
Average daily number of Aboriginal children and young people (10-17 years) in custody	number	8–13	10	14–18	10.5
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to the priority to divert more Aboriginal children from Youth Justice custody. The lower 2022-23 target reflects the continued focus on diversion this, as well as the implementation of Wirrara Kulpa.</i>					
Quality					
Young people in youth justice participating in community re-integration activities	per cent	80	30	80	34.7
<i>The 2021-22 expected outcome is lower than the 2021-22 target as temporary leave from custody to undertake re-integration activities was suspended for large parts of the financial year for safety reasons to reduce the transmission of COVID-19.</i>					
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	97.2
Cost					
Total output cost	\$ million	259.4	186.6	191.3	188.5
<i>The higher 2022-23 target reflects funding for initiatives announced in the 2022-23 Budget mainly for the Improving custodial services for youth justice and Diverting children from youth justice initiatives, including funding for opening the Cherry Creek Youth Justice facility.</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 publications completed (VLRC)
- medico-legal death investigations (VIFM)
- number of Sentencing Advisory Council publications (SAC)
- dispute resolution services provided in the Dispute Settlement Centre of Victoria (DSCV).

Outputs

Public Prosecutions and Legal Assistance (2022-23: \$381.1 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		2020-21 actual	
		2022-23 target	2021-22 expected outcome		
Quantity					
Judicial Officer sitting days requiring prosecutors (OPP)	number	11 500– 13 500	13 000	11 000– 13 000	12 353
<i>The higher 2022-23 target reflects growth in the number of matters entering the criminal justice system, new court case management practices and anticipated extra demand for prosecution services as the courts and wider criminal system rebounds from the impacts of COVID-19.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
Number of briefs prepared and hearings attended (OPP)	number	74 500– 78 500	90 000	74 500– 78 500	83 674
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to more summary and administrative, and case management hearing types.</i>					
Number of victim and witness consultations (OPP)	number	46 000– 48 000	50 000	34 000– 36 000	43 800
<i>The 2021-22 outcome is expected to be higher than the 2021-22 target due to higher than anticipated demand for services. The higher 2022-23 target reflects anticipated sustained demand for OPP Victim and Witness engagement services.</i>					
Community legal education and information services (VLA)—excluding family violence related services	number	102 000	102 000	101 000– 103 000	81 602
<i>The 2022-23 target has been updated from a range to single figure target.</i>					
Community legal education and information services (VLA)—family violence related services	number	27 000	27 000	26 000– 28 000	20 753
<i>The 2022-23 target has been updated from a range to single figure target.</i>					
Duty lawyer services (VLA)—excluding family violence related services	number	70 853	70 000	69 000– 71 000	28 070
<i>The 2022-23 target has been updated from a range to single figure target.</i>					
Grants of legal assistance provided (VLA)—excluding family violence related services	number	32 900	32 900	32 900	29 466
Legal advice and minor assistance for clients (VLA)—excluding family violence related services	number	41 347	41 000	40 000– 42 000	28 211
<i>The 2022-23 target has been updated from a range to single figure target.</i>					
Family violence legal services (VLA)	number	46 000	46 000	46 000	39 894
Number of unique clients who accessed one or more of VLA's legal services	number	105 000	105 000	105 000	74 670
Quality					
Guilty outcomes (guilty pleas and trial convictions) as a percentage of case completions (OPP)	per cent	89	90	89	95.3
Client satisfaction with services provided by Victoria Legal Aid	per cent	80	80	80	na
<i>The 2020-21 actual was 'na' as VLA was unable to access a statistically significant sample of clients due to the combined adverse impacts of the COVID-19 pandemic, court adjournments, and reductions in face-to-face services.</i>					
Timeliness					
Proportion of trials listed which did not proceed to adjournment on application of the Crown (OPP)	per cent	99	99	99	99.9
Average wait time to Legal Help (VLA)	minutes	<15	15	<15	17.1
<i>This performance measure renames the 2021-22 performance measure 'Average call wait time to the Legal Help phone line (VLA)'. The new measure reports on the same activity as the previous measure but has been amended to more accurately reflect that the service is delivered through several channels including by phone and webchat.</i>					
Cost					
Total output cost	\$ million	381.1	361.7	355.2	342.3
<i>The higher 2022-23 target mainly reflects funding for initiatives announced in the 2022-23 Budget including Commonwealth funding contribution for Legal Assistance, and a number of initiatives including Justice system costs associated with additional judicial resources and the extension of court programs, Helping Courts respond to the impacts of the pandemic, Delivery of prosecution services and Supporting community legal centres. This is partly offset by lapsing funding including the Addressing COVID-19 related delay in the Justice Sector initiative which was announced in 2020-21 Budget.</i>					

Source: Department of Justice and Community Safety

Forensic Justice Services

(2022-23: \$64.8 million)

This output delivers forensic medical services and medico legal advice provided through the Victorian Institute of Forensic Medicine (VIFM).

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Clinical forensic medical services by the Victorian Institute of Forensic Medicine (VIFM)	number	2 600–3 000	2 200	2 600–3 000	2 443
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to revised reporting methodologies.</i>					
Medico legal death investigations (VIFM)	number	6 450–6 950	6 950	6 450–6 950	6 707
Provision of expert forensic medical and scientific evidence in court (VIFM)	number	200–250	230	150–250	221
<i>The narrowed 2022-23 target range reflects demonstrated performance within the top of the range.</i>					
Peer reviewed research articles published	number	85	nm	nm	nm
<i>New performance measure for 2022-23 to reflect VIFM's academic and scholarly contribution to forensic medicine and demonstrated research excellence.</i>					
Enquiries resolved by the Coronial Admissions and Enquiries Office of non-reportable deaths	number	5 900	nm	nm	nm
<i>New performance measure for 2022-23 to reflect VIFM's support to medical profession to reduce demand on Coroners Court.</i>					
Quality					
Audited medico legal death investigation reports with no significant diagnostic errors (VIFM)	per cent	98	99	95	97.3
<i>The higher 2022-23 target reflects demonstrated high performance.</i>					
Timeliness					
Medical and scientific investigations on the body of the deceased completed within two days (VIFM)	per cent	75–85	75	75–85	67.4
Medico-legal death investigation reports issued within agreed period (VIFM)	per cent	65–75	73	60–70	68.5
<i>The higher 2022-23 target reflects demonstrated high performance.</i>					
Cost					
Total output cost	\$ million	64.8	56.1	55.6	55.2
<i>Forensic Justice Services is a new output in 2022-23, disaggregated from Justice Policy, Services and Law Reform for increased transparency. The 2020-21 actual and 2021-22 target have been restated to reflect this disaggregation. The higher 2022-23 target mainly reflects incremental funding for the Supporting the State's forensic capability initiative which was announced in the 2021-22 Budget, higher estimated costs for the Victorian Institute of Forensic Medicine trust fund, and funding announced in the 2022-23 Budget for the Supporting victims of sexual violence and harm initiative.</i>					

Source: Department of Justice and Community Safety

Justice Policy, Services and Law Reform

(2022-23: \$169.3 million)

This output delivers a broad range of services including the provision of law reform and sentencing advisory information. It also includes practical legal solutions and strategic advice through the Victorian Government Solicitor's Office (VGSO) 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 Land Justice Unit (LJU) and the Koori Justice Unit (KJU). The LJU 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 re-offending of Kooris in the criminal justice system.

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Community education sessions (in-person or online) conducted by Victorian Law Reform Commission (VLRC)	number	25	10	25	2
<p><i>This performance measure is disaggregated in 2022-23 from the previous performance measure 'Community education and consultation sessions conducted by Victorian Law Reform Commission (VLRC)'. The new performance measure is the same as the previous measure except is disaggregated by activity for increased transparency. The 2020-21 actual and 2021-22 target have been restated to reflect this disaggregation.</i></p> <p><i>The 2021-22 expected outcome is lower than the 2021-22 target due to the continuing impact of COVID-19 restrictions on in-person school and community education sessions.</i></p>					
Consultation sessions conducted by Victorian Law Reform Commission (VLRC)	number	75	50	75	162
<p><i>This performance measure is disaggregated in 2022-23 from the previous performance measure 'Community education and consultation sessions conducted by Victorian Law Reform Commission (VLRC)'. The new performance measure is the same as the previous measure except is disaggregated by activity for increased transparency.</i></p> <p><i>The 2021-22 expected outcome is lower than the 2021-22 target due to most consultations for references running throughout 2021-22 being undertaken in 2020-21.</i></p>					
Views of school curriculum related material on VLRC website	number	1 000	nm	nm	nm
<p><i>New performance measure for 2022-23 to reflect school education material made available on the VLRC website and the transition to online website use.</i></p>					
Written submissions made to the VLRC including online surveys	number	150	nm	nm	nm
<p><i>New performance measure for 2022-23 to reflect community and stakeholder engagement in law reform projects and that the receipt of written submissions is a significant part of VLRC work.</i></p>					
Law reform publications completed by VLRC	number	3	4	3	3
<p><i>This performance measure renames the 2021-22 performance measure 'Law reform projects conducted by VLRC'. The new measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i></p> <p><i>The 2021-22 expected outcome is higher than the 2021-22 target due to an additional topic requested for an Attorney-General reference being published as a separate publication rather than being incorporated in the larger report.</i></p>					
Number of Sentencing Advisory Council (SAC) publications	number	6	5	6	6
<p><i>The 2021-22 expected outcome is lower than the 2021-22 target due to staff attrition.</i></p>					
Grant and program funding administered by the KJU provided to Aboriginal Community Controlled Organisations (ACCOs)	per cent	98	99	95	98.9
<p><i>The higher 2022-23 target reflects historical performance.</i></p>					

Performance measures	Unit of measure	2021-22			
		2022-23 target	expected outcome	2021-22 target	2020-21 actual
Number of Recognition and Settlement Agreements that commence (LJU)	number	3	0	3	nm
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to strategic issues including protracted Federal Court proceedings in relation to some matters and interdepartmental policy challenges.</i>					
Dispute resolution services provided in the Dispute Settlement Centre of Victoria (DSCV)	number	25 000	8 845	25 000	12 524
<i>The 2021-22 expected outcome is lower than the 2021-22 target as a result of the DSCV temporarily closing its general service and resources being diverted to assisting renters and rental providers to resolve disputes at the Victorian Civil and Administrative Tribunal.</i>					
Quality					
Teachers and students who are satisfied with education programs delivered by VLRC and the school curriculum related material provided on the VLRC website	per cent	85	85	85	na
<i>This performance measure renames the 2021-22 performance measure 'Teachers and students who are satisfied with education programs delivered by VLRC'. It has been amended to more accurately reflect the expanded range of educational resources provided by the VLRC on its website and the difficulty of undertaking face to face presentations over the last two years.</i>					
Client satisfaction with quality of legal advice provided (VGSO)	per cent	85	85	85	85
Overall client satisfaction rate (DSCV)	per cent	85	na	85	na
<i>The 2021-22 expected outcome is 'na' for this measure as client satisfaction surveys were not sent this year due to the DSCV temporarily closing its general service to assist the Residential Tenancies list at the Victorian Civil and Administrative Tribunal.</i>					
Settlement rate of mediation (DSCV)	per cent	70	72	65	73.1
<i>The 2021-22 expected outcome is higher than the 2021-22 target as a result of an increased uptake in Dispute Resolution and Mediation service since June 2021, attributed to improved telephone technology and telephone mediations, resulting in more matters proceeding to mediation and parties' willingness to resolve their matters.</i>					
<i>The higher 2022-23 target reflects historical performance.</i>					
Timeliness					
Client satisfaction with timeliness of legal advice provided (VGSO)	per cent	85	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 (LJU)	per cent	100	100	100	100
Intake and mediation services conducted within agreed timeframes by the DSCV	per cent	95	98	85	97.0
<i>The 2021-22 expected outcome is higher than the 2021-22 target as a result of implementing technology advances, which have improved the delivery of standard services. The higher 2022-23 target reflects the improved delivery of standard services.</i>					
Cost					
Total output cost	\$ million	169.3	309.1	157.3	193.3
<i>Forensic Justice Services has been disaggregated from this output in 2022-23 for increased transparency. The 2020-21 actual and 2021-22 target for Justice Policy, Services and Law Reform have been restated to reflect this disaggregation. The 2021-22 expected outcome is higher than the 2021-22 target mainly due to the recognition of Stolen Generations Reparations Package, increased legal services from the Victorian Government Solicitors Office, and new funding announced in the 2022-23 Budget as part of the Whole of Government's Aboriginal affairs. In addition, the release of funding post the 2021-22 Budget for the Decriminalising of public drunkenness initiative also contributed to the increase. The higher 2022-23 target mainly reflects funding for initiatives announced in the 2022-23 Budget including Improving capacity for Traditional Owner Corporations to negotiate Recognition and Settlement Agreements with the State as part of the Whole of Government's Aboriginal affairs. In addition, there are also expected higher costs from increased legal services from the Victorian Government Solicitors Office. This is partly offset by lapsing funding for the Enabling economic recovery and development through Traditional Owners' Corporations which was announced in the 2020-21 Budget.</i>					

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. 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.

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
- Working with Children and NDIS Checks processed (exclusions issued within three days of receiving a decision)^(a)
- education and training activities delivered by the Office of the Victorian Information Commissioner (OVIC).

Note:

(a) Revised objective indicators in 2022-23 to better align with terminology used in legislation.

Outputs

Advocacy, Human Rights and Victim Support

(2022-23: \$141.9 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	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Conciliation and facilitation activities delivered by VEOHRC	number	900–1 050	1 020	900–1 050	1 303
<i>This performance measure renames the 2021-22 performance measure 'Complaint files received and handled by VEOHRC'. It has been renamed to more accurately measure substantive work performed by VEOHRC, and to measure facilitation activities which will commence with the operation of the Change or Suppression (Conversion Practices) Prohibition Act 2021. The higher 2022-23 target reflects additional conciliation and facilitation activities which will commence with the operation of the Change or Suppression (Conversion Practices) Prohibition Act 2021.</i>					
Education and information sessions delivered by VEOHRC	number	615	700	600	778
<i>This performance measure renames the 2021-22 performance measure 'Education and consultancy sessions delivered by VEOHRC'. The new measure reports on the same activity as the previous measure, but has been renamed for increased clarity. The 2021-22 expected outcome is higher than the 2021-22 target due to a higher-than-expected completion rate of the Commission's eLearning modules. The Commission is monitoring whether this is due to more digital learning under COVID-19 restrictions or an ongoing preference trend. The higher 2022-23 target reflects additional education and information sessions which will commence with the operation of the Change or Suppression (Conversion Practices) Prohibition Act 2021.</i>					
Information and advice provided by VEOHRC	number	8 000–8 500	8 250	8 000–8 500	8 578
Information and advice provided by OPA	number	11 334–13 306	11 619	11 334–11 306	11 619
Community education sessions (OPA)	number	150–190	150	150–190	70
Public Advocate auspiced volunteer interventions for people with disability (OPA)	number	7 900–8 200	7 900	7 900–8 200	7 118
New guardianship and investigation orders of VCAT actioned by OPA	number	1 340–1 480	1 560	1 340–1 480	1 389
<i>The 2021-22 expected outcome is higher than the 2021-22 target as the COVID-19 pandemic temporarily slowed guardianship numbers, however, the easing of restrictions coincided with a record high number of guardianship matters.</i>					
Advocacy matters opened by OPA	number	348–389	250	348–389	352
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to a range of factors, including staff vacancies and the high demand for statutory functions (including guardianship), which have adversely impacted the amount of advocacy undertaken.</i>					
Decisions made by the Public Advocate under the Medical Treatment Planning and Decisions Act 2016 (OPA)	number	464–533	410	464–533	490
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to the impact of COVID-19 on the health system, including closure of elective surgeries.</i>					

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Victims receiving a service from the Victims of Crime Helpline, Victims Register, Youth Justice Group Conferencing and Victims Support (VSA)	number	26 000	26 000	23 500	25 988
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to an increase in referrals from Victoria Police to the Victims of Crime Helpline for male victims of family violence during the COVID-19 pandemic.</i>					
<i>The higher 2022-23 target reflects historical performance.</i>					
Victims receiving a service from the Victims Assistance Program (VSA)	number	12 000	10 400	12 000	10 358
<i>The 2021-22 expected outcome is lower than the 2021-22 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>					
Quality					
Customer satisfaction rating – Education and information sessions delivered by VEOHRC	per cent	90	89	85	89
<i>This performance measure renames the 2021-22 performance measure 'customer satisfaction rating – education and consultancy sessions delivered by VEOHRC'. The new measure reports on the same activity as the previous measure, but has been renamed for increased clarity.</i>					
<i>The higher 2022-23 target reflects historical performance.</i>					
Customer satisfaction rating – Conciliation and facilitation delivered by VEOHRC	per cent	95	95	85	95
<i>This performance measure renames the 2021-22 performance measure 'customer satisfaction rating - conciliation delivered by VEOHRC'. The new measure reports on the same activity as the previous measure, however has been amended to include new facilitation activity which will commence with the operation of the Change or Suppression (Conversion Practices) Prohibition Act 2021.</i>					
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to initiatives implemented to streamline the service and triage complaints to meet the needs of a diverse range of clients. This high satisfaction rating continues to be achieved despite a delay in commencing dispute resolution due to the increase in complaints being received.</i>					
<i>The higher 2022-23 target reflects the improved delivery of standard services.</i>					
Settlement rate of conciliation and facilitation (VEOHRC)	per cent	65	67	65	66
<i>This performance measure edits the 2021-22 performance measure 'Settlement rate of conciliation (VEOHRC)'. The new measure reports on the same activity as the previous measure, however has been amended to include new facilitation activity which will commence with the operation of the Change or Suppression (Conversion Practices) Prohibition Act 2021.</i>					
Client satisfaction with victim services	per cent	80	82	80	nm
Timeliness					
VEOHRC complaints and reports of change or suppression practices finalised within six months	per cent	85	60	85	82
<i>This performance measure edits the 2021-22 performance measure 'VEOHRC complaints finalised within six months'. The new measure reports on the same activity as the previous measure, however has been amended to include reports made pursuant to the Change or Suppression (Conversion Practices) Prohibition Act 2021.</i>					
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to a sustained increase in complaint numbers, largely relating to the COVID-19 pandemic. This has created a significant backlog of complaints, which VEOHRC is addressing through additional resourcing and prioritising early resolution of complaints where possible.</i>					
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	21.4	15–19	17
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to increasing demand for guardianship services, capping of guardians caseload in response to WorkSafe provisional improvement notice and staff attrition and turnover.</i>					
Cost					
Total output cost	\$ million	141.9	141.2	136.2	647.6

Source: Department of Justice and Community Safety

Protection of Children, Personal Identity and Screening Services (2022-23: \$59.7 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).

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
<i>Quantity</i>					
Number of Working with Children and NDIS checks processed	number (thousand)	380–420	380	380–420	319
Number of Adoption Records released	number	350	350	350	366
<i>Quality</i>					
Births, Deaths and Marriages registration transaction accuracy rate (BDM)	per cent	99	99	99	99.9
Customer satisfaction rating – BDM service centre	per cent	85	na	85	na
<i>The 2021-22 expected outcome is 'na' 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	99.9	98	99.9
Exclusions for Working with Children and NDIS checks issued within three days of receiving the delegate's decision	per cent	100	98	100	98
<i>Timeliness</i>					
Average number of days to process compliant applications for birth, death and marriage certificates	number	<10	10	<10	12.4
<i>Cost</i>					
Total output cost	\$ million	59.7	49.3	45.7	52.6
<i>The higher 2021-22 expected outcome and 2022-23 target mainly reflects funding for initiatives announced in the 2022-23 Budget for a Digital and Efficient Births, Deaths and Marriages Registry and Responding to historical forced adoptions in Victoria. In addition, there is incremental funding announced in the 2022-23 Budget for Working with Children Check and National Disability Insurance Scheme worker screening which also contributes to the increase.</i>					

Source: Department of Justice and Community Safety

Public Sector Information Management, Privacy and Integrity

(2022-23: \$20.2 million)

This performance measure is proposed to be discontinued as it reflects a minimum level of service related to grants management. New performance measures that better reflect service delivery for community crime prevention have been introduced in 2022-23.

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Education and training activities delivered by Office of the Victorian Information Commissioner	number	120	120	120	137
Regulatory actions conducted: Examinations, reviews, audits or investigations	number	8	5	5	5
Reviews and complaints closed by Office of the Victorian Information Commissioner	number	950	1 200	950	1 315
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to larger than anticipated numbers of received FOI and Privacy complaints which are being effectively handled during the COVID -19 pandemic.</i>					
Quality					
Local Government Inspectorate (LGI) Governance recommendations adopted and implemented by councils	per cent	100	89	100	89
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to a timing issue. Recommendations made later in a financial year may not have been adopted and implemented within that financial year due to the time frames councils have to implement (3 months).</i>					
Client satisfaction with education and training provided	per cent	90	94	90	97.5
FOI review decisions overturned or set aside on appeal to VCAT	per cent	<25	7.5	<25	7.5
FOI reviews withdrawn by agreement following informal resolution	per cent	25	25	25	21.2
<i>This performance measure renames the 2021-22 measure 'FOI reviews withdrawn by agreement following internal resolution' to reflect more accurate terminology.</i>					
Timeliness					
FOI reviews completed within timelines agreed with applicant	per cent	60	60	60	56.1
Complaints received by the Local government Inspectorate assessed and actioned within five working days	per cent	95	87	95	87
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to the impact of working from home arrangements and staff vacancies.</i>					
Councillor serious misconduct matters referred to Conduct Panel within 30 days of allegations being substantiated	per cent	100	na	100	na
<i>The 2021-22 expected outcome is 'na' due to no matters being referred to Conduct Panel.</i>					
Cost					
Total output cost	\$ million	20.2	19.0	18.9	15.3
<i>The higher 2022-23 target mainly reflects funding for initiatives announced in the 2022-23 Budget for the Supporting the Office of the Victorian Information Commissioner and Royal Commission into the Management of Police Informants.</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^(a):

- increased access by consumers, renters, rental providers, businesses and community organisations to digital information^(b)
- increased awareness of factors that limit gambling harm^(c).

Notes:

(a) The 2021-22 objective indicator 'percentage of licenced venues with a rating that is greater than three stars' has been discontinued in 2022-23 and will be replaced with an outcome focused objective indicator in 2023-24.

(b) This objective indicator has been revised for 2022-23 to reflect terminology changes in line with legislative amendments and broadened the reach of information dissemination.

(c) New objective indicator for 2022-23, replacing the previous indicator 'Responsive Gamblers Help Services' to more effectively report on the Department's work in limiting gambling harm.

Outputs

Regulation of the Victorian Consumer Marketplace (2022-23: \$133.6 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	2022-23 target	2021-22		
			expected outcome	2021-22 target	2020-21 actual
Quantity					
Number of court and administrative actions	number	900	80	900	533
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to COVID-19 restrictions impacting Consumer Affairs Victoria's ability to undertake site visits, which in turn impacted the number of court and administrative actions.</i>					
Information and advice provided to consumers, renters, rental providers and businesses – through other services including written correspondence, face to face and dispute assistance	number	157 343	135 017	115 700	144 533
<i>This performance measure renames the 2021-22 performance measure 'Information and advice provided to consumers, tenants and businesses—through other services including written correspondence, face to face and dispute assistance'. The new measure reports on the same activity as the previous measure, but has been amended to reflect terminology changes in legislation and a broadened reach of information dissemination.</i>					
<i>The expected outcome for 2021-22 is higher than the 2021-22 target due to increased demand for dispute services that require responses to written correspondence.</i>					
<i>The higher 2022-23 target reflects anticipated higher demand for these services continuing.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
Information and advice provided to consumers, renters, rental providers and businesses – through telephone service	number	293 265	265 510	302 900	205 508
<p><i>This performance measure renames the 2021-22 performance measure 'Information and advice provided to consumers, tenants and businesses–through telephone service'. The new measure reports on the same activity as the previous measure, but has been amended to reflect terminology changes in legislation and a broadened reach of information dissemination. The expected outcome for 2021-22 is lower than the 2021-22 target due to service model changes to promote online advice where appropriate whilst ensuring telephone support for those who need it.</i></p> <p><i>The lower 2022-23 target reflects those service model changes.</i></p> <p><i>The 2020-21 actual differs from the figure of 214,819 reported in the DJCS 2020-21 Annual Report due to calculation error identified post publication. The correct 2020-21 actual is 205,508.</i></p>					
Transactions undertaken – Residential Tenancies Bond Authority (RTBA) transactions	number	501 000	495 000	490 000	498 336
<p><i>The higher 2022-23 target reflects the expectation that rental market activity will return to regular rates of growth throughout the year.</i></p>					
Transactions undertaken – registration and licensing transactions	number	108 735	108 100	95 500	95 096
<p><i>The 2021-22 expected outcome is higher than the 2021-22 target due to the commencement of the new Professional Engineers registration scheme on 1 July 2021.</i></p> <p><i>The higher 2022-23 target reflects the inclusion of the new Professional Engineers registration scheme and the expected transaction volumes received in regard to new applications, renewals, notifications and annual statements.</i></p>					
Victims of family violence assisted with financial counselling	number	3 750	3 750	3 750	3 178
Dispute resolution services provided by Domestic Building Dispute Resolution Victoria	number	6 000	5 500	6 000	5 175
<p><i>The 2021-22 expected outcome is lower than the 2021-22 target due to the continued impact of COVID-19 and the limited ability of the building industry to continue unimpeded throughout the period.</i></p>					
<i>Quality</i>					
Rate of compliance with key consumer laws	per cent	95	95	95	90.2
Proportion of high-priority breaches resulting in regulatory response	per cent	100	100	100	100
<i>Timeliness</i>					
Regulatory functions delivered within agreed timeframes	per cent	95	97	95	96.7
<i>Cost</i>					
Total output cost	\$ million	133.6	141.8	137.2	147.7

Source: Department of Justice and Community Safety

Gambling and Liquor Regulation

(2022-23: \$80.8 million)

This output provides for monitoring and regulation of gambling and liquor activities in Victoria, including the operations of the Victorian Gambling and Casino Control Commission (VGCCC) and the Victorian Responsible Gambling Foundation (VRGF). It 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	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Liquor applications and licensee monitoring activities	number	38 480	37 520	38 480	38 717
<p><i>This performance measure is disaggregated in 2022-23 from the previous performance measure 'Liquor and gambling applications and licensee monitoring activities (VCGLR)' to separate application and licence type for increased transparency and to reflect revised regulatory arrangements.</i></p> <p><i>The previously published aggregated 2020-21 actual of 51 012 and 2021-22 target of 50 000 have been restated to reflect these revised arrangements.</i></p>					
Gambling applications and licensee monitoring activities	number	11 520	11 550	11 520	12 295
<p><i>This performance measure is disaggregated in 2022-23 from the previous performance measure 'Liquor and gambling applications and licensee monitoring activities (VCGLR)' to separate application and licence type for increased transparency and to reflect revised regulatory arrangements.</i></p> <p><i>The previously published aggregated 2020-21 actual of 51 012 and 2021-22 target of 50 000 have been restated to reflect these revised arrangements.</i></p>					
Liquor information and advice	number	102 400	106 000	102 400	118 351
<p><i>This performance measure is disaggregated in 2022-23 from the previous performance measure 'Liquor and gambling information and advice (VCGLR)' to separate information and advice type for increased transparency and to reflect revised regulatory arrangements.</i></p> <p><i>The previously published aggregated 2020-21 actual of 147 938 and 2021-22 target of 128 000 have been restated to reflect these revised arrangements.</i></p>					
Gambling information and advice	number	25 600	27 000	25 600	29 587
<p><i>This performance measure is disaggregated in 2022-23 from the previous performance measure 'Liquor and gambling information and advice (VCGLR)' to separate information and advice type for increased transparency and to reflect revised regulatory arrangements.</i></p> <p><i>The previously published aggregated 2020-21 actual of 147 938 and 2021-22 target of 128 000 have been restated to reflect these revised arrangements.</i></p> <p><i>The 2021-22 expected outcome is higher than the 2021-22 target due to increased enquiries from industry, attributed to the dynamic environment with respect to COVID-19 restrictions, industry support programs, and legislative reform.</i></p>					
Liquor inspections completed – metropolitan	number	5 400	3 503	5 400	6 417
<p><i>This performance measure renames the 2021-22 performance measure 'Liquor inspections completed by the VCGLR – metropolitan' to reflect revised regulatory arrangements.</i></p> <p><i>The 2021-22 expected outcome is lower than the 2021-22 target due to the impact of COVID-19 restrictions.</i></p>					
Liquor inspections completed – regional	number	1 500	609	1 500	833
<p><i>This performance measure renames the 2021-22 performance measure 'Liquor inspections completed by the VCGLR – regional' to reflect revised regulatory arrangements.</i></p> <p><i>The 2021-22 expected outcome is lower than the 2021-22 target due to the impact of COVID-19 restrictions.</i></p>					
Gambling inspections completed – metropolitan	number	1 350	672	1 350	1 009
<p><i>This performance measure renames the 2021-22 performance measure 'Gambling inspections completed by the VCGLR – metropolitan' to reflect revised regulatory arrangements.</i></p> <p><i>The 2021-22 expected outcome is lower than the 2021-22 target due to the impact of COVID-19 restrictions.</i></p>					
Gambling inspections – regional	number	250	107	250	123
<p><i>This performance measure renames the 2021-22 performance measure 'Gambling inspections completed by the VCGLR – regional' to reflect revised regulatory arrangements.</i></p> <p><i>The 2021-22 expected outcome is lower than the 2021-22 target due to the impact of COVID-19 restrictions.</i></p>					

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Mainstream Gambler's Help client service hours provided by therapeutic and financial counselling activities (VRGF)	number	75 400	75 400	75 400	70 245
Increased access to digital information by the community and stakeholders who have an interest in gambling harm (VRGF)	number	654 885	623 000	623 000	682 600
<i>The higher 2022-23 target reflects changes in demand for information about gambling during COVID-19 restrictions and further optimisation of digital activity via search, display and social media channels.</i>					
Operations with co-regulators to identify licensees supplying alcohol to minors or persons who are intoxicated – Metropolitan	number	15	5	15	0
<i>This performance measure renames the 2021-22 performance measure 'Operations with co-regulators to identify licensees supplying alcohol to minors or persons who are intoxicated – Metropolitan' (VCGLR) to reflect revised regulatory arrangements.</i>					
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to the impact of COVID-19 restrictions.</i>					
Operations with co-regulators to identify licensees supplying alcohol to minors or persons who are intoxicated – Regional	number	5	3	5	2
<i>This performance measure renames the 2021-22 performance measure 'Operations with co-regulators to identify licensees supplying alcohol to minors or persons who are intoxicated – Regional' (VCGLR) to reflect revised regulatory arrangements.</i>					
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to the impact of COVID-19 restrictions.</i>					
Audits of casino operations undertaken	number	1 260	791	1 260	634
<i>This performance measure renames the 2021-22 performance measure 'Audits of casino operations undertaken by the VCGLR' to reflect revised regulatory arrangements.</i>					
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to the impact of COVID-19 restrictions.</i>					
Quality					
Liquor licensing client satisfaction	per cent	85	85	85	84
<i>This performance measure is disaggregated in 2022-23 from the previous performance measure 'Liquor and gambling licensing client satisfaction (VCGLR)'. The new performance measure is the same as the previous measure except is disaggregated by licence type for increased transparency and to reflect revised regulatory arrangements.</i>					
Gambling licensing client satisfaction	per cent	85	85	85	84
<i>This performance measure is disaggregated in 2022-23 from the previous performance measure 'Liquor and gambling licensing client satisfaction (VCGLR)'. The new performance measure is the same as the previous measure except is disaggregated by licence type for increased transparency and to reflect revised regulatory arrangements.</i>					
Liquor inspections conducted at high risk times	per cent	12	8.15	11.5	6.38
<i>This performance measure is disaggregated in 2022-23 from the previous performance measure 'Liquor and gambling inspections conducted at high risk times (VCGLR)' to reflect revised regulatory arrangements.</i>					
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to the impact of COVID-19 restrictions.</i>					
<i>The 2022-23 target reflects these revised arrangements.</i>					
Gambling inspections conducted at high risk times	per cent	12	0.45	0.5	0.53
<i>This performance measure is disaggregated in 2022-23 from the previous performance measure 'Liquor and gambling inspections conducted at high risk times (VCGLR)' to reflect revised regulatory arrangements.</i>					
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to the impact of COVID-19 restrictions.</i>					
<i>The 2022-23 target reflects these revised arrangements.</i>					
Proportion of high harm liquor breaches resulting in regulatory action	per cent	95	95	95	nm
<i>This performance measure renames the 2021-22 performance measure 'Proportion of high harm breaches resulting in regulatory action (VCGLR)' to reflect revised regulatory arrangements.</i>					
Proportion of high harm gambling breaches resulting in regulatory action	per cent	95	nm	nm	nm
<i>New performance measure for 2022-23 to reflect priorities of the new gambling regulator.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
<i>Timeliness</i>					
Calls to VGCCC client services answered within 60 seconds	per cent	80	80	80	54.7
<i>This performance measure is disaggregated in 2022-23 from the previous performance measure 'Calls to VCGLR client services answered within 60 seconds' to reflect revised regulatory arrangements.</i>					
Calls to liquor regulator client services answered within 60 seconds	per cent	80	80	80	54.7
<i>This performance measure is disaggregated in 2022-23 from the previous performance measure 'Calls to VCGLR client services answered within 60 seconds' to reflect revised regulatory arrangements.</i>					
Gamblers Help Service clients who receive a service within five days of referral (VRGF)	per cent	96	96	96	98.4
Liquor approvals, licence, permit applications and variations completed within set time	per cent	85	85	85	95.3
<i>This performance measure is disaggregated in 2022-23 from the previous performance measure 'Liquor and gambling approvals, licence, permit applications and variations completed within set time (VCGLR)'. The new performance measure is the same as the previous measure except is disaggregated by type for increased transparency and to reflect revised regulatory arrangements.</i>					
Gambling approvals, licence, permit applications and variations completed within set time	per cent	85	85	85	81.3
<i>This performance measure is disaggregated in 2022-23 from the previous performance measure 'Liquor and gambling approvals, licence, permit applications and variations completed within set time (VCGLR)'. The new performance measure is the same as the previous measure except is disaggregated by type for increased transparency and to reflect revised regulatory arrangements.</i>					
<i>Cost</i>					
Total output cost	\$ million	80.8	86.7	79.9	88.0
<i>The higher 2022-23 target mainly reflects funding for initiatives announced in the 2022-23 Budget for the Supporting the Office of the Victorian Information Commissioner and Royal Commission into the Management of Police Informants.</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
- 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, industrial relations, policy challenges and projects.
- Support the effective delivery of government services through digital platforms.

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 responding to and engaging with the Yoo-rook Justice Commission.
- Address trauma and support healing; address racism established through colonisation.
- Provide culturally safe systems and services and transfer power and resources to communities.

Professional public administration

- Foster and promote a high-performing public service.
- Ensure effective whole of government performance and outcomes and support the effective administration of government.
- Protect the values of good governance, integrity and accountability to foster and maintain public trust in government.

Changes to the output structure

The Department has made changes to its output structure for 2022-23, in addition to the machinery of government changes reflected in Table 2.1, as shown in the table below.

2021-22 outputs	Reason	2022-23 outputs
Government-wide leadership, reform and implementation	Disaggregation of output groups to more accurately reflect service delivery, improve accountability and better align with standard output practice across government.	<ul style="list-style-type: none"> • Social policy advice and intergovernmental relations • Economic policy advice and support • Executive Government advice and services • Digital strategy and transformation
Strategic advice and government support	Disaggregation of output groups to more accurately reflect service delivery, improve accountability and better align with standard output practice across government.	<ul style="list-style-type: none"> • Social policy advice and intergovernmental relations • Economic policy advice and support • Executive Government advice and services • Digital strategy and transformation
Digital government and communications	Renamed to more accurately reflect service delivery.	Digital strategy and transformation
Aboriginal policy, strengthening Aboriginal cultural heritage and communities	Disaggregation of output groups to more accurately reflect service delivery, improve accountability and better align with standard output practice across government.	<ul style="list-style-type: none"> • Self-determination policy and reform advice and programs • Traditional owner engagement and cultural heritage management programs
Advice and support to the Governor	Aggregation of output groups to more accurately reflect service delivery, improve accountability and better align with standard output practice across government.	Executive Government advice and services
Public administration advice and support	Renamed to more accurately reflect service delivery.	Public sector administration advice and support

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)			
	2021-22 budget	2021-22 revised	2022-23 budget	Variation ^(a) %
Government-wide leadership, reform and implementation	80.2	na	na	na
Strategic advice and government support	123.2	na	na	na
Advice and support to the Governor	12.7	na	na	na
Strong policy outcomes				
Economic policy and support	na	37.6	34.4	na
Social policy advice and intergovernmental relations	na	23.1	19.7	na
Digital strategy and transformation	91.2	154.2	115.7	26.9
Office of the Victorian Government Architect	1.2	1.3	0.7	(41.7)
Industrial relations	27.3	25.7	35.7	30.8
First Peoples in Victoria are strong and self-determining				
Aboriginal policy, strengthening Aboriginal cultural heritage and communities	99.8	na	na	na
Self-determination policy and reform advice and programs	na	93.5	75.1	na
Traditional owner engagement and cultural heritage management programs	na	21.3	36.6	na
Professional public administration				
Executive government advice and services	na	151.8	126.8	na
Public sector administration advice and support	15.6	26.6	23.5	50.6
Chief Parliamentary Counsel services	7.9	9.3	9.7	22.8
Management of Victoria's public records	11.6	12.8	12.8	10.3
State electoral roll and electoral events	42.6	51.4	117.3	175.4
Total ^{(b)(c)}	513.2	608.4	608.1	18.5

Source: Department of Premier and Cabinet

Notes:

- (a) Variation between 2021-22 budget and 2022-23 budget. Explanations for variations greater than five per cent are included in footnotes to the relevant outputs.
- (b) Some outputs listed with output costs in the '2021-22 budget' figures no longer apply as they were subsequently restructured into new outputs after the release of the 2021-22 Budget. The associated output costs were reapportioned across DPC's restructured outputs in the '2021-22 revised' and '2022-23 budget' figures.
- (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 2.14 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)

	2020-21 actual	2021-22 budget	2021-22 revised	2022-23 budget
Output appropriations	531.9	470.0	556.4	490.2
Special appropriations	75.5	43.1	51.9	117.9
Interest	0.8	1.5	0.8	0.8
Sale of goods and services	177.6	186.8	209.3	217.8
Grants	27.7	3.2	4.1	4.2
Other income	119.1	1.4	1.0	1.0
Total income from transactions^(a)	932.5	706.0	823.5	831.8

Source: Department of Premier and Cabinet

Note:

(a) Table may not add due to rounding.

Table 2.15: Parliamentary authority for resources (\$ million)

	2021-22 budget	2021-22 revised	2022-23 budget
Annual appropriations	469.3	682.0	502.7
Provision of outputs	456.5	655.7	489.4
Additions to the net asset base	12.8	26.3	13.3
Payments made on behalf of the State	..	..	..
Receipts credited to appropriations	0.8	0.8	0.8
Unapplied previous years appropriation	12.8	8.6	..
Provision of outputs	12.8	8.6	..
Additions to the net asset base	..	..	..
Payments made on behalf of the State	..	..	..
Gross annual appropriation	482.8	691.4	503.4
Special appropriations	61.5	71.3	141.8
Trust funds	10.0	20.3	11.4
Departmental Suspense Account ^(a)	5.9	5.9	5.9
Treasury Trust Fund ^(b)	2.6	..	..
Other ^(c)	1.5	14.3	5.4
Total parliamentary authority^(d)	554.3	783.0	656.6

Source: Department of Premier and Cabinet

Notes:

(a) This account is a departmental working account.

(b) The purpose of this trust primarily relates to facilitating the exchange of unclaimed monies and other funds held in trust.

(c) Includes interdepartmental transfers.

(d) Table may not add due to rounding.

Departmental performance statement

Objective 1: Strong policy outcomes

This objective pursues policy and service excellence and reform. It leads the public sector response to significant state issues, workplace relations, policy challenges and projects. It supports the delivery of policy and projects that enables increased productivity and improved social outcomes in Victoria.

The departmental objective indicators are:

- growth in economic investment and jobs^(a)
- the development and effective use of technology supports productivity and competitiveness
- advice contributes to the achievement of government policies and priorities relating to economic and social outcomes, emergency management, significant architectural projects, industrial relations and use of digital platforms for government service delivery^(a).

Note:

(a) New objective indicator for 2022-23 to provide better insight into the DPC objective of 'Strong policy outcomes'.

Outputs

Economic policy advice and support

(2022-23: \$34.4 million)

This output contributes to the delivery of strategic, timely and comprehensive analysis and advice on economic policy to support government decision making.

This output also contributes to strengthening Victoria's economic performance through the activities of Breakthrough Victoria and the Victorian Jobs and Investment Fund.

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actuals
Quantity					
Companies and consortia supported by the Breakthrough Victoria Fund	number	10	5	5	nm
<p><i>The higher 2022-23 target reflects that Breakthrough Victoria Pty Ltd is now fully established, with a permanent CEO and executive team. It replaces a lower target in 2020-21, which reflected its first year of operation.</i></p> <p><i>This performance measure is transferred directly from the 2021-22 output 'Government-wide leadership, reform and implementation'.</i></p>					
New investment resulting from government facilitation services and assistance under the Victorian Jobs and Investment Fund	\$ million	150	400	120	380
<p><i>The 2021-22 expected outcome is higher than the 2021-22 target due to a small number of high capital expenditure projects.</i></p> <p><i>The higher 2022-23 target reflects the expected outcome of the fund based on its performance over the past two years.</i></p> <p><i>This performance measure is a whole of government target with relevant activities across departments (Department of Premier and Cabinet, Department of Jobs, Precincts and Regions, Invest Victoria) contributing to the performance measure.</i></p> <p><i>This performance measure is transferred directly from the 2021-22 output 'Government-wide leadership, reform and implementation'.</i></p>					

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actuals
Jobs resulting from government facilitation services and assistance under the Victorian Jobs and Investment Fund	number	2 000	2 000	2 000	2 569
<i>This performance measure is a whole of government target with relevant activities across departments (Department of Premier and Cabinet, Department of Jobs, Precincts and Regions, Invest Victoria) contributing to the performance measure. This performance measure is transferred directly from the 2021-22 output 'Government-wide leadership, reform and implementation'.</i>					
Quality					
Key stakeholder satisfaction with advice and support relating to economic policy	per cent	85	nm	nm	nm
<i>New performance measure for 2022-23 to reflect key stakeholder satisfaction with the quality of economic policy advice and support.</i>					
Timeliness					
Provision of economic policy briefings within agreed timeframes	per cent	85	nm	nm	nm
<i>New performance measure for 2022-23 to reflect the completion of economic policy briefings within agreed timeframes.</i>					
Cost					
Total output cost	\$ million	34.4	37.6	na	na
<i>New performance measure following changes to the output structure to better reflect the activities undertaken by the department. As a result, information on the 2020-21 actual is not available.</i>					
<i>The 2021-22 expected outcome has been restated to reflect the revised departmental output structure and apportionment of enabling costs across all outputs. The 2021-22 target is not applicable as the output was not published in the 2021-22 Budget and was created after the publication was released.</i>					
<i>The lower 2022-23 target reflects the funding profile for initiatives following the disaggregation of the 2021-22 'Government-wide leadership, reform and implementation' and 'Strategic advice and government support' outputs.</i>					

Source: Department of Premier and Cabinet

Social policy advice and intergovernmental relations (2022-23: \$19.7 million)

This output contributes to the delivery of strategic, timely and comprehensive analysis and advice on social policy to support government decision making.

This output also contributes to the strategic coordination of emergency management strategies and planning across the Victorian public sector.

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Whole of Government emergency management forums, meetings and exercises facilitated	number	20	230	20	218
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to the activities of the Coordinating Ministers Committee of Cabinet which was not accounted for in the target.</i>					
<i>This performance measure is transferred directly from the 2021-22 output 'Government-wide leadership, reform and implementation'.</i>					
Quality					
Key stakeholder satisfaction with advice and support relating to social policy	number	85	nm	nm	nm
<i>New performance measure for 2022-23 to reflect key stakeholder satisfaction with the quality of social policy advice and support.</i>					

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Timeliness					
Provision of social policy briefings within agreed timeframes.	per cent	85	nm	nm	nm
<i>This new performance measure replaces the 2021-22 performance measure 'Policy services timeliness rating' reflecting the completion of social policy briefings within agreed timeframes.</i>					
Cost					
Total output cost	\$ million	19.7	23.1	na	na
<i>New performance measure following changes to the output structure to better reflect the activities undertaken by the department. As a result, information on the 2020-21 actual is not available.</i>					
<i>The 2021-22 expected outcome has been restated to reflect the revised departmental output structure and apportionment of enabling costs across all outputs. The 2021-22 target is not applicable as the output was not published in the 2021-22 Budget and was created after the publication was released.</i>					
<i>The lower 2022-23 target reflects the funding profile for initiatives following the disaggregation of the 2021-22 'Government-wide leadership, reform and implementation' and 'Strategic advice and government support' outputs.</i>					

Source: Department of Premier and Cabinet

Digital strategy and transformation (2022-23: \$115.7 million)

This output contributes to continued innovation in digital technology to improve whole of government service delivery and business processes.

This output also contributes to the digital delivery of information and services to Victorian citizens and businesses.

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Average number of monthly visits to www.vic.gov.au	number	375 000	509 587	356 000	1 043 658
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to the growth in users seeking coronavirus support and information.</i>					
<i>The higher 2022-23 target reflects increased traffic to the website due to the community's increased need for COVID-19 information.</i>					
Existing Victorian Government department or entity websites transitioned, or new websites built, on the Single Digital Presence Platform	number	30	49	49	23
<i>The lower 2022-23 target reflects the number of known website transitions that have been forecast for the two-year program.</i>					
Average number of monthly visits to Data.Vic	number	22 000	65 000	22 000	nm
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to the growth in users seeking coronavirus open data.</i>					
Number of VPS active users in the Data Directory	number	250	250	250	nm
Government entities reporting cyber maturity	number	75	148	75	na
<i>The 2021-22 expected outcome is higher than the 2021-22 target due the voluntary uptake of training by public sector organisations.</i>					
Government board members trained on Cyber Security	number	60	60	60	58

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
Digital Victoria: Milestones delivered in accordance with agreed budget and timeline	per cent	75	100	75	80
New Victorian Government entities using the Standard User Experience Framework	number	40	80	25	74a
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to promotional and training activities that lead to increased demand and engagement.</i>					
<i>The higher 2022-23 target reflects the increasing demand across the Victorian public service to better understand human centred design methods, which is reflected in new users to the Framework.</i>					
<i>This performance measure renames the 2021-22 performance measure 'Victorian Government entities using the Standard User Experience Framework'. The new measure reports on the same activity and has been amended for increased clarity.</i>					
Number of data sharing arrangements enabled by Victorian Centre for Data Insights (VCDI)	number	15	30	15	26
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to the demand for data for the COVID-19 response, including interjurisdictional data agreements.</i>					
<i>This performance measure is transferred directly from the 2021-22 output 'Government wide leadership, reform and implementation'.</i>					
Average monthly analysis reports generated to guide government decision making	number	65	120	65	102
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to the growth in demand across the government responding to COVID-19.</i>					
<i>This performance measure is transferred directly from the 2021-22 output 'Digital government and communications'.</i>					
Establishment or renewal of ICT whole of government State Purchase Contracts	number	6	6	6	6
<i>This performance measure is transferred directly from the 2021-22 output 'Strategic advice and government support'.</i>					
Number of new services Service Victoria delivers	number	20	nm	nm	nm
<i>New performance measure for 2022-23 to better reflect the service being delivered.</i>					
Volume of activities delivered by Service Victoria	number	25 000 000	nm	nm	nm
<i>New performance measure for 2022-23 to better reflect the service being delivered.</i>					
Average cost per activity delivered by Service Victoria	\$	4	nm	nm	nm
<i>New performance measure for 2022-23 to better reflect the service being delivered.</i>					
Quality					
Overall satisfaction of customers completing a transaction on the Service Victoria digital customer platform	per cent	95	95	95	96
VCDI satisfaction rating	per cent	70	85	70	86
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to the higher than anticipated engagement with VCDI during 2021-22.</i>					
<i>This performance measure is transferred directly from the 2021-22 output 'Government wide leadership, reform and implementation'.</i>					
Timeliness					
VCDI: Proportion of data published on agreed cadence	per cent	80	95	80	nm
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to the demand for timely COVID-19 related data for decision making and communications.</i>					
<i>This performance measure is transferred directly from the 2021-22 output 'Government wide leadership, reform and implementation'.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
Cost					
Total output cost	\$ million	115.7	154.2	91.2	81.3
<i>The 2021-22 expected outcome has been restated to reflect the revised departmental output structure and apportionment of enabling costs across all outputs.</i>					
<i>The 2021-22 expected outcome is higher than the 2021-22 target primarily due to funding provided for government policy commitments related to the COVID-19 response and funding released from contingency for Digital Victoria.</i>					
<i>The higher 2022-23 target primarily reflects funding provided for government policy commitments.</i>					

Source: Department of Premier and Cabinet

Office of the Victorian Government Architect (2022-23: \$0.7 million)

This output provides strategic leadership and advice to government and key stakeholders on architecture and the built environment.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
Quantity					
Strategic advice provided to government on significant projects in the built environment	number	85	80	80	110
<i>The higher 2022-23 target reflects expected outcomes based on average performance over the past five years.</i>					
Quality					
Stakeholder satisfaction with the quality of strategic advice provided on significant projects in the built environment	per cent	80	80	80	100
<i>This performance measure renames the 2021-22 performance measure 'Strategic advice on significant public and private sector projects from project inception and procurement to design and delivery' so it is more easily understood.</i>					
Timeliness					
Formal advice issued within 10 business days	per cent	95	nm	nm	nm
<i>This performance measure renames the 2021-22 performance measure 'Average number of business days to issue formal advice' and edits the unit of measure from days to per cent. The new measure reports on the same activity and has been amended for increased clarity.</i>					
Cost					
Total output cost	\$ million	0.7	1.3	1.2	1.2
<i>The lower 2022-23 target reflects savings applied as part of the department's acquittal of whole of government efficiencies.</i>					

Source: Department of Premier and Cabinet

Industrial Relations

(2022-23: \$35.7 million)

This output contributes to promoting fair jobs and a positive industrial relations environment through sound industrial relations policy and advice to government. This includes oversight of enterprise bargaining across the Victorian public sector and support for Victoria's participation in the national workplace relations system.

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
<i>Quantity</i>					
Employers informed on OH&S obligations under both State and Commonwealth legislation and regulations	number	>3 500	3 500	>3 500	9 375
Workers informed on OH&S obligations under both State and Commonwealth legislation and regulations	number	>40 000	40 000	>40 000	41 200
Child employment investigations completed	number	200	170	170	171
<i>The higher 2022-23 target reflects the number of investigations that are currently in progress and known upcoming investigations.</i>					
<i>Quality</i>					
Public sector agreements renewed and approved within current enterprise bargaining framework	per cent	100	100	100	100
Victoria represented in major industrial relations cases and inquiries	per cent	100	100	100	100
<i>Timeliness</i>					
Review and assessment of submitted public sector enterprise bargaining costings and proposed agreements completed and submitted for approval within four weeks	per cent	90	90	90	97.7
Long Service leave investigations completed within 90 days of lodgement	per cent	25	80	15	80
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to internal business improvements which have delivered timelier outcomes of regulatory operations.</i>					
<i>The higher 2022-23 target reflects the expected outcome based on performance over the past two years.</i>					
<i>Cost</i>					
Total output cost	\$ million	35.7	25.7	27.3	20.2
<i>The 2021-22 expected outcome, 2021-22 target and 2020-21 actual have been restated to reflect the revised departmental output structure and apportionment of enabling costs across all outputs.</i>					
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily due to the rephase of funding from 2021-22 to 2022-23 for Wage Inspectorate Victoria and the 'Better supports for on-demand or gig workers in Victoria' initiatives.</i>					
<i>The higher 2022-23 target primarily reflects funding announced in the 2022-23 Budget.</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 engaging with and responding to the Yoo-rook Justice Commission. 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

Self-determination policy and reform advice and programs

(2022-23: \$75.1 million)

This output supports the Victorian Government's commitment to self-determination for First Peoples and to improving long-term social and economic outcomes. This includes progress towards Treaty; engaging with the Yoo-rook Justice Commission; and work to reform government to enable self-determination, as well as undertaking outcomes-focused reporting across the portfolio.

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Number of Assembly and/or State-Assembly meetings held	number	40	55	40	65
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to greater than anticipated treaty negotiation meetings.</i>					
<i>This performance measure is transferred directly from the 2021-22 output 'Aboriginal policy, strengthening Aboriginal cultural heritage and communities'.</i>					
Quality					
Government stakeholder satisfaction with coordination of Victorian Government's response to the Yoo-rook Justice Commission	per cent	80	nm	nm	nm
<i>New performance measure for 2022-23 to reflect the establishment of the Yoo-rook Justice Commission.</i>					
Completion of an Aboriginal-led evaluation and review of government performance under the Victorian Aboriginal Affairs Framework 2018-2023 and the National Agreement on Closing the Gap	number	1	nm	nm	nm
<i>This performance measure replaces the 2021-22 performance measure 'Funding payments for Aboriginal community initiatives made in accordance with milestones' to better reflect the engagement between government and Aboriginal communities to progress self-determination. DPC's ability to manage grant payments for several initiatives is reflected through other performance measures, for example 'Funding recipients report that the achievement of program objectives is supported by DPC's role in the funding relationship'.</i>					

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Timeliness					
Delivery of a public report on outcomes for Aboriginal Victorians to be tabled in parliament by 30 June each financial year	number	1	nm	nm	nm
<i>This performance measure replaces the 2021-22 performance measure 'Delivery of a public report on outcomes for Aboriginal Victorians to be tabled in parliament' to achieve a balanced set of quantity, quality, timeliness, and cost measures across the new output 'Self-determination policy, reform advice and programs'.</i>					
<i>The performance measure edits the classification from quantity to timeliness.</i>					
<i>This performance measure was transferred directly from the 2021-22 output 'Aboriginal policy, strengthening Aboriginal cultural heritage and communities'.</i>					
Cost					
Total output cost	\$ million	75.1	93.5	na	na
<i>New performance measure following changes to the output structure to better reflect the activities undertaken by the department. As a result, information on the 2020-21 actual is not available.</i>					
<i>The 2021-22 expected outcome has been restated to reflect the revised departmental output structure and apportionment of enabling costs across all outputs. The 2021-22 target is not applicable as the output was not published in the 2021-22 Budget and was created after the publication was released.</i>					
<i>The lower 2022-23 target primarily reflects the lapsing stimulus funding.</i>					

Source: Department of Premier and Cabinet

Traditional owner engagement and cultural heritage management programs (2022-23: \$36.6 million)

This output supports the government's commitment to protecting Aboriginal cultural rights, including supporting Traditional Owners and First Peoples organisations to deliver self-determined initiatives for their communities. This includes the protection and management of Aboriginal cultural heritage; and strengthening Aboriginal community organisations.

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Capacity building activities provided for Traditional Owners to support the management and protection of Aboriginal cultural and intangible heritage	number	16	16	16	10
<i>This performance measure is transferred directly from the 2021-22 output 'Aboriginal policy, strengthening Aboriginal cultural heritage and communities'.</i>					
Average weekly hours of case management provided to members of the Stolen Generations	number	80	82	80	125
<i>This performance measure is transferred directly from the 2021-22 output 'Aboriginal policy, strengthening Aboriginal cultural heritage and communities'.</i>					
Number of family history investigations conducted by the Victorian Koorie Family History Service on behalf of members of the Stolen Generations	number	240	367	240	353
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to increased demand for family history investigations ahead of the establishment of the Stolen Generations Reparations Scheme.</i>					
<i>This performance measure is transferred directly from the 2021-22 output 'Aboriginal policy, strengthening Aboriginal cultural heritage and communities'.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
Removal of first mortgages on titles of property owned by Aboriginal Community-Controlled Organisations <i>This performance measure is transferred directly from the 2021-22 output 'Aboriginal policy, strengthening Aboriginal cultural heritage and communities'.</i>	number	4	4	4	6
Quality					
The service provision of the Office of the Victorian Aboriginal Heritage Council enables the Victorian Aboriginal Heritage Council to undertake its statutory responsibilities <i>This performance measure replaces the 2021-22 performance measure 'Victorian Aboriginal Heritage Council meetings conducted within legislative timeframes' to enable more meaningful comparison of performance over time. This performance measure is transferred directly from the 2021-22 output 'Aboriginal policy, strengthening Aboriginal cultural heritage and communities'.</i>	per cent	80	nm	nm	nm
Funding recipients report that the achievement of program objectives is supported by DPC's role in the funding relationship <i>This performance measure replaces the 2021-22 performance measure 'Funding payments for Aboriginal cultural heritage protection initiatives, sector support and nation building made in accordance with milestones' to enable more meaningful comparison of performance over time. This performance measure is transferred directly from the 2021-22 output 'Aboriginal policy, strengthening Aboriginal cultural heritage and communities'.</i>	per cent	80	nm	nm	nm
Timeliness					
Average days to process applications to register an Aboriginal Cultural Heritage Place (CHMP-related) on the Victorian Aboriginal Cultural Heritage Register <i>This performance measure replaces the 2021-22 performance measure 'Assessments completed by Aboriginal Victoria within legislative timeframe—cultural heritage management plans, cultural heritage permits, preliminary Aboriginal heritage tests' to enable more meaningful comparison of performance over time. This performance measure is transferred directly from the 2021-22 output 'Aboriginal policy, strengthening Aboriginal cultural heritage and communities'.</i>	days	60	nm	nm	nm
Cost					
Total output cost <i>New performance measure following changes to the output structure to better reflect the activities undertaken by the department. As a result, information on the 2020-21 actual is not available. The 2021-22 expected outcome has been restated to reflect the revised departmental output structure and apportionment of enabling costs across all outputs. The 2021-22 target is not applicable as the output was not published in the 2021-22 Budget and was created after the publication was released. The higher 2022-23 target primarily reflects funding announced in the 2022-23 Budget.</i>	\$ million	36.6	21.3	na	na

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 integrity and values of good governance to foster and maintain public trust in government.

The departmental objective indicators are:

- support for Cabinet, committee members and Executive Council are valued and inform decision making^(a)
- agency compliance with government advertising and communication guidelines^(a)
- Victoria's electoral system is supported by an accurate and secure electoral roll, electoral services and conduct of fair and impartial elections^(a)
- provision of high-quality advice to support evidence-based decisions that drive the progress of Victoria socially and economically as assessed by feedback from key stakeholders^(b)
- provision of high-quality legislative drafting and publication services^(a)
- advice contributes to the achievement of government policies and priorities relating to records management, Victoria's electoral system, executive and parliamentary remuneration and public sector governance^(a).

Notes:

(a) New objective indicator for 2022-23 to provide better insight into the DPC objective of 'Professional public administration'.

(b) New objective indicator for 2022-23 replacing the previous objective indicator '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 progress of Victoria socially and economically' to provide better insight into the DPC objective of 'Professional public administration'.

Outputs

Executive Government advice and services

(2022-23: \$126.8 million)

This output contributes to the provision of strategic, timely and comprehensive support to Cabinet and Cabinet Sub-Committees.

This output also contributes to the provision of support to the Governor and maintenance of Government House and its collections as a heritage asset of national importance.

This output also contributes to the delivery of analysis and advice to support evidence-based decision making across the public sector.

This output also contributes to the provision of whole of government community engagement and communications activity.

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Whole of government forums, meetings and advisory groups chaired	number	85	74	85	77
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to fewer meetings being chaired.</i>					
<i>This performance measure is transferred directly from the 2021-22 output 'Government-wide leadership, reform and implementation'.</i>					
Number of briefs supporting Cabinet and Cabinet committee decision making	number	1 200	1 600	1 200	1 806
<i>The 2021-22 expected outcome is higher than the 2021-22 target due an increase in meetings to address the COVID-19 pandemic response.</i>					
<i>This performance measure is transferred directly from the 2021-22 output 'Strategic advice and government support'.</i>					
Office of the Governor: Increase in the annual number of guests and visitors to Government House	per cent	5	5	5	(70)
<i>This performance measure renames 'Increase in the annual number of guests and visitors to Government House'.</i>					
<i>This performance measure is transferred directly from the 2021-22 output 'Advice and support to the Governor'.</i>					
Number of projects and advisory support provided to departments facilitated by the Behavioural Insights Unit	number	60	100	60	10
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to a higher than anticipated volume of COVID-19 requests.</i>					
<i>This performance measure is transferred directly from the 2021-22 output 'Government-wide leadership, reform and implementation'.</i>					
Quality					
Office of the Governor: Government House accessibility and useability meets standards in asset management strategy	per cent	79	80	79	79
<i>This performance measure renames the 2021-22 performance measure 'Maintenance of Government House in accordance with the asset management strategy'. The new measure reports on the same activity as the previous measure however it has been amended for increased clarity.</i>					
<i>This performance measure is transferred directly from the 2021-22 output 'Advice and support to the Governor'.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
Office of the Governor: Government House gardens and grounds meet standards in asset management strategy <i>This performance measure renames the 2021-22 performance measure 'Standard, physical appearance of gardens and grounds in accordance with contract key performance indicators'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity. This performance measure is transferred directly from the 2021-22 output 'Advice and support to the Governor'.</i>	per cent	85	85	85	85
Satisfaction with services provided by the Behavioural Insights Unit to government agencies <i>The 2021-22 expected outcome is higher than the 2021-22 target due to the higher than anticipated engagement with the Behavioural Insights Unit during 2021-22. This performance measure is transferred directly from the 2021-22 output 'Government-wide leadership, reform and implementation'.</i>	per cent	70	80	70	nm
Relevant communication activity compliant with government advertising and communication guidelines <i>This performance measure is transferred directly from the 2021-22 output 'Government-wide leadership, reform and implementation'.</i>	per cent	100	100	100	100
<i>Timeliness</i>					
Office of the Governor: Support the Governor's community engagement activities by arranging all internal and external events in a timely manner <i>This performance measure renames the 2021-22 performance measure 'Support the Governor's community engagement activities by arranging all internal and external events in a timely manner'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity. This performance measure is transferred directly from the 2021-22 output 'Advice and support to the Governor'.</i>	per cent	100	100	100	100
Timely delivery of State events and functions <i>This performance measure is transferred directly from the 2021-22 output 'Strategic advice and government support'.</i>	per cent	100	100	100	100
<i>Cost</i>					
Total output cost <i>New performance measure following changes to the output structure to better reflect the activities undertaken by the department. As a result, information on the 2020-21 actual is not available. The 2021-22 expected outcome has been restated to reflect the revised departmental output structure and apportionment of enabling costs across all outputs. The 2021-22 target is not applicable as the output was not published in the 2021-22 Budget and was created after the publication was released.</i>	\$ million	126.8	151.8	na	na

Source: Department of Premier and Cabinet

Public sector administration advice and support

(2022-23: \$23.5 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	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
VPSC: Percentage of new to VPS executives participating in the induction program	per cent	78	93	78	92
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to fewer than anticipated program withdrawals. This performance measure renames the 2021-22 performance measure 'Percentage of new-to-VPS executives participating in the VPSC induction program'. The new measure reports on the same activity as the previous measure but has been amended for increased clarity.</i>					
VPSC: Percentage of VPS jobs advertised through the Jobs and Skills Exchange	per cent	90	85	90	88.2
<i>This performance measure renames the 2021-22 performance measure 'Percentage of VPS jobs advertised through the Jobs and Skills Exchange'. The new measure reports on the same activity as the previous measure but has been amended for increased clarity. The 2021-22 expected outcome is lower than the 2021-22 target due to positions being readvertised through other platforms when a candidate could not be found through the Jobs and Skills Exchange.</i>					
VPSC: Number of engagement and promotional activities undertaken by the Jobs and Skills Exchange	number	20	69	20	12
<i>This performance measure renames the 2021-22 performance measure 'Number of engagement and promotion activities undertaken by the Jobs and Skills Exchange'. The new measure reports on the same activity as the previous measure but has been amended for increased clarity. The 2021-22 expected outcome is higher than the 2021-22 target due to the successful internal promotion of the platform and targeted advertising.</i>					
Quality					
Key stakeholder satisfaction with advice and support relating to public administration and whole of government governance	per cent	90	nm	nm	nm
<i>New performance measure for 2022-23 to measure key stakeholder satisfaction with the quality of advice and support DPC provides on whole of government governance policy.</i>					
Stakeholder satisfaction with the Remuneration Tribunal's process regarding determinations, reviews, and advice	per cent	80	80	80	75
VPSC: Percentage of agencies that indicated that VPSC advice assisted in improving their integrity capability	per cent	90	90	90	90
<i>This performance measure renames the 2021-22 performance measure 'Percentage of agencies who interacted with VPSC and who indicated VPSC advice and support assisted them to improve integrity capability'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
VPSC: Overall satisfaction with engagement, consultation, and responsiveness from the GRADS team	per cent	85	85	85	87
<i>This performance measure renames the 2021-22 performance measure 'Overall satisfaction with engagement, consultation and responsiveness from the VPSC GRADS team'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
VPSC: Satisfaction with responses to user queries on the Jobs and Skills Exchange platform	per cent	80	89	80	91
<p><i>This performance measure renames the 2021-22 performance measure 'Satisfaction with response to user queries on the Jobs and Skills Exchange platform'. The new measure reports on the same activity as the previous measure but has been amended for increased clarity.</i></p> <p><i>The 2021-22 expected outcome is higher than the 2021-22 target due to internal improvements in procedures and technical improvements to the platform.</i></p>					
Timeliness					
Tribunal's legislated work program delivered within established timeframes	per cent	85	nm	nm	nm
<p><i>This performance measure replaces the 2021-22 performance measure 'Advice from the Remuneration Tribunal provided within 15 working days of receipt of submission'.</i></p>					
VPSC: Percent of process completion of Victorian public sector annual workforce data by the end of February each year	per cent	95	100	95	94
<p><i>This performance measure renames the 2021-22 performance measure 'Percentage of collection, validation and reporting of Victorian public sector annual workforce data completed by the end of February each year'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i></p>					
Cost					
Total output cost	\$ million	23.5	26.6	15.6	14.7
<p><i>The 2021-22 expected outcome has been restated to reflect the revised departmental output structure and apportionment of enabling costs across all outputs.</i></p> <p><i>The 2021-22 expected outcome is higher than the 2021-22 target primarily due to funding provided for government policy commitments relating to service delivery efficiency and effectiveness.</i></p> <p><i>The higher 2022-23 target primarily reflects funding announced in the 2022-23 Budget for the 'Supporting public sector diversity, capability, and integrity' initiative.</i></p>					

Source: Department of Premier and Cabinet

Chief Parliamentary Counsel services

(2022-23: \$9.7 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.

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Formal advice provided on legislation	number	500	465	465	544
<p><i>The higher 2022-23 target reflects consistently meeting previous years' performance targets.</i></p>					
Acts and Statutory Rules published electronically and in hard copy without error	per cent	96	96	96	99
Statutory Rules made and Bills prepared and introduced into Parliament	number	220	220	220	214
Number of sets of House Amendments drafted for Members of Parliament	number	75	60	60	75
<p><i>The higher 2022-23 target reflects consistently meeting previous years' performance targets.</i></p>					

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quality					
Bills and Statutory Rules drafted or settled which meet required standard	per cent	97	97	97	99
Timeliness					
Bills and statutory rules drafted or settled within required timeframe	per cent	97	97	97	97
Electronically published versions of Principal Acts and Statutory Rules published within three business days of coming into operation and new Acts and Statutory Rules published within 24 hours of making	per cent	96	96	96	100
Cost					
Total output cost	\$ million	9.7	9.3	7.9	7.3
<i>The 2021-22 expected outcome has been restated to reflect the revised departmental output structure and apportionment of enabling costs across all outputs.</i>					
<i>The 2021-22 expected outcome is higher than the 2021-22 target primarily due to an increase in base funding to support continued delivery of core functions.</i>					
<i>The higher 2022-23 target primarily reflects the increase in base funding in 2022-23 to support continued delivery of core functions.</i>					

Source: Department of Premier and Cabinet

Management of Victoria's public records (2022-23: \$12.8 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	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Physical and digital records utilised by public and government users	number	5 400 000	5 400 000	5 400 000	6 093 283
<i>This performance measure renames the 2021-22 performance measure 'Collection Usage: Utilisation of physical and digital records held by Public Record Office Victoria'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
Quality					
Satisfaction with quality of services provided to the government agencies and to the public	per cent	90	90	90	90
Timeliness					
Provision of services within published timeframes	per cent	95	87	95	88
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to access restrictions relating to COVID-19 protocols.</i>					
Cost					
Total output cost	\$ million	12.8	12.8	11.6	18.0
<i>The 2021-22 expected outcome has been restated to reflect the revised departmental output structure and apportionment of enabling costs across all outputs.</i>					
<i>The 2021-22 expected outcome is higher than the 2021-22 target primarily due to additional asset maintenance costs.</i>					

Source: Department of Premier and Cabinet

State electoral roll and electoral events

(2022-23: \$117.3 million)

This output provides a high-quality electoral system that supports democracy in Victoria through the administration of an accurate and secure electoral roll, electoral services to ensure fair and equitable representation, the conduct of fair and impartial elections and encouraging greater participation in civic life through education and awareness activities and improving ease of access.

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
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	25	28	10
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to fewer than anticipated election activities taking place.</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	0
Timeliness					
Meets timeframes for application of elector-initiated enrolment, direct enrolment and close of roll enrolment activity in the maintenance and accuracy of the register of electors	per cent	95	95	90	99.9
<i>This performance measure renames the 2021-22 performance measure 'Electoral enrolment transactions applied to the Victorian Register of Electors within set timeframes'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to the anticipated transactions that will occur around the next federal election.</i>					
<i>The higher 2022-23 target reflects the expected outcome based on performance over the past two years.</i>					
Cost					
Total output cost	\$ million	117.4	51.4	42.6	77.6
<i>The 2021-22 expected outcome has been restated to reflect the revised departmental output structure and apportionment of enabling costs across all outputs.</i>					
<i>The 2021-22 expected outcome is higher than the 2021-22 target primarily due to the rephase of funding from 2022-23 to 2021-22 to support preparations for the 2022 State Election due to the potential impacts and uncertainties associated with COVID-19.</i>					
<i>The higher 2022-23 target reflects additional funding to support the 2022 State Election.</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
- 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
- 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)			
	2021-22 budget	2021-22 revised	2022-23 budget	Variation ^(a) %
Reliable and people-focused transport services				
Bus Services	1 356.9	1 368.8	1 402.6	3.4
Road Operations	1 827.6	1 840.5	1 808.1	(1.1)
Train Services	2 016.9	2 328.3	2 162.8	7.2
Tram Services	369.8	472.1	337.3	(8.8)
Safe and well-regulated transport services				
Regulation of Commercial Passenger Vehicle Services	117.6	122.7	112.4	(4.4)
Transport Safety and Security	40.0	30.5	44.8	11.9
Deliver investments that achieve social and economic benefit				
Ports and Freight	97.4	89.8	86.8	(10.9)
Road Asset Management ^(b)	616.9	605.0	592.7	(3.9)
Transport Infrastructure	378.1	383.8	302.2	(20.1)
Sustainably managed fish and boating resources				
Sustainably Managed Fish and Boating Resources	72.8	73.4	87.9	20.7
Total ^(c)	6 894.0	7 314.8	6 937.7	0.6

Source: Department of Transport

Notes:

(a) Variation between 2021-22 and 2022-23 budget.

(b) In 2022-23 expected road maintenance output and asset expenditure is \$780.0 million.

(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)

	2020-21 actual	2021-22 budget	2021-22 revised	2022-23 budget
Output appropriations	8 533.6	4 999.1	5 622.4	5 011.9
Special appropriations	471.6	621.4	599.9	617.4
Interest	0.9	3.5	3.5	3.5
Sale of goods and services	120.8	388.4	129.5	383.8
Grants	418.4	462.4	310.7	453.7
Fair value of assets and services received free of charge or for nominal consideration	409.0	708.4	433.1	379.6
Other income	172.9	248.1	248.1	250.1
Total income from transactions (a)	10 127.2	7 431.2	7 347.2	7 099.9

Source: Department of Transport

Note:

(a) Table may not add due to rounding.

Table 2.17: Parliamentary authority for resources (\$ million)

	2021-22 budget	2021-22 revised	2022-23 budget
Annual appropriations	11 600.3	13 741.5	12 688.2
Provision of outputs	4 593.0	5 041.8	4 557.4
Additions to the net asset base	7 007.3	8 699.7	8 130.8
Payments made on behalf of the State	..	..	..
Receipts credited to appropriations	1 553.8	1 309.6	2 169.5
Unapplied previous years appropriation	..	430.6	..
Provision of outputs	..	219.7	..
Additions to the net asset base	..	211.0	..
Payments made on behalf of the State	..	..	..
Gross annual appropriation	13 154.1	15 481.7	14 857.7
Special appropriations	902.1	1 197.3	672.5
Trust funds	885.8	473.2	874.4
Public Transport Fund (a)	414.5	155.6	409.8
Recreational Fishing Licence Trust (b)	8.5	8.5	8.6
Road Safety Fund (c)	202.0	92.2	196.8
State Development Special Projects Trust (d)	54.5	4.8	5.5
Other (e)	206.3	212.1	253.6
Total parliamentary authority (f)	14 942.1	17 152.2	16 404.6

Source: Department of Transport

Notes:

(a) 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.

(b) The purpose of this trust primarily relates to recreational fishing projects funded from income received from the sale of recreational fishing licences.

(c) The purpose of this 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.

(d) The purpose of this trust primarily relates to funding for initiatives that enhance economic development.

(e) Includes interdepartmental transfers.

(f) Table may not add due to rounding.

Departmental performance statement

Objective 1: Reliable and people-focused transport services

This objective group enhances liveability by providing Victorians with a transport system that connects people and places, taking them where they want to go, when they want to go.

The departmental objective indicators are:

- user satisfaction with the transport system
- reliable travel.

Outputs

Bus Services (2022-23: \$1 402.6 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	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
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	69.1	121.8	58.6
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily due to the impact of COVID-19 on demand for public transport.</i>					
Payments made for: metropolitan bus services	\$ million	847.5	797.2	779.7	732.5
<i>The higher 2022-23 target is due to investment in service improvements and indexation.</i>					
Scheduled services delivered: metropolitan bus	per cent	99.9	99.7	99.9	99.9
Total kilometres scheduled: metropolitan bus	km (million)	129.3	128.9	125.8	125.7
<i>The higher 2022-23 target reflects updated timetables in line with network service changes.</i>					
<i>Quality</i>					
Customer experience index: metropolitan bus services	score	77.5	nm	nm	nm
<i>This performance measure replaces the 2021-22 performance measure 'Customer satisfaction index: metropolitan bus services' to reflect the new Customer Experience Survey.</i>					
Metropolitan fare compliance rate: bus services	per cent	91	nm	nm	nm
<i>This performance measure replaces the 2021-22 performance measure 'Metropolitan fare compliance rate across all public transport modes'. The new performance measure reports on the same activity as the previous measure, but has been disaggregated by public transport mode to provide greater transparency and accountability.</i>					
<i>Timeliness</i>					
Service punctuality for: metropolitan bus services	per cent	86	93	86	93.2
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to reduced road traffic and patronage.</i>					

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Cost					
Total output cost	\$ million	896.5	875.5	867.4	790.9
<i>The higher 2022-23 target is primarily due to indexation on contract payments.</i>					
Bus Services – Regional					
This sub-output reports on bus services delivered in regional Victoria.					
Quantity					
Passengers carried: regional bus services	number (million)	14.3	9.6	14.3	8.4
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily due to the impact of COVID-19 on demand for public transport.</i>					
Payments made for: regional bus services	\$ million	158	152	152	150.1
<i>The higher 2022-23 target is due to investments in service improvements.</i>					
Scheduled services delivered: regional bus	per cent	99	99	99	100
Total kilometres scheduled: regional bus	km (million)	27.3	27.3	27.3	27.25
Quality					
Customer experience index: regional coach services	score	78	nm	nm	nm
<i>This performance measure replaces the 2021-22 performance measure 'Customer satisfaction index: regional coach services' to reflect the new Customer Experience Survey.</i>					
Timeliness					
Service punctuality for: regional bus services	per cent	92	95	92	95.2
Cost					
Total output cost	\$ million	158.8	157.6	155.8	154.7
<i>The higher 2022-23 target is primarily due to indexation on contract payments.</i>					
Bus Services – Statewide					
This sub-output reports on upgrades and school bus services delivered statewide.					
Quantity					
Myki: Fare payment device speed–number of touch on/offers per minute (Bus/Tram)	number	28	nm	nm	nm
<i>The performance measure replaces the 2021-22 performance measure 'Myki: Fare payment device speed–number of touch on/offers per minute' to reflect performance of myki devices by public transport mode.</i>					
Number of bus routes upgraded	number	48	37	40	18
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to rescheduling of three upgrades to accommodate network changes and infrastructure delivery timeframes.</i>					
<i>The higher 2022-23 target reflects the projects scheduled for completion in 2022-23 and new funding in the 2022-23 Budget for Delivering Victoria's Bus Plan.</i>					
Scheduled services delivered: school bus	per cent	99.0	99.5	99.0	98.5
Total kilometres scheduled: school bus	km (million)	31.2	31.1	31.2	30.8
Cost					
Total output cost	\$ million	347.3	335.6	333.7	293.0
<i>The higher 2022-23 target is primarily due to indexation on contract payments.</i>					

Source: Department of Transport

Road Operations

(2022-23: \$1 808.1 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	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
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	9	7	8	3
<i>The 2021-22 expected outcome is lower than the 2021-22 target date due to delays with detailed project design. The higher 2022-23 target reflects the projects scheduled for completion in 2022-23 and new funding in the 2022-23 Budget for the Active Transport initiative.</i>					
Active transport: pedestrian projects completed	number	1	2	3	7
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to delays with project design and obtaining consent for works. The lower 2022-23 target reflects the projects scheduled for completion in 2022-23.</i>					
Bridge strengthening and replacement projects completed: metropolitan	number	1	3	3	1
<i>The lower 2022-23 target reflects the projects scheduled for completion in 2022-23.</i>					
Bridge strengthening and replacement projects completed: regional	number	7	7	9	4
<i>The 2021-22 expected outcome is lower than the 2021-22 target date due to land agreement considerations. The lower 2022-23 target reflects the projects scheduled for completion in 2022-23.</i>					
Congestion management and minor road improvements completed: metropolitan	number	7	14	9	11
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to the identification and delivery of additional works. The lower 2022-23 target reflects the projects scheduled for completion in 2022-23.</i>					
Congestion management and minor road improvements completed: regional	number	9	25	16	20
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to the identification and delivery of additional works. The lower 2022-23 target reflects the projects scheduled for completion in 2022-23.</i>					
Road vehicle and driver regulation: driver licences renewed	number (thousand)	950	905	905	797
<i>The higher 2022-23 target reflects cyclical trends in driver licence renewal.</i>					
Road vehicle and driver regulation: new driver licences issued	number (thousand)	192	190	190	192
<i>The higher 2022-23 target is based on the observed uptake in new driver licenses.</i>					
Road vehicle and driver regulation: new vehicle registrations issued	number (thousand)	580	540	580	521
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to a decline in new car sales, due to supply shortages and the ongoing impact of COVID-19.</i>					
Road vehicle and driver regulation: vehicle and driver information requests, including toll operator and council requests, processed	number (thousand)	4 030	2 700	4 030	2 430
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to reduced road traffic as result of COVID-19 restrictions, leading to a reduction in the number of requests.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
Road vehicle and driver regulation: vehicle registration transfers	number (thousand)	910	790	910	815
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to a decline in car sales, due to supply shortages and the ongoing impact of the COVID-19 restrictions.</i>					
Road vehicle and driver regulation: vehicle registrations renewed	number (thousand)	11 500	10 070	10 070	9 460
<i>The higher 2022-23 target reflects the continuing increase in take up of short-term registrations.</i>					
<i>Quality</i>					
Road projects completed within agreed scope and standards: metropolitan	per cent	100	100	100	100
Road projects completed within agreed scope and standards: regional	per cent	100	100	100	100
Road vehicle and driver regulation: currency of vehicle registration and driver licensing records	per cent	99	99	99	99
Road vehicle and driver regulation: user satisfaction with vehicle registration and driver licensing	per cent	85	85	85	94
<i>Timeliness</i>					
Average incident response time within agreed timeframes: metropolitan	per cent	80	85	80	90.8
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to additional response vehicles and staff, and lower road traffic volumes as a result of COVID-19 restrictions.</i>					
Programmed works completed within agreed timeframes: metropolitan	per cent	80	80	80	79
Programmed works completed within agreed timeframes: regional	per cent	80	80	80	100
Road vehicle and driver regulation: average speed of calls answered in registration and licensing call centres	seconds	240	850	240	601
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to the impact of COVID-19 on staff availability and the complexity of inquiries.</i>					
Road vehicle and driver regulation: customers served within 10 minutes in registration and licensing customer service centres	per cent	80	70	80	71
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to the impact of the COVID-19 response.</i>					
<i>Cost</i>					
Total output cost	\$ million	1 718.8	1 753.8	1 690.7	1 766.8
<i>The higher 2022-23 target is in alignment with the 2021-22 target.</i>					

Performance measures	Unit of measure	2022-23	2021-22	2021-22	2020-21
		target	expected outcome	target	actual
Road Safety					
This sub-output reports on the safety of the road network in Victoria and initiatives to improve road safety.					
<i>Quantity</i>					
High risk driver reviews	number (thousand)	151	145	152	nm
<i>The lower 2022-23 target reflects the forecasted number of driving offenders for the financial year.</i>					
Kilometres of road treated with tactile line marking	km	tbc	534	466	811
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to the identification and delivery of additional works, including projects that were completed ahead of schedule.</i>					
<i>The 2022-23 target is 'tbc' as works are planned but subject to Commonwealth confirmation through the Road Safety Program.</i>					
Kilometres of safety barrier installed	km	195	173.5	167	312
<i>The higher 2022-23 target reflects the projects scheduled for completion in 2022-23, and does not include works that are planned but subject to Commonwealth confirmation through the Road Safety Program.</i>					
Road safety initiatives completed	number	34	73	50	52
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to the identification and delivery of additional works.</i>					
<i>The lower 2022-23 target reflects the projects scheduled for completion in 2022-23, and does not include works that are subject to Commonwealth confirmation through the Road Safety Program.</i>					
Road vehicle safety certificates issued	number (thousand)	827	875	875	nm
<i>The lower 2022-23 target reflects a return to pre-pandemic transaction volumes following clearance of transactions that had accumulated as a result of the impact of COVID-19 restrictions.</i>					
Vehicle safety inspections	number	1 350	1 320	1 350	nm
<i>Quality</i>					
Number of schools reached by the Road Smart program – metro	number	249	183	268	nm
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to the impact of COVID-19 restrictions on schools.</i>					
<i>The lower 2022-23 target reflects reflects the number of schools eligible for the 2022 school year..</i>					
Number of schools reached by the Road Smart program – regional	number	208	177	208	nm
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to the impact of COVID-19 restrictions on schools.</i>					
Road safety projects completed within agreed scope and standards	per cent	100	100	100	100
<i>Timeliness</i>					
Road safety programmed works completed within agreed timeframes	per cent	80	80	80	87
<i>Cost</i>					
Total output cost	\$ million	89.3	86.6	136.9	98.2
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to changes to the work program for the Safer Road Infrastructure Program, partially offset by acceleration of work for the Federal Safety Program.</i>					

Source: Department of Transport

Train Services

(2022-23: \$2 162.8 million)

This output delivers reliable and cost-effective train services and infrastructure investments across the Victorian rail network, including services delivered through contractual arrangements with private operators.

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Train Services – Metropolitan					
This sub-output reports on train services and maintenance works in metropolitan Melbourne.					
<i>Quantity</i>					
Passengers carried: metropolitan train services	number (million)	249.7	105.3	249.7	81.7
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily due to the impact of COVID-19 on demand for public transport.</i>					
Payments made for: metropolitan train services	\$ million	1 107.9	1 021.5	1 021.5	1 018.0
<i>The higher 2022-23 target is due to an investment in new services and infrastructure as part of the Big Build.</i>					
Scheduled services delivered: metropolitan train	per cent	98.5	98.0	99.0	98.8
<i>The lower 2022-23 target is due to alignment in public reporting targets within the public transport service contracts.</i>					
Total kilometres scheduled: metropolitan train	km (million)	24.9	24.9	24.9	24.9
<i>Quality</i>					
Availability of rolling stock: metropolitan trains	per cent	94	94	94	94.9
Customer experience index: metropolitan train services	score	77.5	nm	nm	nm
<i>This performance measure replaces the 2021-22 performance measure 'Customer satisfaction index: metropolitan train services' to reflect the new Customer Experience Survey.</i>					
Metropolitan fare compliance rate: train services	per cent	96	nm	nm	nm
<i>This performance measure is proposed to replace the 2021-22 performance measure 'Metropolitan fare compliance rate across all public transport modes'. The new performance measure reports on the same activity as the previous measure, but has been disaggregated by public transport mode to provide greater transparency and accountability.</i>					
<i>Timeliness</i>					
Major periodic maintenance works completed against plan: metropolitan train network	per cent	100	100	100	99
Service punctuality for: metropolitan train services	per cent	92.0	93.4	92.5	95.2
<i>The lower 2022-23 target is due to alignment in public reporting targets within the public transport service contracts.</i>					
<i>Cost</i>					
Total output cost	\$ million	1 092.4	1 229.0	997.0	2 534.7
<i>The 2021-22 expected outcome is higher than the 2021-22 target primarily due to the impact of COVID-19 on public transport.</i>					
<i>The higher 2022-23 target is due to additional investment in new services and infrastructure as part of the Big Build.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
Train Services – Regional					
This sub-output reports on train services and maintenance works in regional Victoria.					
<i>Quantity</i>					
Passengers carried: regional train and coach services	number (million)	24.4	11.5	24.4	9
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily due to the impact of COVID-19 on demand for public transport.</i>					
Payments made for: regional train and coach services	\$ million	716.7	727.8	727.8	669.9
<i>The lower 2022-23 target reflects the contract payment due to profiling of maintenance works.</i>					
Scheduled services delivered: regional train	per cent	98.5	92.5	98.5	96.1
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to COVID-19 impacts on the V/Line workforce and severe weather events.</i>					
Total kilometres scheduled: regional train and coach	km (million)	27.5	27.5	27.5	27.4
<i>Quality</i>					
Availability of rolling stock: VLocity fleet	per cent	92.5	80.0	92.5	87
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to ongoing maintenance and repair work, and increasing animal strikes.</i>					
Customer experience index: regional train services	score	80	nm	nm	nm
<i>This performance measure replaces the 2021-22 performance measure 'Customer satisfaction index: regional train services' to reflect the new Customer Experience Survey.</i>					
Regional fare compliance rate: V/Line train services	per cent	95.5	nm	nm	nm
<i>New performance measure for 2022-23 to reflect the regional fare compliance rate for V/Line train services.</i>					
Scheduled services not delayed by infrastructure faults: regional train network	per cent	97	99	97	99.4
<i>Timeliness</i>					
Major periodic maintenance works completed against plan: regional train network	per cent	100	100	100	88
Service punctuality for: regional train services	per cent	92.0	92.7	92.0	93.5
<i>Cost</i>					
Total output cost	\$ million	811.0	835.3	763.6	1392.6
<i>The 2021-22 expected outcome is higher than the 2021-22 target primarily due to the impact of COVID-19 on public transport. The higher 2022-23 target is primarily due to additional funding to maintain regional rail network, improve V/Line capability, and deliver more services</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
Train Services – Statewide					
This sub-output reports on train services and network improvements delivered statewide.					
<i>Quantity</i>					
Myki: Fare payment device speed – number of touch on/offers per minute (Train)	number	37	nm	nm	nm
<i>The performance measure replaces the 2021-22 performance measure ‘Myki: Fare payment device speed–number of touch on/offers per minute’ to reflect performance of myki devices by public transport mode.</i>					
Public railway crossings upgraded	number	82	29	53	15
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to delays in the commissioning of level crossings as a result of COVID-19 impacts on availability of signalling resources.</i>					
<i>The higher 2022-23 target reflects the projects scheduled for completion in 2022-23.</i>					
Public transport network improvement: minor projects completed – train	number	12	12	17	5
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to delays caused by the impacts of COVID-19.</i>					
<i>The lower 2022-23 target reflects the projects scheduled for completion in 2022-23.</i>					
<i>Quality</i>					
Myki device availability	per cent	99.5	99.9	99.5	99.9
Public transport network improvement: performance against master project schedule	per cent	90	90	90	90
<i>Timeliness</i>					
Calls to the public transport call centre answered within 30 seconds	per cent	80	80	80	80
<i>Cost</i>					
Total output cost	\$ million	259.3	263.9	256.3	277.4
<i>The higher 2022-23 target is in alignment with the 2021-22 target.</i>					

Source: Department of Transport

Tram Services

(2022-23: \$337.3 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	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Number of tram routes upgraded	number	0	1	1	2
<i>The lower 2022-23 target reflects that there are no tram route upgrades scheduled for completion in 2022-23, following the completion of the E-class tram rollout program.</i>					
Passengers carried: tram services	number (million)	208.1	84.6	208.1	60.2
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily due to the impact of COVID-19 on demand for public transport</i>					
Payments made for: tram services	\$ million	403.8	380.9	380.9	419.3
<i>The higher 2022-23 target is due to an increase in operational costs associated with assets added to the network.</i>					
Public transport accessibility: level access tram stops upgraded	number	2	2	4	2
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to design and community consultation taking longer than expected.</i>					
<i>The lower 2022-23 target reflects the projects scheduled for completion in 2022-23.</i>					
Scheduled services delivered: tram	per cent	98.5	98.4	99.2	98.5
<i>The lower 2022-23 target is due to alignment with the public reporting targets within the public transport service contracts.</i>					
Total kilometres scheduled: tram	km (million)	24.6	24.6	24.6	24.6
Quality					
Availability of rolling stock: trams	per cent	94	90	94	88
Customer experience index: tram services	score	78	nm	nm	nm
<i>This performance measure replaces the 2021-22 performance measure 'Customer satisfaction index: tram services' to reflect the new Customer Experience Survey.</i>					
Metropolitan fare compliance rate: tram services	per cent	97	nm	nm	nm
<i>This performance measure replaces the 2021-22 performance measure 'Metropolitan fare compliance rate across all public transport modes'. The new performance measure reports on the same activity as the previous measure, but has been disaggregated by public transport mode to provide greater transparency and accountability.</i>					
Timeliness					
Major periodic maintenance works completed against plan: tram network	per cent	100	90	100	88.1
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to the impact of COVID-19 on supply chain issues..</i>					
Service punctuality for: tram services	per cent	82.0	88.8	82.9	92.2
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to reduced road traffic and patronage.</i>					
<i>The lower 2022-23 target reflects an alignment with the public reporting targets within the public transport service contracts.</i>					
Cost					
Total output cost	\$ million	337.3	472.1	369.8	1 017.2
<i>The 2021-22 expected outcome is higher than the 2021-22 target primarily due to the impact of COVID-19 on public transport.</i>					
<i>The lower 2022-23 target is due to alignment reflects the agreed profile of the franchise contract.</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 (2022-23: \$112.4 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	2022-23 target	2021-22		2020-21 actual
			expected outcome	2021-22 target	
Quantity					
Completed driver accreditation applications processed	number	43 000	32 000	43 000	35 852
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to reduced customer demand.</i>					
Multi-Purpose Taxi Program: number of trips subsidised	number (thousand)	6 178	4 196	6 178	3 770
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to 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	1 070	1 437	908
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to reduced trip volumes due to COVID-19 restrictions.</i>					
Quality					
Average wait time for conventional commercial passenger vehicles booked to arrive during daytime periods of demand	minutes	4.8	7.2	4.8	5.8
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to reduced numbers of commercial passenger vehicles on the road as a result of COVID-19.</i>					
Average wait time for wheelchair accessible commercial passenger vehicles booked to arrive during daytime periods of demand	minutes	10.1	9.6	10.1	6.4
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to the impact of COVID-19 on road traffic volumes, which allowed for higher performance.</i>					
Calls to the Commercial Passenger Vehicles Victoria call centre resolved at the first point of contact	per cent	80	85	80	87.5
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to improved staff capability to answer queries without the need to transfer calls.</i>					
Commercial passenger vehicle industry participants conform to key safety requirements	per cent	75	75	75	53
Commercial passenger vehicles met safety standards	per cent	85	87	85	87.6

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
Overall satisfaction with level of commercial passenger vehicle regulatory service provided by Commercial Passenger Vehicles Victoria.	per cent	80	80	80	78
<i>Timeliness</i>					
Commercial passenger vehicle service complaints and intelligence reports investigated and closed within 45 days	per cent	92	92	92	89.6
Multi-Purpose Taxi Program: applications assessed and completed within 14 days	per cent	97	97	97	97.5
Road vehicle and driver regulation: new and renewed driving instructor authority applications processed within 14 days	per cent	90	90	90	62.9
Valid driver accreditation applications determined within 20 business days in accordance with statutory requirements	per cent	85.0	87.5	85.0	96.3
<i>Cost</i>					
Total output cost	\$ million	112.4	122.7	117.6	106.4
<i>The lower 2022-23 target reflects new administrative arrangements for contributions to the NDIS.</i>					

Source: Department of Transport

Transport Safety and Security

(2022-23: \$44.8 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>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
<i>Quantity</i>					
Accredited State maritime training providers audited in accordance with risk-based annual audit plan	number	21	21	21	20
Risk-based vessel inspections undertaken to determine compliance with State marine safety law	number	500	500	500	536
Safety audits of bus safety duty holders conducted in accordance with risk-based plan	per cent	100	100	100	nm
Sector Resilience Plans endorsed by State Crisis and Resilience Council	number	1	1	1	1
Security and emergency management exercises coordinated or contributed to by the Department	number	11	5	9	3
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to exemptions granted to two organisations and postponements from another two organisations.</i>					
<i>The higher 2022-23 target reflects the once-off change in schedule of two exercises following exemptions granted under section 74Q(7) of the Emergency Management Act 2013.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
Transport and marine safety investigations: proportion of notified accidents with passenger fatalities and/or multiple serious passenger injuries investigated	per cent	100	100	100	100
<i>Quality</i>					
Compliance inspections of commercial maritime duty holders other than vessel owners and operators audited in accordance with legislative requirements and timelines	per cent	100	100	100	100
Prosecution success rate for transport safety offences	per cent	80	80	80	100
Risk assessment of managed and unmanaged Victorian waterways with high levels of boating activity and competing use	number	30	10	30	7
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to COVID-19 restrictions, which prevented waterway audits from being undertaken.</i>					
<i>Timeliness</i>					
Applications for bus operator accreditation processed on time in accordance with the <i>Bus Safety Act 2009</i> requirements	per cent	100	100	100	100
<i>This performance measure renames the 2021-22 performance measure 'Applications for bus operator registration and safety accreditation processed on time in accordance with Bus Safety Act 2009 (Vic) requirements' due to the removal of the registration option from 1 March 2022 in accordance with amendments to the Bus Safety Act 2009.</i>					
Initiate marine pollution response action within 60 minutes of incident notification	per cent	100	100	100	100
Transport and marine safety investigations: accidents/incidents assessed within two days of notification to determine need for detailed investigation	per cent	100	100	100	100
Transport and marine safety investigations: investigations completed within 12 months	per cent	50	40	50	67
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to the increased complexity of investigations.</i>					
<i>Cost</i>					
Total output cost	\$ million	44.8	30.5	40.0	31.0
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to the timing of delivery of Emergency Management Sector Reform.</i>					
<i>The higher 2022-23 target is due to the timing of delivery of Emergency Management Sector Reform.</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

(2022-23: \$86.8 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	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
<i>Quantity</i>					
Accessible local ports	number	14	14	14	14
Containers transported by rail under the Mode Shift Incentive Scheme program	number	42 508	42 508	42 508	37 235
Number of months per year average channel depth at Lakes Entrance meets standards	number	12	12	12	12
Progress with delivery of a Port Rail Shuttle – percentage of project funding expended	per cent	85	60	85	45
<i>This performance measure renames the 2021-22 performance measure 'Progress with delivery of a Metropolitan Intermodal System – percentage of project funding expended' to reflect the updated program name. The 2021-22 expected outcome is lower than the 2021-22 target due to the impact of COVID-19.</i>					
Road-based freight accessibility and reliability improvement projects completed	number	1	2	2	2
<i>The lower 2022-23 target reflects the scheduling of projects for completion in 2022-23.</i>					
<i>Quality</i>					
Road network permitted for use by high productivity freight vehicles	per cent	34	34	30	27
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to funding secured through the Regulatory Reform Incentive Fund to assess an additional 700 kilometres of network. The higher 2022-23 target reflects the 2021-22 expected outcome.</i>					
Road-based freight accessibility and reliability projects completed within specified scope and standards	per cent	100	100	100	100
<i>Timeliness</i>					
Pre-approved Heavy Vehicle consents completed within 3 business days	per cent	20	nm	nm	nm
<i>New performance measure for 2022-23 to capture the impact of heavy vehicle permit reforms.</i>					
Road-based freight accessibility and reliability projects completed within agreed timeframes	per cent	80	80	80	100

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Cost					
Total output cost	\$ million	86.8	89.8	97.4	89.8
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily due to a rephase of funding for the Better Piers and Waterside Facilities initiative.</i>					
<i>The lower 2022-23 target is mainly due to the approved funding allocation for multiple initiatives being lower in 2022-23 than 2021-22.</i>					

Source: Department of Transport

Road Asset Management (2022-23: \$592.7 million)

This output delivers programs and initiatives to maintain Victoria's freeways and arterial roads.

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Bridges maintained: metropolitan	number	985	985	984	985
<i>The higher 2022-23 target is due to one bridge bordering both zones changing in management from regional to metropolitan.</i>					
Bridges maintained: regional	number	2 227	2 224	2 232	2 229
<i>The lower 2022-23 target reflects six bridges being decommissioned, one bridge changing in management from regional to metropolitan, and one bridge declared as a local bridge and therefore no longer maintained by the Department.</i>					
Road area treated: roads in inner metropolitan Melbourne	m ² (000)	490	540	350	nm
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to work being rephased from 2020-21 into 2021-22. The higher 2022-23 target reflects new funding for road maintenance provided in the 2022-23 Budget.</i>					
Road area treated: roads in outer suburban Melbourne	m ² (000)	560	740	690	nm
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to work being rephased from 2020-21 into 2021-22. The lower 2022-23 target reflects reaching the 2021-22 target and additional funding for regional road maintenance in 2022-23.</i>					
Road area treated: roads in regional Victoria	m ² (000)	12 140	11 476	11 800	nm
<i>The higher 2022-23 target reflects new funding for road maintenance in the 2022-23 budget.</i>					
Road network maintained: inner metropolitan	m ² (000)	24 017	24 017	24 006	nm
<i>The higher 2022-23 target reflects the expansion of the inner metropolitan road network.</i>					
Road network maintained: outer suburban	m ² (000)	31 760	31 760	31 632	nm
<i>The higher 2022-23 target reflects the expansion of the outer suburban road network.</i>					
Road network maintained: regional	m ² (000)	173 533	173 533	173 410	173 410
<i>The higher 2022-23 target reflects the expansion of the regional road network.</i>					
Quality					
Bridges that are acceptable for legal load vehicles: metropolitan	per cent	99.7	99.7	99.7	99.7
Bridges that are acceptable for legal load vehicles: regional	per cent	99.6	99.6	99.6	99.6
Road length meeting cracking standard: metropolitan	per cent	88.5	90.3	92.8	95.3
<i>The lower 2022-23 target reflects a more accurate assessment of road condition.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
Road length meeting cracking standard: regional	per cent	98.6	98.5	95.1	97.5
<i>The higher 2022-23 target reflects new funding for road maintenance.</i>					
Road length meeting roughness standard: metropolitan	per cent	93.0	93.2	92.2	93.1
<i>The higher 2022-23 target reflects new funding for road maintenance.</i>					
Road length meeting roughness standard: regional	per cent	96.0	96.0	93.0	93.6
<i>The higher 2022-23 target reflects new funding for road maintenance.</i>					
Road length meeting rutting standard: metropolitan	per cent	96.5	97.5	93.6	95.6
<i>The higher 2022-23 target reflects new funding for road maintenance.</i>					
Road length meeting rutting standard: regional	per cent	98.2	98.4	97.8	98.4
<i>The higher 2022-23 target reflects new funding for road maintenance.</i>					
Traffic signal operational availability	per cent	100	99.94	100	99.95
Traffic signal performance – communications ('DA Alarm'): vehicle detector connectivity to signals	per cent	97	99.6	97	99.6
Traffic signal performance – communications ('Stop Talk'): connectivity between different traffic signals	per cent	99.6	99.59	99.6	99.7
<i>Timeliness</i>					
Annual road maintenance program completed within agreed timeframes: metropolitan	per cent	100	100	100	91
Annual road maintenance program completed within agreed timeframes: regional	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	592.7	605.0549.0	616.9	822.5
<i>The lower 2022-23 target reflects prioritisation of additional investment into road restoration and renewal activity which is treated as asset funding and reported in Budget Paper 4. .</i>					

Source: Department of Transport

Transport Infrastructure

(2022-23: \$302.2 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	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Major rail improvement projects completed: regional	number	5	3	5	nm
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to a combination of COVID-19 impacts, on site restrictions and impacts to design development, construction and commissioning activities as a result of signalling and design resource availability.</i>					
Major road improvement projects completed: metropolitan	number	3	2	2	1
<i>The higher 2022-23 target reflects the projects scheduled for completion in 2022-23.</i>					
Major road improvement projects completed: regional	number	1	3	3	0
<i>The lower 2022-23 target reflects the projects scheduled for completion in 2022-23.</i>					
Planning projects for other major transport infrastructure	number	4	4	6	5
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to the deferral of two projects to 2023-24. The lower 2022-23 target reflects the projects scheduled for completion in 2022-23.</i>					
Precincts in the design or delivery phase	number	3	nm	nm	nm
<i>This performance measure replaces the 2021-22 performance measure 'Integrated transport planning to support urban renewal projects' to reflect works undertaken for transport precincts following a machinery of government change in 2021-22.</i>					
Quality					
Level Crossing Removal Project – milestones delivered in accordance with agreed budget and timelines	per cent	100	100	100	100
Metro Tunnel Project – milestones delivered in accordance with agreed budget and timelines	per cent	100	100	100	100
North East Link Project – milestones delivered in accordance with agreed budget and timelines	per cent	100	100	100	100
Suburban Rail Loop Initial and Early Works – milestones delivered in accordance with agreed budget and timelines	per cent	100	nm	nm	nm
<i>New performance measure for 2022-23 to reflect works undertaken for the Suburban Rail Loop.</i>					
West Gate Tunnel Project – milestones delivered in accordance with agreed budget and timelines	per cent	100	100	100	100
Cost					
Total output cost	\$ million	302.2	383.8	378.1	905.4
<i>The lower 2022-23 target is primarily due to infrastructure projects progressing from development phase (supported by operating expenditure) to project delivery phase (supported by capital expenditure) and cashflow rephasing to outer years.</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
- improved recreational fishing and boating services and facilities.

Outputs

Sustainably Managed Fish and Boating Resources (2022-23: \$87.9 million)

This output delivers improved recreational boating and fishing services and facilities.

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Community and stakeholder engagement information forums – Fisheries	number	10	10	10	10
Complete stock assessment for key quota managed fish stocks	number	3	3	3	3
<i>This performance measure renames the 2021-22 performance measure 'Complete total allowable commercial catch setting processes for key species'.</i>					
Complete quota setting processes for key quota managed fish stocks	number	3	3	3	3
<i>This performance measure renames the 2021-22 performance measure 'Complete stock assessment for key quota managed fish species' to improve clarity.</i>					
Develop, implement and review overarching fisheries compliance strategy	number	1	1	1	1
Enhance levels of community participation in achieving fisheries compliance through calls to the 13FISH reporting line	number	1 950	1 750	1 750	2 150
<i>The higher 2022-23 target reflects the increase in call volume over the past five years. Call volume is influenced by factors such as compliance operations, patron patterns and public education regarding the need for fisheries rules and regulations.</i>					
Key fisheries managed in accordance with Fishery Management Plans	number	6	6	6	6
<i>This performance measure renames the 2021-22 performance measure 'Key fisheries managed in accordance with best practice management plans' to improve clarity.</i>					
Minimum uniformed fisheries officers maintaining operational coverage during priority fishing periods	number	20	20	17	21
<i>This performance measure renames the 2021-22 performance measure 'Minimum number of uniformed fisheries officers maintaining operational coverage for priority fishing activity periods, as defined by the Compliance Strategic Assessment' to improve clarity.</i>					
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to employment of additional officers enabling increased coverage over priority fishing periods.</i>					
<i>The higher 2022-23 target reflects the 2021-22 expected outcome.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
Native and salmonid fish stocked	number (thousand)	10 000	10 000	10 000	8 377
Recreational boating and fishing infrastructure improvements delivered	number	3	2	2	6
<i>The higher 2022-23 target reflects the projects scheduled for completion in 2022-23.</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	100
Percentage of investigations into serious or organised fisheries offending that result in a prosecution, disruption or intelligence referral outcome	per cent	90	nm	nm	nm
<i>This performance measure replaces the 2021-22 performance measure 'Undertake activities to detect, disrupt and dismantle serious or organised fisheries criminal entities (individuals or groups)' to better reflect the VFA's investigative work undertaken into serious or organised fisheries crime.</i>					
<i>Timeliness</i>					
Proportion of fisheries cost recovery levies reviewed and set prior to the commencement of the licensing year	per cent	100	100	100	100
<i>This performance measure renames the 2021-22 performance measure 'Proportion of fisheries cost recovery levies reviewed and set prior to the commencement of the licensing year (1 April)' to improve clarity.</i>					
Research project milestones and reports completed on time	per cent	90	90	90	90
<i>This performance measure renames the 2021-22 performance measure 'Research project milestones and reports completed on time (Fisheries)' to improve clarity.</i>					
<i>Cost</i>					
Total output cost	\$ million	87.9	73.4	72.8	64.7
<i>The higher 2022-23 target is due to timing of delivery of Better Boating initiatives.</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)			
	2021-22 budget	2021-22 revised	2022-23 budget	Variation ^(a) %
Optimise Victoria's fiscal resources				
Budget and Financial Advice	36.8	37.7	36.1	(1.9)
Revenue Management and Administrative Services to Government	153.1	155.3	154.7	1.0
Strengthen Victoria's economic performance				
Economic and Policy Advice	96.8	104.6	81.3	(16.0)
Economic Regulatory Services	31.7	33.0	35.7	12.6
Invest Victoria	147.7	88.1	150.0	1.6
Improve how Government manages its balance sheet, commercial activities and public sector infrastructure				
Commercial and Infrastructure Advice	83.6	92.8	53.6	(35.9)
Infrastructure Victoria	9.9	10.0	10.0	1.0
Deliver strategic and efficient whole of government common services				
Services to Government	48.9	48.1	53.1	8.6
Total ^(b)	608.5	569.6	574.5	(5.6)

Source: Department of Treasury and Finance

Notes:

(a) Variation between the 2021-22 budget and the 2022-23 budget. Explanations for variations greater than five per cent are included in footnotes to the relevant output cost.

(b) Table may not add due to rounding.

Amounts available

The following tables detail the amounts available to the Department from Parliamentary authority and income generated through transactions.

Table 2.18 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)

	2020-21 actual	2021-22 budget	2021-22 revised	2022-23 budget
Output appropriations	506.2	587.8	558.6	564.5
Interest	0.2	..	..	..
Sale of goods and services	39.8	15.2	15.2	15.2
Grants	29.4	18.1	8.1	9.6
Other income	41.0	37.3	37.3	37.3
Total income from transactions^(a)	616.6	658.3	619.1	626.5

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

Table 2.19: Parliamentary authority for resources (\$ million)

	2021-22 budget	2021-22 revised	2022-23 budget
Annual appropriations	20 752.2	10 309.9	18 410.0
Provision of outputs	579.3	503.8	555.9
Additions to the net asset base	147.1	27.9	172.4
Payments made on behalf of the State	20 025.8	9 778.1	17 681.7
Receipts credited to appropriations	8.5	8.5	8.5
Unapplied previous years appropriation	..	15.8	..
Provision of outputs	..	14.4	..
Additions to the net asset base	..	..	..
Payments made on behalf of the State	..	1.4	..
Gross annual appropriation	20 760.8	10 334.2	18 418.6
Special appropriations	2 738.5	3 120.0	2 874.6
Trust funds	4 721.2	4 949.2	5 178.8
Commonwealth Treasury Trust Fund ^(a)	4 201.5	4 304.4	4 507.5
Victorian Transport Fund ^(b)	22.7	22.7	7.8
Other ^(c)	497.0	622.1	663.5
Total parliamentary authority^(d)	28 220.5	18 403.4	26 471.9

Source: Department of Treasury and Finance

Notes:

(a) The purpose of this trust primarily relates to the receipt of Commonwealth Government grants to be on-passed to relevant departments.

(b) The purpose of this trust primarily relates to the use of the funds received from the lease over the operations of the Port of Melbourne towards the removal of level crossings and other transport initiatives.

(c) Includes inter-departmental transfers.

(d) Table may not add due to rounding.

Departmental performance statement

Objective 1: Optimise Victoria's fiscal resources

Under this objective, the Department provides analysis and advice to Government on the management of Victoria's fiscal resources to support decision-making and reporting for the benefit of all Victorians.

The Department leads the development of financial policy advice to Government and the Victorian public sector through detailed analysis of key policy priorities including resource allocation, financial risk and government service performance, financial reporting frameworks, and the State's budget position to inform and support the publication of key whole of state financial reports.

The departmental objective indicators that support the Government to achieve its fiscal objectives are:

- general government net debt as a percentage of gross state product (GSP) to stabilise in the medium term
- fully fund the unfunded superannuation liability by 2035
- a net operating cash surplus consistent with maintaining general government net debt at a sustainable level after the economy has recovered from the COVID-19 pandemic^(a)
- general government interest expense as a percentage of revenue to stabilise in the medium term
- agency compliance with the Standing Directions under the *Financial Management Act 1994*
- advice contributes to the achievement of Government policies and priorities relating to optimising Victoria's fiscal resources.

Note:

(a) This objective indicator has been updated from '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' to 'a net operating cash surplus consistent with maintaining general government net debt at a sustainable level after the economy has recovered from the COVID-19 pandemic'.

Outputs

Budget and Financial Advice

(2022-23: \$36.1 million)

This output contributes to the provision of strategic, timely and comprehensive analysis and advice to Ministers, Cabinet and Cabinet Sub-Committees on:

- Victorian public sector resource allocation
- departmental financial, output and asset delivery performance to support government in making decisions on the allocation of the State's fiscal resources
- departmental and agency funding reviews.

This output maintains the integrity of systems and information for financial planning, management, monitoring and reporting of the State of Victoria via:

- a best practice financial reporting framework, and whole of state management information systems, supporting financial reporting across the Victorian public sector
- publication of the State budget and financial reports, including quarterly, mid-year, annual and estimated financial reports
- publication of non-financial performance in the Victorian public sector.

This output develops and maintains cohesive financial and resource management frameworks that drive sound financial and resource management practices in the Victorian public sector by:

- enhancing key frameworks to drive performance
- monitoring Victorian Public Sector (VPS) agencies' compliance
- advising government and key stakeholders on financial and resource management and compliance issues
- ensuring that financial and resource management frameworks are established and complied with
- promoting continuous improvement in VPS resource allocation and management through regular reviews and updates to ensure the frameworks represent good practice
- promoting awareness of financial management accountabilities and roles.

This output contributes to the Department's objective to optimise Victoria's fiscal resources.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
<i>Quantity</i>					
Number of funding reviews contributed to by DTF	number	3	5	3	8
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to the number of funding reviews commissioned for 2021-22.</i>					
<i>Quality</i>					
Variance of the revised estimate of general government budget expenditure	per cent	≤5.0	≤5.0	≤5.0	1.9
Unqualified audit reports/reviews for the State of Victoria Financial Report and Estimated Financial Statements	number	2	2	2	3
Recommendations on financial management framework matters made by PAEC and VAGO and supported by Government are actioned	per cent	100	100	100	100
VPS stakeholder feedback indicates delivery of advice and information sessions supported the financial reporting framework across the VPS and supported the VPS to understand the financial management framework	per cent	80	80	80	100
<i>Timeliness</i>					
Delivery of advice to Government on portfolio performance within agreed timeframes	per cent	100	100	100	100
Annual Budget published by date agreed by Treasurer	date	May 2023	May 2022	May 2022	May 2021
Budget Update, Pre-Election Budget Update, Financial Report for the State of Victoria, Mid-Year Financial Report, and Quarterly Financial Reports are transmitted by legislated timelines	per cent	100	100	100	100
<i>This performance measure renames the 2021-22 performance measure 'Budget Update, Financial Report for the State of Victoria, Mid-Year Financial Report, and Quarterly Financial Reports are transmitted by legislated timelines' to include the Pre-Election Budget Update as a publication required to be submitted by a legislated timeline in 2022-23.</i>					
Annual financial management compliance report for the previous financial year is submitted to the Assistant Treasurer	date	By 15 Dec 2022	By 15 Dec 2021	By 15 Dec 2021	May 2021
<i>Cost</i>					
Total output cost	\$ million	36.1	37.7	36.8	36.9

Source: Department of Treasury and Finance

Revenue Management and Administrative Services to Government (2022-23: \$154.7 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.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
<i>Quantity</i>					
Revenue collected as a percentage of State budget target	per cent	≥99	≥99	≥99	105
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	achieved
Compliance revenue assessed meets target	per cent	≥95	≥95	≥95	81
<i>Quality</i>					
Customer satisfaction level	per cent	≥85	≥85	≥85	96
Ratio of outstanding debt to total revenue (monthly average)	per cent	<2	3.2	<2	3.2
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to policies implemented as a result of the COVID-19 pandemic including payment deferrals, extensions, suspension of reminder letters, legal action and use of external debt collectors. The SRO is undertaking targeted debt collection activities and has also initiated a phased transition to business-as-usual debt recovery activities, which will result in a reduction in the ratio of outstanding debt to total revenue.</i>					
Objections received to assessments issued as a result of compliance projects	per cent	<3	<3	<3	2.3
<i>Timeliness</i>					
Revenue banked on day of receipt	per cent	≥99	100	≥99	100
Timely handling of objections (within 90 days)	per cent	≥80	80	≥80	78
Timely handling of private rulings (within 90 days)	per cent	≥80	80	≥80	89
Achievement of scheduled milestones in budget funded projects of Master Data Management Toolsets, Identity and Access Management system and Microservices implementation	per cent	>85	nm	nm	nm
<i>New performance measure for 2022-23 to reflect Government priorities which received new funding in 2021-22.</i>					
<i>Cost</i>					
Total output cost	\$ million	154.7	155.3	153.1	145.2

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)
- advice contributes to the achievement of Government policies and priorities relating to economic and social outcomes.

Outputs

Economic and Policy Advice

(2022-23: \$81.3 million)

This output contributes to the Department’s objective to strengthen Victoria’s economic performance through increased productive and efficient resource allocation, competitiveness and equity by providing evidence, advice and engagement on:

- medium and longer-term strategies to strengthen productivity, participation and the State’s overall competitiveness
- State tax and revenue policy
- intergovernmental relations, including the distribution of Commonwealth funding to Australian states and territories (including representation on various inter-jurisdictional committees)
- production of the economic and revenue forecasts that underpin the State budget
- economic cost benefit analysis, demand forecasting and evaluation of best practice regulatory frameworks
- approaches for innovative, effective and efficient delivery of government services, including social services.

This output also provides advice on ways the Government can improve the business environment by the Commissioner for Better Regulation and Red Tape Commissioner:

- reviewing Regulatory Impact Statements, Legislative Impact Assessments, and providing advice for Regulatory Change Measurements
- assisting agencies to improve the quality of regulation in Victoria and undertaking research into matters referred to it by the Government
- operating Victoria’s competitive neutrality unit
- working with businesses and not-for-profit organisations to identify and solve red tape issues.

Performance measures	Unit of measure	2022-23 target	2021-22	2021-22	2020-21
			expected outcome	target	actual
<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	8
Regulation reviews completed	number	6	6	6	nm
High-level engagement with non-Victorian Public Service stakeholder groups that contributes to public policy debate	number	20	30	20	43
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to more intensive stakeholder consultation that has occurred to inform implementation of key programs.</i>					
Home purchases settled through the Victorian Homebuyer Fund	number	600	nm	nm	nm
<i>New performance measure for 2022-23 to provide insight into the Big Housing Build’s impact on economic recovery and achievement of housing outcomes.</i>					
Social Housing dwellings committed by the Social Housing Growth Fund Grants Program	number	500	nm	nm	nm
<i>New performance measure for 2022-23 to provide insight into the Big Housing Build’s impact on economic recovery and achievement of housing outcomes.</i>					
<i>Quality</i>					
Conduct an annual survey to assess the impact of changes to Victorian regulations on business	number	1	1	1	1
Accuracy of estimating State taxation revenue in the State budget	percentage variance	≤5.0	>5	≤5.0	13
<i>The 2021-22 expected outcome is higher than the 2021-22 target largely owing to higher than forecast land transfer duty collections associated with stronger than expected activity in the Victorian property market. This is likely to continue during the fourth quarter of 2021-22.</i>					
Accuracy of estimating the employment growth rate in the State budget	percentage point variance	≤1.0	≤1.0	≤1.0	2.25
Accuracy of estimating the gross state product rate in the State budget	percentage point variance	≤1.0	≤1.0	≤1.0	3.6

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</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	100	90	100
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to Better Regulation Victoria consistently receiving positive feedback this year when reviewing Regulatory Impact Statements or Legislative Impact Assessments.</i>					
Proportion of people making inquiries to the Red Tape Unit who found it responsive to issues raised	per cent	80	80	80	86
Benefit to business as a ratio of red tape savings delivered by the Business Acceleration Fund	ratio	2:1	nm	nm	nm
<i>New performance measure for 2022-23 to reflect new funding for regulatory reform.</i>					
<i>Timeliness</i>					
Briefings on key Australian Bureau of Statistics economic data on the day of release	per cent	100	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	100	90	96
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to Better Regulation Victoria consistently receiving positive feedback this year when reviewing Regulatory Impact Statements or Legislative Impact Assessments.</i>					
Regulation reviews completed by scheduled date	per cent	100	100	100	nm
<i>Cost</i>					
Total output cost	\$ million	81.3	104.6	96.8	52.8
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to funding allocated for the Victorian Homebuyer Fund after the published budget.</i>					
<i>The lower 2022-23 target reflects higher funding allocated for the Regulatory Reform Packages in 2021-22 in response to COVID-19 support initiatives.</i>					

Source: Department of Treasury and Finance

Economic Regulatory Services

(2022-23: \$35.7 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.

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Performance reports for regulated industries	number	12	16	12	23
<p><i>This performance measure renames the 2021-22 performance measure 'Performance reports for regulated businesses or industries' to better reflect the intent of the measure.</i></p> <p><i>The 2021-22 expected outcome is higher than the 2021-22 target due to monthly COVID-19 reporting by the energy division.</i></p>					
Performance reviews and compliance audits of regulated businesses	number	150	101	142	145
<p><i>The 2021-22 expected outcome is lower than the 2021-22 target due to an extension to the timeframe for energy retailers to submit information on their certificate obligations.</i></p> <p><i>The higher 2022-23 target reflects new funding for the expansion of the Victorian Energy Upgrades Program.</i></p>					
Price determinations of regulated businesses	number	20	18	20	19
<p><i>This performance measure replaces the 2021-22 performance measure 'Price approvals of regulated businesses' to better reflect the intent of the measure.</i></p> <p><i>The 2021-22 expected outcome is lower than the 2021-22 target due to no applications being received for council rate variations.</i></p>					
Registration, project-based activity, product and accreditation decisions/approvals in relation to the Victorian Energy Upgrades program	number	6 000	7 672	5 250	5295
<p><i>The 2021-22 expected outcome is higher than the 2021-22 target because updated processes have resulted in more approval decisions.</i></p> <p><i>The higher 2022-23 target reflects new funding for the expansion of the Victorian Energy Upgrades Program.</i></p>					
Reviews, investigations or advisory projects	number	2	3	2	5
<p><i>The 2021-22 expected outcome is higher than the 2021-22 target due the inclusion of the five yearly Port of Melbourne pricing review.</i></p>					
Compliance and enforcement activities—energy	number	150	874	150	272
<p><i>The 2021-22 expected outcome is higher than the 2021-22 target due to increased capability of the Commission to deliver compliance and enforcement actions, an increase in compliance activities and several large enforcement matters that were concluded.</i></p>					
Setting of regulated price and tariffs in the energy sector	number	15	31	15	17
<p><i>This performance measure renames the 2021-22 performance measure 'Setting of regulated price and tariffs'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i></p> <p><i>The 2021-22 expected outcome is higher than the 2021-22 target due to additional Victorian Default Offer prices being set in the financial year.</i></p>					
Quality					
Stakeholder satisfaction survey result	per cent	≥ 65	nm	nm	nm
<p><i>New performance measure for 2022-23 to reflect performance against industry standard.</i></p>					
Timeliness					
Delivery of major milestones within agreed timelines	per cent	100	100	100	100

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
Cost					
Total output cost	\$ million	35.7	33.0	31.7	32.3
<i>The higher 2022-23 target primarily reflects new funding announced in the 2022-23 Budget including Supporting better customer protections in essential services.</i>					

Source: Department of Treasury and Finance

Invest Victoria (2022-23: \$150.0 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
- enhancing Victoria’s business investment environment.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
Quantity					
Jobs generated from international investment secured through Government facilitation services and assistance	number	1 250	1 750	1 250	5 740
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to several key projects that deliver over half of the measure.</i>					
Innovation expenditure generated from international investment secured through Government facilitation services and assistance	\$ million	135	150	60	496
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to one key project accounting for 70 per cent of the innovation measure.</i>					
<i>The higher 2022-23 target reflects new funding for investment attraction activities.</i>					
Quality					
Wages generated from international investment secured through Government facilitation services and assistance	\$ million	110	200	110	297
<i>This performance measure is reclassified from a ‘Quantity’ to a ‘Quality’ measure to better reflect the intent of the measure.</i>					
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to two projects delivering almost 70 per cent of the wages measure.</i>					
Cost					
Total output cost	\$ million	150.0	88.1	147.7	53.8
<i>The 2021-22 expected outcome is lower than the 2021-22 target mainly due to the delays in a range of grants programs resulting from the COVID-19 pandemic and related economic conditions.</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
- quality infrastructure drives economic growth activity in Victoria.

Outputs

Commercial and Infrastructure Advice

(2022-23: \$53.6 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
- providing governance oversight of Government Business Enterprises and managing the Crown land sales program, acquisition and sale of freehold land, DTF-owned property assets, and 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 Guidelines and managing major commercial activities on behalf of Government
- Office of Projects Victoria (OPV) providing project advice on technical, scope, cost and scheduling matters at key milestones in a project's lifecycle to complement the economic, financial, contractual and risk advice provided by the Department
- management of Public Account operations
- overseeing potential commercialisation opportunities
- producing budget and financial reporting data for Government Business Enterprise sectors.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
<i>Quantity</i>					
Gateway reviews undertaken	number	70	70	70	62
Develop and implement policy guidance and infrastructure investment frameworks to govern and build capability to deliver infrastructure	number	58	58	58	58.5
Develop and implement training to build capability to deliver infrastructure	number	56	56	56	64.5
Undertake project reviews to support the Government's program in the delivery of public infrastructure projects	number	12	12	12	10
Number of cost redesign reviews undertaken	number	3	9	9	nm
<i>The lower 2022-23 target reflects the number of projects now proposed to be reviewed.</i>					
Revenue from sale of surplus Government land including Crown land	\$ million	150	150	150	97
Provision of PNFC/PFC financial estimates and actuals, along with commentary and analysis, for the State budget papers and financial reports	number	6	6	6	6
Number of HVHR project assurance plans in place	number	6	6	6	14
Percentage of registered housing agencies assessed annually against performance standards	per cent	90	90	90	97
<i>This performance measure renames the 2021-22 performance measure 'Percentage of registered housing agencies assessed annually as meeting performance standards' to better reflect the intent of the measure. This performance measure measures the percentage of compliance assessments completed by the Housing Registrar annually. Further compliance and performance information is contained in the Housing Registrar's Sector Performance Report. This performance measure is reclassified from 'Quality' to 'Quantity' measure to better reflect the intent of the measure.</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	satisfactory
Credit agencies agree that the presentation and information provided support annual assessment	per cent	80	80	80	96
Senior responsible owner agrees Gateway review was beneficial and would impact positively on project outcomes	per cent	90	90	90	100
<i>Timeliness</i>					
Advice provided to Government on board appointments at least three months prior to upcoming board vacancies	per cent	100	100	100	100

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
Analysis and review of corporate plans within two months of receipt	per cent	95	100	95	100
<i>The 2021-22 expected outcome is higher than the 2021-22 target, as 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	100
Develop and implement reporting to ensure the effective monitoring of the delivery of HVHR public infrastructure commitments	per cent	100	100	100	100
Cost					
Total output cost	\$ million	53.6	92.8	83.6	92.3
<i>The 2021-22 expected outcome is higher than the 2021-22 target primarily due to funding approved since the 2021-22 Budget such as COVID-19 Event Insurance and funding provided for site remediation works at the Energy Brix site.</i>					
<i>The lower 2022-23 target reflects funding transferred from prior years into 2021-22 for providing advice on infrastructure investments and overseeing a range of commercial and transactional activities on behalf of the Government.</i>					

Source: Department of Treasury and Finance

Infrastructure Victoria

(2022-23: \$10.0 million)

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
Quantity					
Number of publications or discussion papers released	number	6	10	6	6
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to the release of the Infrastructure Victoria 30-year infrastructure strategy in August 2021, increasing the overall number of expected publications for this financial year.</i>					
Quality					
Stakeholder satisfaction with consultation process	per cent	75	75	75	81
Timeliness					
Delivery of research, advisory or infrastructure strategies within agreed timelines	per cent	100	100	100	100
Cost					
Total output cost	\$ million	10.0	10.0	9.9	9.5

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 under DTF managed state purchasing contracts, including reduced and avoided costs
- low vacancy rates for government office accommodation maintained
- high-quality whole of government common services provided to government agencies, as assessed by feedback from key clients.

Outputs

Services to Government

(2022-23: \$53.1 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
- providing carpool and government library services.

Performance measures	Unit of measure	2022-23	2021-22	2021-22	2020-21
		target	expected outcome	target	actual
Quantity					
Total accommodation cost	\$ per square metre per year	397	419	397	389
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to a large proportion of onboarded properties being located in the CBD/fringe with a higher \$/sqm rental profile. Further, the Managed Portfolio has reduced with the vacated number of smaller regional sites and the offboarding of a significant site, which was the Jacksons Hill Sunbury site to DELWP. This reduction in the regional area, which generally carry lower \$/sqm profile, has an adverse effect on the overall \$/sqm.</i>					
Workspace ratio	square metre per FTE	12.0	13.0	12.0	13.7
<i>The 2021-22 expected outcome is higher than the 2021-22 target mainly due to the new space management system's (Serraview) maturation and validation meaning that more space was included which was excluded previously. While DTF is progressively implementing strategies and initiatives to increase utilisation to support progress towards achieving the target, lockdowns and pandemic considerations have delayed some of these strategies. It is expected that following full implementation of return to the office and the ongoing transition towards hybrid and flexible working that future workspace ratio results will progressively fall to 12sqm per FTE.</i>					
Percentage of agencies reporting full compliance with VGPB Supply Policies	per cent	100	nm	nm	nm
<i>New performance measure for 2022-23 to reflect Government priorities regarding VGPB expansion agencies.</i>					
Number of Zero Emission Vehicles acquired via VicFleet	number	325	nm	nm	nm
<i>New performance measure for 2022-23 to reflect Government priorities regarding commitment to low emission vehicles.</i>					
Number of State procurement high value engagements supported	number	70	nm	nm	nm
<i>New performance measure for 2022-23 to reflect approved budget funding.</i>					
Quality					
Client agencies' satisfaction with the service provided by the Shared Service Provider	per cent	70	70	70	70
Cost					
Total output cost	\$ million	53.1	48.1	48.9	92.8
<i>The higher 2022-23 target primarily reflects higher funding allocated in 2022-23 for the Zero Emission Vehicle Support Package.</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 5 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
- 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
- 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
- informs policy development and public debate in the parliament and the community.

Independent Broad-based Anti-corruption Commission objectives

The Independent Broad-based Anti-corruption Commission aims to prevent and expose public sector corruption and police misconduct in Victoria.

The Commission does this by:

- receiving and assessing complaints and notifications, including assessing all complaints to see if they qualify as public interest disclosures
- referring matters to other appropriate agencies (such as public sector bodies and integrity agencies) for action
- investigating allegations of serious or systemic corruption and police misconduct
- undertaking strategic research and other initiatives to inform the public sector, police and the community of the detrimental impacts of corruption and how it can be prevented.

Victorian Inspectorate

The Victorian Inspectorate's vision is that Victoria's integrity system is robust and trusted.

Aspirations

Public confidence and trust in Victoria's integrity system

- The right checks and balances are in place.
- Participants understand rights and responsibilities in the integrity system.
- The community knows when to come to the VI to protect their rights.

A robust Victorian integrity system

- Parliament and integrity agencies have confidence in the VI.
- The VI is positively influencing integrity agencies.
- Intrusive and coercive powers are exercised lawfully.
- The public sector is being held to account.

Victorian Ombudsman

The Ombudsman acts to ensure fairness for Victorians in their dealings with the public sector and to improve public administration. The Ombudsman is open, transparent and evidence-based, focusing on practical and meaningful outcomes to address injustice. The Ombudsman is sensitive to the circumstances of individuals and communities with specific needs.

Ensure Fairness

- Independent and impartial complaint resolution.
- Encourage fair and reasonable decision making within the public sector.

Enhance integrity and accountability

- Independently investigates serious matters.
- Reports on misconduct and poor administration.

Support Innovation and Improvement

- Assist agencies to learn from complaints and investigations.
- Investigate systemic issues and identify solutions.

Protect Humans Rights

- Investigate whether an action or decision is incompatible with human rights.
- Make it easier for vulnerable people to complain.

Output summary by departmental objectives

The Department's outputs and funding are provided in the table below. Detailed descriptions of objectives, outputs, together with their key performance indicators are presented in subsequent tables.

	(\$ million)			
	2021-22 budget	2021-22 revised	2022-23 budget	Variation ^(a) %
Legislative Council	23.5	20.8	21.5	(8.6)
Legislative Assembly	45.1	40.2	41.5	(8.0)
Parliamentary Services	133.7	126.3	137.3	2.7
Parliamentary Investigatory Committees	6.0	6.1	5.8	(3.3)
Parliamentary Budget Office	3.3	3.7	3.9	16.7
Victorian Inspectorate	7.3	7.5	7.9	8.2
Victorian Auditor-General's Office	46.8	47.8	47.6	1.7
Independent Broad-based Anti-corruption Commission	54.0	64.5	61.9	14.6
Victorian Ombudsman	20.2	20.6	21.2	5.0
Total	339.9	337.5	348.6	2.5

Source: Parliament of Victoria, Victorian Auditor-General's Office, Parliamentary Budget Office, Victorian Inspectorate, Victorian Ombudsman and Independent Broad-based Anti-corruption Commission

Note:

(a) Variation between 2021-22 budget and 2022-23 budget. Explanations for variations greater than five per cent are included in footnotes to the relevant outputs.

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)

	2020-21 actual	2021-22 budget	2021-22 revised	2022-23 budget
Output appropriations	271.1	282.6	286.4	294.1
Special appropriations	46.1	56.1	48.5	50.1
Sale of goods and services	0.2	..	..	..
Total income from transactions^(a)	317.5	338.8	334.9	344.2

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

Table 2.21: Parliamentary authority for resources (\$ million)

	2021-22 budget	2021-22 revised	2022-23 budget
Annual appropriations	264.1	264.8	268.7
Provision of outputs	248.2	251.2	256.4
Additions to the net asset base	15.9	13.6	12.3
Payments made on behalf of the State	..	..	..
Receipts credited to appropriations	27.7	30.0	30.8
Unapplied previous years appropriation	6.7	5.3	6.9
Provision of outputs	6.7	5.2	6.9
Additions to the net asset base	0.1	0.1	..
Payments made on behalf of the State	..	..	..
Gross annual appropriation	298.6	300.1	306.4
Special appropriations	56.1	59.0	56.5
Trust funds	..	..	..
Total parliamentary authority^(a)	354.7	359.2	362.8

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

Departmental performance statement

Outputs

Legislative Council

(2022-23: \$21.5 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>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
<i>Quantity</i>					
Procedural References – updates published biannually	number	2	2	2	2
Quarterly allowance reports published in accordance with <i>Victorian Independent Remuneration Tribunal and Improving Parliamentary Standards Act 2019</i>	number	4	4	4	4
<i>Quality</i>					
Bills and amendments processed accurately through all relevant stages and other business of the House conducted according to law, Standing and Sessional Orders	per cent	98	98	98	95
Member satisfaction with accuracy, clarity and timeliness of advice	per cent	80	80	80	100
<i>Timeliness</i>					
Documents tabled within time guidelines	per cent	90	90	90	90
House documents and other Sitting related information available one day after sitting day	per cent	95	95	95	95
<i>Cost</i>					
Total output cost	\$ million	21.5	20.8	23.5	19.4
<i>The lower 2021-22 expected outcome and lower 2022-23 target reflect no contributions required for Members of Parliament defined benefit scheme (Parliamentary Contributory Super Fund) in 2021-22 and 2022-23.</i>					

Source: Parliament of Victoria

Legislative Assembly

(2022-23: \$41.5 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>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
<i>Quantity</i>					
Procedural References – updates published biannually	number	2	2	2	2
Quarterly allowance reports published in accordance with <i>Victorian Independent Remuneration Tribunal and Improving Parliamentary Standards Act 2019</i>	number	4	4	4	4
Regional visits to schools to conduct Parliamentary role plays	number	5	5	5	1
<i>The 2020-21 expected outcome is lower than the 2021-22 target as only one regional visit was possible in 2020-21 due to COVID-19 restrictions. Online incursions have been offered to regional schools instead.</i>					
<i>Quality</i>					
Bills and amendments processed accurately through all relevant stages in compliance with constitutional requirements and standing orders	per cent	100	100	100	100
Member satisfaction that advice is responsive, prompt, clear and objective	per cent	80	80	80	99
Teacher satisfaction with school tours of Parliament for school groups and outreach programs	per cent	95	95	95	100
<i>This performance measure renames the 2021-22 performance measure 'Teacher satisfaction with tours of Parliament for school groups'. The new measure expands the scope of the output to capture the metropolitan schools visits and online incursions delivered by the Department and better reflect the range of programs delivered to schools.</i>					
<i>Timeliness</i>					
Documents tabled within time guidelines	per cent	90	90	90	100
House documents available one day after sitting day	per cent	100	100	100	100
Online information relating to bills updated within one day	per cent	95	95	95	100
<i>Cost</i>					
Total output cost	\$ million	41.5	40.2	45.1	38.4
<i>The lower 2021-22 expected outcome and the lower 2022-23 target reflect no contributions required for Members of Parliament's defined benefit scheme (Parliamentary Contributory Super Fund) in 2021-22 and 2022-23.</i>					

Source: Parliament of Victoria

Parliamentary Investigatory Committees

(2022-23: \$5.8 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>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
<i>Quantity</i>					
Reports tabled per annum	number	10	20	20	24
<i>The 2022-23 target has been reduced due to the number of committee inquiries completed in 2022-23 will be lower because the Parliament is dissolved in the lead up to the State election in November 2022. After the election it is customary for a delay in re-establishing committees and starting new inquiries.</i>					
<i>Quality</i>					
Committee members satisfied that advice about procedure, research and administration is responsive, clear, objective and prompt	per cent	80	80	80	97
Inquiries conducted and reports produced in compliance with procedural and legislative requirements	per cent	95	95	95	100
<i>Timeliness</i>					
Reports tabled in compliance with procedural and legislative deadlines	per cent	95	95	95	100
<i>Cost</i>					
Total output cost	\$ million	5.8	6.1	6.0	5.5
<i>The 2021-22 financial year for the Integrity and Oversight Committee has one-off funding for an audit of IBAC.</i>					

Source: Parliament of Victoria

Parliamentary Services

(2022-23: \$137.3 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>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
<i>Quantity</i>					
Percentage of chamber proceedings available to MP's and Electorate Officers through Video on Demand.	per cent	99	99	99	100
Quarterly budget reports published in accordance with <i>Victorian Independent Remuneration Tribunal and Improving Parliamentary Standards Act 2019</i>	number	4	4	4	4
Provide MPs with an approved standard electorate office	per cent	95	95	95	98
<i>Quality</i>					
Clients satisfied with quality of information provided by Library staff	per cent	85	85	85	99
MP Offices visited by a member of DPS Staff during the year	per cent	95	95	95	95
Legislative activities at Parliament House undisrupted by service interruptions or security incidents	per cent	98	98	98	100
Scheduled availability of IT systems (network, email, and windows file and print)	per cent	99	99	99	99
<i>Timeliness</i>					
Indexes, records, speeches, video and transcripts available within published timeframes	per cent	85	85	85	94
Payroll processing completed accurately and within agreed timeframes	per cent	99	99	99	99
Monthly budget management reports to MPs and departments within five business days after closing monthly accounts	number	12	12	12	12
<i>Cost</i>					
Total output cost	\$ million	137.3	126.3	133.7	136.0

Source: Parliament of Victoria

Parliamentary Budget Office

(2022-23: \$3.9 million)

The Parliamentary Budget Office provides independent and confidential policy costing and advisory services to all members of parliament.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
<i>Quantity</i>					
Number of requests	number	210	275	210	236
Request completion rate	per cent	80	95	80	88
<i>The PBO has been able to complete MP requests from previous financial years after obtaining a number of responses to long-term outstanding public sector information requests.</i>					
<i>Quality</i>					
Parliamentary stakeholder satisfaction	per cent	80	92	80	93
<i>The PBO continues its strategy to enhance relationships and the value we provide through more systemic client relationship management approaches.</i>					
<i>Timeliness</i>					
Requests responded to by date	per cent	80	90	80	95
<i>The PBO has developed repeatable costing models and alternative data sources in response to public sector information supply performance.</i>					
<i>Cost</i>					
Total output cost	\$ million	3.9	3.7	3.3	3.3
<i>The higher 2022-23 target reflects the impact of 2021-22 Budget funding of \$0.9 million provided for 2022 general election services.</i>					

Source: Parliamentary Budget Office

Victorian Inspectorate

(2022-23: \$7.9 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.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
<i>Quantity</i>					
Recommendations of the VI accepted by the agencies	per cent	75	75	75	100
Reasons for decisions provided for complaint outcomes	per cent	100	100	100	100
Educational activities delivered and material or tools produced	number	2	nm	nm	nm
<i>New performance measure for 2022-23 relating to delivering education activities and producing materials and tools as a preventative measure to help improve the public sector, community, and the legal profession's understanding of the integrity system. This data will be taken from the VI's case management system.</i>					
<i>Quality</i>					
Improvements to the integrity systems	number	6	6	6	5
<i>Timeliness</i>					
Acknowledge receipt of new complaints within 5 business days	per cent	95	nm	nm	nm
<i>New performance measure for 2022-23 to reflect the increased funding for the Victorian Inspectorate.</i>					
Proportion of standard VI investigations completed within 12 months	per cent	30	nm	nm	nm
<i>New performance measure for 2022-23 to reflect the increased funding for the Victorian Inspectorate. The target for completion of investigations is relatively low as the VI is unable to control the number of investigations it undertakes due to the VI's statutory requirement to investigate all public interest complaints.</i>					
<i>Cost</i>					
Total output cost	\$ million	7.9	7.1	7.3	4.9
<i>The 2022-23 budget is higher than the 2021-22 revised budget primarily due to the impact of the Victorian Inspectorate base funding initiative in the 2022-23 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 (2022-23: \$28.9 million)

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Average cost of audit opinions issued on performance statements	\$ thousand	5.5	5.2	5.4	5.2
<i>The higher 2022-23 target reflects indexation.</i>					
Average cost of audit opinions issued on the financial statements of agencies	\$ thousand	50.8	52.8	50.0	50.7
<i>The 2021-22 expected outcome is higher than the 2021-22 target mainly due to additional employee and contractor costs as more financial audit resources than planned were needed to meet the legislated work program.</i>					
<i>The higher 2022-23 target reflects indexation.</i>					
Quality					
External/peer reviews finding no material departures from professional and regulatory standards	per cent	100	94	100	81.2
<i>The 2021-22 expected outcome is lower than the 2021-22 target because one of the 17 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 2021-22, which indicates that any identified material departures from standards are not leading to incorrect audit opinions.</i>					
Proportion of agencies disclosing prior period material errors in financial statements	per cent	≤5	1.1	≤5	2.0
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to the continued focus on audit quality in the conduct of our audits.</i>					
Timeliness					
Audit opinions issued within statutory deadlines	per cent	98	98	98	97.3
Management letters to agencies issued within established timeframes	per cent	90	90	90	93.8
Cost					
Total output cost	\$ million	28.9	29.8	28.4	28.9
<i>The higher 2022-23 target reflects indexation.</i>					

Source: Victorian Auditor-General's Office

Parliamentary reports and services

(2022-23: \$18.7 million)

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Average cost of parliamentary reports	\$ thousand	535.4	628.0	527.0	535.3
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to the increase in time taken to produce performance audits.</i>					
<i>The higher 2022-23 target reflects indexation.</i>					
Quality					
Percentage of performance audit recommendations accepted which are reported as implemented by audited agencies	per cent	80	72	80	70.8
<i>The 2021-22 expected outcome is lower than the 2021-22 target as agencies have continued to be affected by the impacts of COVID-19. This has caused delays in implementing audit recommendations.</i>					
Overall level of external satisfaction with audit reports and services—parliamentarians	per cent	85	85	85	87.5
Timeliness					
Average duration taken to finalise responses to inquiries from Members of Parliaments (MPs)	days	≤20	17	≤20	12
<i>The 2021-22 expected outcome is lower than the 2021-22 due to the continued focus on identifying process efficiencies.</i>					
Average duration taken to produce performance audit parliamentary reports	months	≤9	13.0	≤9	12.2
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to delays in the conduct of audits caused by the impacts of COVID-19, unplanned staff leave and external secondments.</i>					
Average duration taken to produce financial audit parliamentary reports after balance date	months	≤5	4.9	≤5	6.7
Cost					
Total output cost	\$ million	18.7	18.0	18.4	16.8
<i>The higher 2022-23 target reflects indexation.</i>					

Source: Victorian Auditor-General's Office

Independent Broad-based Anti-corruption Commission (2022-23: \$61.9 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	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Corruption prevention measures delivered by IBAC	number	115	136	100	115
<i>The 2021-22 expected outcome is higher than the 2021-22 target, due to an increased emphasis on producing prevention resources for the public sector, an increased number of speaking engagements and events, and the publication of several reports based on recent investigations, including several special reports.</i>					
<i>The higher 2022-23 target reflects additional funding received to deliver corruption prevention activities.</i>					
Quality					
Satisfaction rating with corruption prevention initiatives delivered by IBAC	per cent	95	95	95	99

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Timeliness					
Public Interest Disclosure (PID) complaints and notifications assessed within 30 days	per cent	70	65	70	nm
<i>The 2021-22 expected outcome is lower than the 2021-22 target as a result of significant impacts from resourcing constraints. Given the fixed term resources that IBAC has been able to employ pursuant to the Treasurer's Advance, IBAC expects the results will improve in second half of 2021-22.</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	65	85	46
<i>The 2021-22 expected outcome is lower than the 2021-22 target as a result of significant impacts from resourcing constraints. Given the fixed term resources that IBAC has been able to employ pursuant to the Treasurer's Advance, IBAC expects the results will improve in second half of 2021-22.</i>					
Complaints or notifications about police personnel conduct and police personnel corrupt conduct assessed by IBAC within 45 days	per cent	85	65	90	49
<i>The 2021-22 expected outcome is lower than the 2021-22 target as a result of significant impacts from resourcing constraints. Given the fixed term resources that IBAC has been able to employ pursuant to the Treasurer's Advance, IBAC expects the results will improve in second half of 2021-22.</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	0
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	50
Proportion of standard IBAC investigations into police personnel conduct and police personnel corrupt conduct completed within 9 months	per cent	60	60	60	0
Proportion of complex IBAC investigations into police personnel conduct and police personnel corrupt conduct completed within 18 months	per cent	60	60	60	0
Cost					
Total output cost	\$ million	61.9	64.5	54.0	46.2
<i>The 2021-22 expected outcome is higher than the target as it includes \$3.5 million allocation from the IBAC Trust fund and Treasurer's Advance of \$7 million in 2021-22.</i>					
<i>The higher 2022-23 target reflects additional funding for an increase to base operational funding, subject to \$7 million in funding being released to the entity upon completion of the IBAC base review.</i>					

Source: Independent Broad-based Anti-corruption Commission

Victorian Ombudsman

(2022-23: \$21.2 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	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Number of jurisdictional cases opened	number	18 000	19 268	14 000	18 058
<p><i>This measure demonstrates the overall volume and output of complaints received.</i></p> <p><i>This measure replaced the 2019-20 performance measure ‘Number of jurisdictional cases finalised’. The measure is designed to enhance transparency and accountability as well as better reflect the work undertaken by the office within a financial year. The Public Accounts and Estimates Committee (PAEC) recommended as part of the 2021-22 Budget Estimates report tabled in Parliament on 5 October 2021, to review the discontinued measure ‘Number of jurisdictional cases finalised’</i></p> <p><i>The Victorian Ombudsman has reviewed this request and while it notes the PAEC recommendation, the Victorian Ombudsman will continue to measure and report on ‘Number of Jurisdictional cases opened.’ The Victorian Ombudsman further notes that the timeliness measure of complaints closed within 30 days further speaks to the complaints finalisation accountability.</i></p> <p><i>The 2021-22 expected outcome is expected to be higher than the 21-22 target because this output is contingent on approaches to the office by members of the public, which is an external factor beyond the control of the Victorian Ombudsman. This leads to a variance between the target and the outcome.</i></p> <p><i>The higher 2022-23 target reflects 2020-21 actual performance and the higher 2021-22 expected outcome compared to the 2021-22 target.</i></p>					
Jurisdictional cases selected for enquiry/investigation	per cent	20	25	20	30
<p><i>The performance measure reflects the Victorian Ombudsman’s overall functions and activity, clarifying that it conducts both enquiries and investigations. It 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. The 2021-22 expected outcome is higher than the 2021-22 target because where possible the Victorian Ombudsman has introduced ‘batching’ as a method to efficiently deal with enquiries into a number of complaints about a systemic issue.</i></p>					
Education and training participants	number	490	460	642	358
<p><i>The measure is designed to support the educational function of the Victorian Ombudsman. The Victorian Ombudsman delivers training to the Victorian Public Sector agencies as an important preventative mechanism aimed at improving their decision making and ethical awareness. The higher 2022-23 target is subject to COVID restrictions which may adversely affect the overall output.</i></p> <p><i>The Victoria Ombudsman target of 490 Education and training participants for the 2022-23 period is subject to the COVID-19 environment and the participants’ preparedness to attend face to face or online training.</i></p>					
Quality					
Jurisdictional cases that lead to an agreed improvement (e.g., practice/policy/law reform, remedial/rectification/mitigation action)	per cent	35	65	35	19
<p><i>The measure reflects the nature of the Victorian Ombudsman’s role of facilitating administrative improvement/remedy. The measure includes 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 results in a biennial report.</i></p> <p><i>The 2021-22 expected outcome is higher than the 2021-22 target due to Jurisdictional cases selected that lead to an agreed improvement being contingent on case issues having a remedy.</i></p>					

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Public sector education program satisfaction rate	per cent	85	90	85	87
<p><i>This measure supports the measure of 'education and training participants', and it quantifies and reflects the quality of the Victorian Ombudsman's education programs and the extent they are meeting the educational needs and expectations of the public sector participants.</i></p> <p><i>The 2021-22 expected outcome is higher than the 2021-22 target due to continuous improvements in the Victorian Ombudsman's delivery of virtual training to participants during COVID-19 has seen an increase in satisfaction rates.</i></p>					
Complaint service satisfaction	per cent	60	55	60	57
<p><i>This measure reflects complaint service satisfaction from members of the public who contact the Victorian Ombudsman for assistance. Surveys are conducted by an external vendor and results are provided to the Victorian Ombudsman quarterly to analyse and look for opportunities to improve our services.</i></p> <p><i>The 2021-22 expected outcome is lower than the 2021-22 target because the Victorian Ombudsman continues to receive a significant amount of non-Jurisdictional complaints which affects service satisfaction results. Several initiatives are currently underway to support this measure.</i></p>					
Timeliness					
Complaints closed within 30 days	per cent	85	90	85	89
<p><i>This measure supports the Ombudsman's business model 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>The 2021-22 expected outcome is higher than the 2021-22 target because the Victorian Ombudsman has been conducting workforce planning initiatives and system enhancements in prioritising resourcing to its early resolutions team to ensure timely closure of complaints.</i></p>					
Investigations closed within 12 months	per cent	80	80	80	93
<p><i>This performance measure, together with the 'Complaints closed within 30 days' measure, seeks to provide performance insights into how the Victorian Ombudsman meets community expectations in relation to timely service delivery.</i></p> <p><i>The 2021-22 expected outcome is lower than the 2021-22 target because the Victorian Ombudsman has implemented project management principles and system upgrades to support timely completion of its investigations.</i></p>					
Cost					
Total cost output	\$ million	21.2	20.6	20.2	19.3
<p><i>A Treasurer's Advance of \$0.700 million in 2022-23 will also be approved to support the increasing number of overall jurisdictional complaints and complex complaints.</i></p> <p><i>The 2021-22 expected outcome is higher than the 2021-22 target as the Victorian Ombudsman has commenced implementation of the alternative dispute resolution function and complaints review function.</i></p> <p><i>The 2022-23 target is higher than the 2021-22 target as the Victorian Ombudsman has experienced an increase in volume for community access and engagement.</i></p>					

Source: Victorian Ombudsman

COURT SERVICES VICTORIA

Ministerial portfolios

Victoria's courts and tribunals are part of the ministerial portfolio of the Attorney-General.

Departmental mission statement

Victoria's courts and tribunals' mission is to safeguard and maintain the rule of law through the fair, timely and efficient dispensing of justice.

Victoria's courts and tribunals are supported by Court Services Victoria, which is an independent statutory body established to provide administrative services and facilities to support Victorian courts, the Victorian Civil and Administrative Tribunal, the Judicial College of Victoria and the Judicial Commission of Victoria.

Departmental objectives

The fair, timely and efficient dispensing of justice

Victoria's courts and tribunals aim to:

- provide equal access to justice
- ensure fairness, impartiality and independence in decision making
- follow processes that are transparent, timely and certain
- strive for leadership and best practice in court administration
- strengthen links with the community.

The Courts output contributes to this objective by delivering court and tribunal services, which provide access to the highest standard of justice for the community, and inspire public confidence in the rule of law.

Output summary by departmental objectives

The Department's outputs and funding are provided in the table below. Detailed descriptions of objectives, outputs, together with their key performance indicators are presented in subsequent tables.

	(\$ million)			
	2021-22 budget	2021-22 revised	2022-23 budget	Variation ^(a) %
The fair, timely and efficient dispensing of justice				
Courts	755.2	766.9	815.8	8.0
Total	755.2	766.9	815.8	8.0

Source: Court Services Victoria

Note:

(a) Variation between 2021-22 budget and 2022-23 budget. Explanations for variations greater than five per cent are included in the footnotes to the relevant output cost.

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)

	2020-21 actual	2021-22 budget	2021-22 revised	2022-23 budget
Output appropriations	512.5	530.6	543.5	576.4
Special appropriations	170.1	200.6	200.6	216.7
Grants	28.0	24.0	22.8	22.7
Other income	0.4	..	..	..
Total income from transactions^(a)	710.9	755.2	766.9	815.8

Source: Court Services Victoria

Note:

(a) Table may not add due to rounding.

Table 2.23: Parliamentary authority for resources (\$ million)

	2021-22 budget	2021-22 revised	2022-23 budget
Annual appropriations	667.1	982.1	641.5
Provision of outputs	455.8	473.0	500.9
Additions to the net asset base	211.3	509.1	140.5
Payments made on behalf of the State	..	..	..
Receipts credited to appropriations	74.8	65.8	75.4
Unapplied previous years appropriation	..	25.3	..
Provision of outputs	..	4.7	..
Additions to the net asset base	..	20.6	..
Payments made on behalf of the State	..	..	..
Gross annual appropriation	741.9	1 073.2	716.9
Special appropriations	271.3	271.3	287.4
Trust funds	24.0	22.8	22.7
Victorian Civil and Administrative Tribunal Trust ^(a)	23.8	20.6	20.6
Other ^(b)	0.3	2.2	2.1
Total parliamentary authority^(c)	1 037.2	1 367.2	1 027.0

Source: Court Services Victoria

Notes:

(a) The purpose of this trust primarily relates to funding the Victorian Civil and Administrative Tribunal's Owners Corporation, Domestic Building, and Residential Tenancies lists.

(b) Includes inter-departmental transfers.

(c) Table may not add due to rounding.

Departmental performance statement

Objective 1: The fair, timely and efficient dispensing of justice

This objective delivers the fair, timely and efficient dispensing of justice for Victorians. It aims to provide equal access to justice for all, and ensure fairness, impartiality and independence in decision making. All processes followed by courts and tribunals are transparent, timely and certain for all parties. The delivery of this objective requires courts and tribunals to strive for leadership and best practice in court administration to dispense justice for Victorians, and engage with the community to strengthen their understanding of court procedure and confidence in the rule of law.

The departmental objective indicators are:

- clearance of criminal caseload (finalisations/lodgements)
- clearance of civil caseload (finalisations/lodgements).

Courts

(2022-23: \$815.8 million)

This output delivers impartial and independent dispensing of justice across six jurisdictions:

- Supreme Court of Victoria
- County Court of Victoria
- Magistrates' Court of Victoria
- Children's Court of Victoria
- Coroners Court of Victoria
- Victorian Civil and Administrative Tribunal.

Other areas that contribute to the achievement of this objective include functions that support the operation of each jurisdiction. These include:

- corporate and service functions delivered by Court Services Victoria
- criminal recording and transcription services delivered by the Victorian Government Reporting Service
- judicial training and education delivered by the Judicial College of Victoria
- investigative and other functions of the Judicial Commission of Victoria.

The performance measures below compare estimates and expected or actual results from the delivery of court services by the six jurisdictions as part of this output. Some performance measures have corresponding measures in other reports, such as the Productivity Commission's Report on Government Services. Despite similarities in names and descriptions of these measures, methodological differences between reports (such as counting rules) may lead to different results being published elsewhere.

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Quantity					
Average cost per case – Civil matters disposed in the Supreme Court	dollars	2 911	2 889	2 745	2 861
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to changes in the Court's operations in response to the COVID-19 public health restrictions, which resulted in a decrease in the number of cases expected to be finalised in 2021-22.</i>					
<i>The higher 2022-23 target reflects a decrease in the number of cases expected to be finalised in comparison to the 2021-22 target, which did not account for the impact of COVID-19 on finalisations, and an increase in the Court's output budget.</i>					
Average cost per case – Civil matters disposed in the County Court	dollars	9 191	8 562	7 564	7 928
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to an increase in the output budget, and changes in the Court's operations in response to the COVID-19 public health restrictions which resulted in a decrease in the number of cases expected to be finalised in 2021-22.</i>					
<i>The higher 2022-23 target reflects an increase in the Court's output budget.</i>					
Average cost per case – Civil matters disposed in the Magistrates' Court	dollars	1 548	1 508	1 083	1 022
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to changes in the Court's operations in response to the COVID-19 public health restrictions, which resulted in a decrease in the number of cases expected to be finalised in 2020-21.</i>					
<i>The higher 2022-23 target reflects a decrease in the number of cases expected to be finalised in comparison to the 2021-22 target which did not account for the impact of COVID-19 on finalisations.</i>					
Average cost per case – Family Division matters disposed in the Children's Court	dollars	1 403	1 407	1 436	1 268
<i>The lower 2022-23 target reflects an increase in the number of cases expected to be finalised in 2022-23.</i>					
Average cost per case – Civil matters disposed in the Victorian Civil and Administrative Tribunal	dollars	1 556	1 498	1 185	1 386
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to changes in the Tribunal's operations in response to the COVID-19 public health restrictions, which resulted in a decrease in the number of cases expected to be finalised in 2021-22.</i>					
<i>The higher 2022-23 target reflects an increase in the Tribunal's output budget and a decrease in the number of cases expected to be finalised in comparison to the 2021-22 target which did not account for the impact of COVID-19 on finalisations.</i>					
Average cost per case – Coronial matters disposed in the Coroners Court	dollars	3 944	4 053	4 267	4 095
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to an increase in the number of cases expected to be finalised in 2021-22.</i>					
<i>The lower 2022-23 target reflects an increase in the number of cases expected to be finalised.</i>					
Average cost per case – Criminal matters disposed in the Supreme Court	dollars	47 476	46 280	47 757	42 115
<i>The lower 2022-23 target reflects an increase in the number of cases expected to be finalised in 2021-22.</i>					
Average cost per case – Criminal matters disposed in the County Court	dollars	25 127	40 936	17 936	27 684
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to an increase in the output budget, and changes in the Court's operations in response to the COVID-19 public health restrictions which resulted in a decrease in the number of cases expected to be finalised in 2021-22.</i>					
<i>The higher 2022-23 target reflects an increase in the output budget and a decrease in the number of cases expected to be finalised in comparison to the 2021-22 target which did not account for the impact of COVID-19 on finalisations.</i>					

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Average cost per case – Criminal matters disposed in the Magistrates’ Court	dollars	1 728	1 714	1 342	1 747
<p><i>The 2021-22 expected outcome is higher than the 2021-22 target due to changes in the Court’s operations in response to the COVID-19 public health restrictions, which resulted in a decrease in the number of cases expected to be finalised in 2021-22.</i></p> <p><i>The higher 2022-23 target reflects an increase in the output budget and a decrease in the number of cases expected to be finalised in comparison to the 2021-22 target which did not account for the impact of COVID-19 on finalisations.</i></p>					
Average cost per case – Criminal matters disposed in the Children’s Court	dollars	1 055	1 245	1 130	1 626
<p><i>The 2021-22 expected outcome is higher than the 2021-22 target due to a decrease in the number of cases expected to be finalised due to the impact of the COVID-19 pandemic on operations.</i></p> <p><i>The lower 2022-23 target reflects an expected increase in finalisations to pre-COVID levels.</i></p>					
Case clearance rate – Civil matters disposed in the Supreme Court	per cent	100	100	100	98.3
<p><i>The case clearance rate is calculated as (number of cases disposed/number of cases initiated).</i></p>					
Case clearance rate – Civil matters disposed in the County Court	per cent	100	92	100	94.6
<p><i>The case clearance rate is calculated as (number of cases disposed/number of cases initiated).</i></p> <p><i>The 2021-22 expected outcome is lower than the 2021-22 target due to a decrease in finalisations, partly attributed to fewer Judicial Officers sitting in the Common Law Division as they were diverted to the Criminal Law Division to assist with the case backlog.</i></p>					
Case clearance rate – Civil matters disposed in the Magistrates’ Court	per cent	104	100	100	87.4
<p><i>The case clearance rate is calculated as (number of cases disposed/number of cases initiated).</i></p> <p><i>The higher 2022-23 target reflects the anticipated benefits from 2022-23 budget decisions, most notably the proposed backlog reduction program.</i></p>					
Case clearance rate – Family Division matters disposed in the Children’s Court	per cent	100	102	100	103
<p><i>The case clearance rate is calculated as (number of cases disposed/number of cases initiated).</i></p>					
Case clearance rate – Civil matters disposed in the Victorian Civil and Administrative Tribunal	per cent	100	83	100	81.8
<p><i>The case clearance rate is calculated as (number of cases disposed/number of cases initiated).</i></p> <p><i>The 2021-22 expected outcome is lower than the 2021-22 target due to the impact of the COVID-19 public health restrictions on VCAT operations. This included the temporary need to close VCAT offices in October 2021 due to COVID-19 exposure, increased participation from parties in online hearings (resulting in longer hearing times) and reduced availability of VCAT members to hear matters during the year.</i></p>					
Case clearance rate – Coronial matters disposed in the Coroners Court	per cent	100	100	100	93.4
<p><i>The case clearance rate is calculated as (number of cases disposed/number of cases initiated).</i></p>					
Case clearance rate – Criminal matters disposed in the Supreme Court	per cent	100	100	100	92.9
<p><i>The case clearance rate is calculated as (number of cases disposed/number of cases initiated).</i></p>					
Case clearance rate – Criminal matters disposed in the County Court	per cent	90	87	100	83.4
<p><i>The case clearance rate is calculated as (number of cases disposed/number of cases initiated).</i></p> <p><i>The 2021-22 expected outcome is lower than the 2021-22 target due to an increase in criminal matter initiations, when compared to 2020-21. This has been further amplified by the negative impact of the COVID-19 public health restrictions on criminal finalisations in the first half of 2021-22.</i></p> <p><i>The lower 2022-23 target reflects the court backlog caused by an increase in criminal matters initiations and the suspension of jury trials in response to the COVID-19 public health restrictions.</i></p>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
Case clearance rate – Criminal matters disposed in the Magistrates' Court	per cent	104	100	100	80
<i>The case clearance rate is calculated as (number of cases disposed/number of cases initiated).</i>					
<i>The higher 2022-23 target reflects the anticipated benefits from 2022-23 Budget decisions, most notably the Helping Courts respond to the impacts of the pandemic initiative.</i>					
Case clearance rate – Criminal matters disposed in the Children's Court	per cent	100	108	100	107.2
<i>The case clearance rate is calculated as (number of cases disposed/number of cases initiated).</i>					
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to fewer initiations, targeted practice directions and active case management.</i>					
Case clearance rate – Family violence intervention orders disposed in the Magistrates' and Children's Courts	per cent	104	100	100	84
<i>The case clearance rate is calculated as (number of cases disposed/number of cases initiated).</i>					
<i>The higher 2022-23 target reflects the anticipated benefits from 2022-23 Budget decisions, most notably the Helping Courts respond to the impacts of the pandemic initiative.</i>					
<i>Quality</i>					
Court file integrity in the Supreme Court – availability, accuracy and completeness	per cent	90	90	90	93
Court file integrity in the County Court – availability, accuracy and completeness	per cent	90	97	90	94.5
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to the increased use of electronic filing.</i>					
Court file integrity in the Magistrates' Court – availability, accuracy and completeness	per cent	90	90	90	89.5
Court file integrity in the Children's Court – availability, accuracy and completeness	per cent	90	90	90	90.4
Court file integrity in the Coroners Court – availability, accuracy and completeness	per cent	90	na	90	na
<i>The Coroners Court has adopted an electronic file management system and will update standard operating procedures to recommence audits in 2022-23 to enable court file integrity to be measured.</i>					
Court file integrity in the Victorian Civil and Administrative Tribunal – availability, accuracy and completeness	per cent	90	85	90	79
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to the impact of the COVID-19 public health restrictions on VCAT operations, including remote hearings and work-from-home practices.</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	86.8
On-time case processing – Civil matters resolved or otherwise finalised within established timeframes in the County Court	per cent	90	88	90	88.7
On-time case processing – Civil matters resolved or otherwise finalised within established timeframes in the Magistrates' Court	per cent	80	66	80	66
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to the COVID-19 public health restrictions, resulting in the court's initial focus on complying with restrictions and finalising urgent matters. Subsequent easing of restrictions and changes to the Magistrates' Court's operating model in late 2020-21 saw an increase in cases finalised with a greater focus on the older cases in the backlog, which has continued on into 2021-22. The prioritisation of older cases has negatively impacted the timeliness measure for 2021-22.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
On-time case processing – Family Division matters resolved or otherwise finalised within established timeframes in the Children’s Court	per cent	90	90	90	80
On-time case processing – Civil matters resolved or otherwise finalised within established timeframes in the Victorian Civil and Administrative Tribunal	per cent	90	91.5	90	87.8
On-time case processing – Coronial matters resolved or otherwise finalised within established timeframes in the Coroners Court	per cent	80	80	80	79.6
On-time case processing – Criminal matters resolved or otherwise finalised within established timeframes in the Supreme Court	per cent	85	85	85	81.2
On-time case processing – Criminal matters resolved or otherwise finalised within established timeframes in the County Court	per cent	80	78	90	75.8
<i>The 2021-22 expected outcome is less than the 2021-22 target due the impact of the COVID-19 public health restrictions on court operations, resulting in jury trial delays and/or the need to operate at a significantly reduced capacity. The lower 2022-23 target reflects the significant backlog caused by an increase in criminal matters initiations and the suspension of jury trials in response to public health restrictions.</i>					
On-time case processing – Criminal matters resolved or otherwise finalised within established timeframes in the Magistrates’ Court	per cent	85	42	85	44.2
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to the impact of COVID-19 public health restrictions, resulting in the court’s initial focus on complying with restrictions and finalising urgent matters. Subsequent easing of restrictions and changes to the Magistrates’ Court’s operating model in late 2020-21 saw an increase in cases finalised with a greater focus on the older cases in the backlog, which has continued on into 2021-22. The prioritisation of older cases has negatively impacted the timeliness measure for 2021-22.</i>					
On-time case processing – Criminal matters resolved or otherwise finalised within established timeframes in the Children’s Court	per cent	90	90	90	72.7
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	68	90	68.8
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to the impact of COVID-19 public health restrictions, resulting in the court’s initial focus on complying with restrictions and finalising urgent matters. Subsequent easing of restrictions and changes to the Magistrates’ Court’s operating model in late 2020-21 saw an increase in cases finalised with a greater focus on the older cases in the backlog, which has continued on into 2021-22. The prioritisation of older cases has negatively impacted the timeliness measure for 2021-22.</i>					
Cost					
Total output cost	\$ million	815.8	766.9	755.2	656.1

Source: Court Services Victoria

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

DEPARTMENT OF EDUCATION AND TRAINING

Performance measures	Unit of measure	2022-23 target	2021-22	2021-22	2020-21
			expected outcome	target	actual
<i>Quantity</i>					
Number of Digital Assessment Library items developed	number	1 590	2 034	1 590	1 887
<p><i>This performance measure is proposed to be discontinued noting this component of the Digital Assessment Library program has been completed.</i></p> <p><i>This performance measure relates to the calendar year.</i></p> <p><i>The 2021-22 expected outcome is higher than the 2021-22 target due to a greater than expected amount of content becoming available within the library for construction of tests.</i></p>					
Units of service provided by Data and Evidence Coaches	number	1 140	1 078	1 140	934
<p><i>This performance measure is proposed to be discontinued given the scale of the investment and time limited nature of the program – within the context of a broader review of all measures in response to VAGO recommendations.</i></p> <p><i>This performance measure relates to the calendar year. This performance measure refers to government schools only. The 2021-22 expected outcome is lower than the 2021-22 target with COVID-19 affecting onsite service delivery to schools.</i></p>					

DEPARTMENT OF ENVIRONMENT, LAND, WATER AND PLANNING

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
Environment and Biodiversity					
<i>Quality</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	100
<i>This performance measure is proposed to be discontinued because it represents core governance and compliance work rather than an output of service delivery to the community. It is a legislative requirement for portfolio entities to comply with the Financial Management Act 1994, as referenced in the recent Auditor General's report on Measuring and Reporting on Service Delivery.</i>					
Statutory Activities and Environment Protection					
<i>Quantity</i>					
Events and activities that engage business and community in environment protection	number	60-65	200	60-65	nm
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2022-23 performance measure 'Community and duty holder trust in EPA'. The replacement better measures the quality of EPA's performance in meeting its regulatory responsibilities as assessed by community and duty holders (businesses issued a license, permit or registration by EPA).</i>					
<i>The 2021-22 expected outcome is above the 2021-22 target reflecting ongoing high levels of engagement with industry, government and community stakeholders about transition to the amended Environment Protection Act 2017.</i>					
<i>Quality</i>					
EPA prosecutions are selected using a risk-based approach, focused on environmental outcomes and are successful	number	90	82	90	86
<i>This performance measure is proposed to be discontinued because it reflects progress towards achieving an objective rather than measuring a departmental output. This activity is now reflected through the new departmental objective indicator 'Environment Protection Authority prosecutions result in a finding of guilt or a clarification of the law' under the department's 'Healthy, resilient and biodiverse environment' objective.</i>					
<i>The 2021-22 expected outcome is below the 2021-22 target due to three unsuccessful prosecutions relative to a lower than usual number of total prosecutions owing to COVID-19 impacts on the court system.</i>					
Waste and Recycling					
<i>Quantity</i>					
Proportion of waste diverted away from landfill	per cent	70	70	70	70
<i>This performance measure is proposed to be discontinued because it reflects progress towards achieving the objective rather than measuring a departmental output. This activity is now reflected through the new departmental objective indicator 'Increase in diversion of municipal and industrial waste from landfill' under the department's 'Healthy, resilient and biodiverse environment' objective.</i>					
Energy					
<i>Quality</i>					
Victoria is represented at each Energy Ministers' meeting	per cent	100	100	100	100
<i>This performance measure is proposed to be discontinued as it is not a meaningful measure of output performance.</i>					
Land Use Victoria					
<i>Quantity</i>					
Property transfers, discharge of mortgages and registration of new mortgages	number (thousand)	850	850	850	891
<i>This performance measure is proposed to be discontinued as it has been replaced by the new 2022-23 performance measure 'Land dealings accurately registered'. The new measure better reflects activity within the Department's control.</i>					

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
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Management of Public Land and Forests

Quantity

Beaches renourished in Port Phillip Bay	number	na	3	3	4
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This performance measure is proposed to be discontinued as the program will be completed in 2021-22.

Suburban dog parks and pocket parks under development	number	60	44	43	43
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This performance measure is proposed to be discontinued and replaced with new measures 'Off-leash dog parks completed' and 'Suburban pocket parks completed' to provide clarity on the number of parks being established in each category and demonstrate the department's progress in delivering the Suburban Parks Program and the Building Works Package.

Planning, Building and Heritage

Quantity

Building inspections undertaken by the Victoria Building Authority to identify use of noncompliant cladding materials	number	na	151	480	nm
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This performance measure is proposed to be discontinued as the program will be completed in 2021-22.

The 2021-22 expected outcome is lower than the 2021-22 target due to COVIDSafe settings limiting on-site inspections.

Planning projects initiated in regional cities and towns to unlock and deliver zoned land supply	number	na	3	3	nm
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This performance measure is proposed to be discontinued as it has been replaced by the new 2022-23 performance measure 'Regional Victoria plans where preparation is complete'. The new measure reflects the work undertaken by the Victorian Planning Authority in fulfilling its legislated obligations in delivering precinct structure plans, which is a subsequent milestone of the same process previously measured.

Planning projects initiated to deliver zoned land supply for new 20-minute neighbourhoods in Greenfields Melbourne	number	na	3	3	nm
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This performance measure is proposed to be discontinued as it has been replaced by the new 2022-23 performance measure 'Metropolitan Greenfield plans where preparation is complete'. The new measure reflects the work undertaken by the Victorian Planning Authority in fulfilling its legislated obligations in delivering precinct structure plans, which is a subsequent milestone of the same process previously measured.

Building audits undertaken by the Victoria Building Authority to identify use of noncompliant cladding materials	number	na	86	350	276
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This performance measure is proposed to be discontinued as the program will be completed in 2021-22.

The 2021-22 expected outcome is lower than the 2021-22 target due to COVIDSafe settings limiting on-site inspections..

Projects approved through the Streamlining for Growth program that benefit councils	number	na	30	30	43
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This performance measure is proposed to be discontinued as it has been replaced by the new 2022-23 performance measure 'Council grant applications that meet relevant objectives of the Streamlining for Growth guidelines'. The new measure is a more meaningful indicator of performance, as it provides information on councils' ability to develop submissions that meet the objectives of the Streamlining for Growth program which in turn reflects the quality of support and guidance provided by the department to councils during the application process.

In-scope government buildings that have commenced cladding rectification works	number	0	36	7	nm
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This performance measure is proposed to be discontinued as the program will be completed in 2021-22.

The 2021-22 expected outcome is higher than the 2021-22 target due to additional buildings added to the program including hospitals which were previously inaccessible, and commencement of projects delayed from 2020-21.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
<i>Quality</i>					
Planning Scheme Amendments that are correct upon submission for approval	per cent	na	70	80	73
<i>This performance measure is proposed to be discontinued as the Smart Planning program has been completed. The 2021-22 expected outcome is lower than the 2021-22 target due to the impact of council planners working remotely, combined with high staff turnover at some councils resulting in gaps in institutional knowledge which reduced the overall quality and accuracy of amendment content.</i>					
Proportion of planning applications that proceed through the VicSmart process within 10 days	per cent	16	16	16	16
<i>This performance measure is proposed to be discontinued as it is no longer relevant. This measure was introduced in 2016-17 to reflect funding provided in the 2016-17 Budget for the Smart Planning program. This initiative funded the expansion of eligible permit types that could be assessed by local councils through the VicSmart 10 day process. The Smart Planning program concluded on 30 June 2021. The 16 per cent target has consistently been achieved and will not increase as the eligible classes of permits as a proportion of all permit applications that can be assessed through this pathway has been reached.</i>					

Source: Department of Environment, Land, Water and Planning

DEPARTMENT OF FAMILIES, FAIRNESS AND HOUSING

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Child Protection and Family Services					
<i>Quantity</i>					
Number of Child FIRST assessments and interventions	number	760	9 722	6 815	16 364
<p><i>This performance measure is proposed to be discontinued as this activity is now delivered within The Orange Door and captured within the output measure 'Total assessments undertaken for children in the Support and Safety Hubs/ The Orange Door'.</i></p> <p><i>The lower 2022-23 target reflects the transfer of services to The Orange Door.</i></p>					
Victorian Contribution to National Disability Insurance Scheme					
<i>Quantity</i>					
National Disability Insurance Scheme participants jointly funded with the Commonwealth	number	111 236	109 592	109 592	108 786
<p><i>This performance measure is proposed to be discontinued due to changed NDIS funding arrangements. Funding will continue to be reported in Budget Paper No. 5, along with the performance measure target for 2022-23 and expected outcome for 2021-22.</i></p> <p><i>This performance measure renames the 2021-22 performance measures 'National Disability Insurance Scheme participants'. The new measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i></p> <p><i>The higher 2022-23 target reflects the number of NDIS participants Victoria is expected to fund jointly with the Commonwealth under the bilateral Agreement.</i></p>					
Office for Disability					
<i>Timeliness</i>					
Annual reporting against the State disability plan within agreed timeframes	per cent	na	100	100	0
<p><i>This performance measure is proposed to be discontinued as it has been replaced by the new performance measure 'Departments report progress to Office for Disability on state disability plan responsibilities within agreed time frames'.</i></p>					
Support to veterans in Victoria					
<i>Quantity</i>					
Number of ex-service organisation training and/or information sessions delivered	number	4	4	4	3
<p><i>This performance measure is proposed to be discontinued given the program is now complete. Four years of capacity building training has been delivered to the sector.</i></p>					
LGBTIQ+ equality policy and programs					
<i>Quantity</i>					
Number of organisations engaged through the establishment of a Trans and Gender Diverse Peer Support Program	number	10	60	10	60
<p><i>This performance measure is proposed to be discontinued and replaced by the new performance measure, 'Number of people engaged through a Trans and Gender Diverse Peer Support Program'.</i></p> <p><i>The 2021-22 expected outcome is higher than the 2021-22 target due to higher than anticipated engagement with organisations following a restructure of the Trans and Gender Diverse Peer Support Program.</i></p>					
<i>Timeliness</i>					
Payments for events made in accordance with department milestones	per cent	100	100	100	100
<p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2022-23 performance measure, 'Percentage of payments for events made within agreed timeframes.'</i></p>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
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Multicultural affairs policy and programs

Quantity

Attendance at Cultural Diversity Week flagship event, Victoria's Multicultural Festival	number	55 000	na	55 000	na
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This performance measure is proposed to be discontinued as it has been replaced by the 2022-23 performance measure 'Number of people engaged through Cultural Diversity Week events and engagement'.

The 2021-22 expected outcome is lower than the 2021-22 target because of the Multicultural Festival in 2022 not being hosted due to COVID-19. It has been replaced with targeted engagement with communities to promote social cohesion.

Source: Department of Families, Fairness and Housing

DEPARTMENT OF HEALTH

Performance measures	Unit of measure	2022-23 target	2021-22 expected	2021-22 target	2020-21 actual
Health Workforce Training and Development					
<i>Quantity</i>					
Health workers trained in information sharing and family violence risk assessment and risk management	number (thousand)	12 000	24 000	12 000	nm
<i>This measure is proposed to be discontinued as funding will not continue after 30 June 2022.</i>					
Mental Health Clinical Care					
<i>Quality</i>					
Seclusions per 1 000 occupied bed days	number	8	9	8	9.2
<i>This measure is proposed to be discontinued to be replaced by cohort-specific measures of seclusion rates. The 2021-22 expected outcome is higher than the 2021-22 target primarily due to a lack of capacity caused by an increase in the number of individuals presenting to emergency departments and population growth across the North West and South East.</i>					
Health Protection					
<i>Quality</i>					
Number of persons participating in newborn bloodspot or maternal serum screening	number	80 000	79 706	80 000	79 367
<i>This measure is proposed to be discontinued to be replaced by the measure 'Percentage of newborns having a newborn bloodspot screening test'.</i>					
Immunisation coverage – adolescent (Year 7) students fully immunised for DTPa (diphtheria, tetanus and pertussis)	per cent	90	not measured	90	100
<i>The 2021-22 expected outcome was not measured as measurement of returned consent cards to local council immunisation services has not occurred in the past two years. This measure is proposed to be discontinued to be replaced by the measure 'Percentage of adolescents (aged 15) fully immunised for HPV'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
Separations	number (thousand)	35.8	33	35.8	31
<i>The 2021-22 expected outcome is lower than the 2021-22 target primarily due to the impact of the COVID-19 pandemic. This measure is proposed to be discontinued to be replaced by the measure 'NWAU eligible separations', in line with Victoria adopting National Weighted Activity Units as a standard for health funding.</i>					

Source: Department of Health

DEPARTMENT OF JOBS, PRECINCTS AND REGIONS

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Industry, Innovation, Medical Research and Small Business					
<i>Quantity</i>					
Businesses whose growth and productivity issues are resolved by the Department	number	1 200	1 200	1 200	2 263
<i>This performance measure is proposed to be discontinued and replaced by a new performance measure 'Strategic priority businesses engaged on investment and growth'. The new measure is more specific and better reflects the department's current strategic business engagement model and activities for investment attraction and industry growth.</i>					
Engagements with businesses	number	14 000	14 000	14 000	15 481
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2022-23 performance measure 'Strategic priority businesses engaged on investment and growth'. The new measure is more specific and better reflects the department's current strategic business engagement model and activities for investment attraction and industry growth.</i>					
Local Government and Suburban Development					
<i>Quantity</i>					
Projects in the planning or delivery phase to support and facilitate the revitalisation of Broadmeadows and Frankston	number	6	24	6	20
<i>This performance measure is proposed to be discontinued and replaced with the new measure 'Projects to support community led recovery and revitalisation in disadvantaged suburbs' due to lapsing funding in the Suburban Revitalisation and Growth initiative, and to reflect the Suburban Revitalisation Boards Program promoting recovery and revitalisation in disadvantaged suburbs.</i>					
Tourism, Sport and Major Events					
<i>Quantity</i>					
Business program grants delivered	number	12	12	12	9
<i>This performance measure is proposed to be discontinued due to lapsing funding for the 'Visitor Economy: Industry Strengthening' initiative.</i>					

Source: Department of Jobs, Precincts and Regions

DEPARTMENT OF JUSTICE AND COMMUNITY SAFETY

Performance measures	Unit of measure	2022-23 target	2021-22	2021-22	2020-21
			expected outcome	target	actual
Policing and Community Safety					
<i>Quality</i>					
Proportion of drivers tested who return a clear result for prohibited drugs	per cent	93	93	93	93.1
<i>This performance measure is proposed to be discontinued as it measures an outcome rather than the delivery of initiatives designed to increase clear results.</i>					
Community Crime Prevention					
<i>Quality</i>					
Community Crime Prevention grant payments properly acquitted	per cent	100	100	100	100
<i>This performance measure is proposed to be discontinued as it reflects a minimum level of service related to grants management. It has been replaced with new performance measures in 2022-23 that better reflect service delivery for community crime prevention.</i>					
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	100	100	nm
<i>This performance measure is proposed to be discontinued as it reflects a minimum standard of performance rather than a desired quality of service. It has been replaced with new performance measures in 2022-23 that better reflect service delivery for community crime prevention.</i>					
Emergency Management Capability					
<i>Quality</i>					
Emergency response times meeting benchmarks – Road accident rescue response	per cent	90	na	90	91.2
<i>This performance measure is proposed to be discontinued and replaced by the related disaggregated measures 'Emergency response times meeting benchmarks – road accident rescue response (CFA)', 'Emergency response times meeting benchmarks – road accident rescue response (FRV)', and 'Emergency response times meeting benchmarks – road accident rescue response (VICSES)' for increased transparency of emergency management agencies.</i>					
Emergency response times meeting benchmarks – structural fires'	per cent	90	na	90	86.7
<i>This performance measure is proposed to be discontinued and replaced by the related disaggregated measures 'Emergency response times meeting benchmarks – structural fires (CFA)', and 'Emergency response times meeting benchmarks – structural fires (FRV)' for increased transparency of emergency management agencies.</i>					
Justice Policy, Services and Law Reform					
<i>Quantity</i>					
Community education and consultation sessions conducted by Victorian Law Reform Commission (VLRC)	number	75	60	75	164
<i>This performance measure is proposed to be discontinued and replaced by the related disaggregated measures 'Community education and consultation sessions conducted by Victorian Law Reform Commission (VLRC)', and 'Community education and consultation sessions conducted by Victorian Law Reform Commission (VLRC)' for increased transparency.</i>					

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Advocacy, Human Rights and Victim Support					
<i>Timeliness</i>					
Confiscated assets sold or destroyed within 90 days	per cent	85	40	85	33
<i>This performance measure is proposed to be discontinued as it not a true representation of the effectiveness of the Asset Confiscation Scheme (ACS).</i>					
<i>The 2021-22 expected outcome is lower than the 2021-22 target due to COVID-19 lockdown restrictions preventing Victoria Police from disposing of personal property through public auctions. Now that the auctions have resumed, the majority of assets being sold will take longer than the 90-day timeframe while the backlog is cleared</i>					
Gambling and Liquor Regulation					
<i>Quantity</i>					
Liquor and gambling applications and licensee monitoring activities (VCGLR)	number	50 000	na	50 000	51 012
<i>This performance measure is proposed to be discontinued and replaced by the related disaggregated measures 'Liquor applications and licensee monitoring activities', and 'Gambling applications and licensee monitoring activities' to reflect the separation of agencies.</i>					
Liquor and gambling information and advice (VCGLR)	number	128 000	na	128 000	147 938
<i>This performance measure is proposed to be discontinued and replaced by the related disaggregated measures 'Liquor information and advice' and 'Gambling information and advice' to reflect the separation of agencies.</i>					
<i>Quality</i>					
Liquor and gambling licensing client satisfaction (VCGLR)	per cent	85	na	85	84
<i>This performance measure is proposed to be discontinued and replaced by the related disaggregated measures 'Liquor licensing client satisfaction', and 'Gambling licensing client satisfaction' to reflect the separation of agencies.</i>					
Liquor and gambling inspections conducted at high risk times (VCGLR)	per cent	12	na	12	7.2
<i>This performance measure is proposed to be discontinued and replaced by the related disaggregated measures 'Proportion of high harm liquor breaches resulting in regulatory action', and 'Proportion of high harm gambling breaches resulting in regulatory action' to reflect the separation of agencies.</i>					
<i>Timeliness</i>					
Calls to VCGLR client services answered within 60 seconds	per cent	80	na	80	54.7
<i>This performance measure is proposed to be discontinued and replaced by the related disaggregated measures 'Calls to VGCCC client services answered within 60 seconds', and 'Calls to liquor regulator client services answered within 60 seconds' to reflect the separation of agencies.</i>					
Liquor and gambling approvals, licence, permit applications and variations completed within set time (VCGLR)	per cent	85	na	85	85.8
<i>This performance measure is proposed to be discontinued and replaced by the related disaggregated measures 'Liquor approvals, licence, permit applications and variations completed within set time', and 'Gambling approvals, licence, permit applications and variations completed within set time' to reflect the separation of agencies.</i>					

Source: Department of Justice and Community Safety

DEPARTMENT OF PREMIER AND CABINET

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Digital Government and Communications					
<i>Quantity</i>					
Average number of monthly visits to www.together.gov.au	number	40 000	40 000	40 000	nm
<i>This performance measure is proposed to be discontinued as funding for the program ceases after 30 June 2022.</i>					
Aboriginal policy, strengthening Aboriginal cultural heritage and Communities					
<i>Quantity</i>					
Participation of Aboriginal people in Local Aboriginal Networks	number	0	2 800	2 800	2 737
<i>This performance measure is proposed to be discontinued as initiative funding for the program has ceased.</i>					
Delivery of a public report on outcomes for Aboriginal Victorians to be tabled in parliament	number	1	1	1	1
<i>This performance measure is proposed to be discontinued and replaced with 'Delivery of a public report on outcomes for Aboriginal Victorians to be tabled in parliament by 30 June each financial year' to enable a balanced set of quantity, quality, timeliness and cost measures across the new Self-determination policy, reform advice and programs output.</i>					
Victorian Aboriginal Heritage Council meetings conducted within legislative timeframes	number	6	8	6	9
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to a higher than anticipated number of meetings being held in response to the increase in number and complexity of Registered Aboriginal Party applications.</i>					
<i>This performance measure is proposed to be discontinued and replaced with 'The service provision of the Office of the Victorian Aboriginal Heritage Council enables the Victorian Aboriginal Heritage Council to undertake its statutory responsibilities' to enable more meaningful comparison of performance over time.</i>					
<i>Quality</i>					
Funding payments for Aboriginal community initiatives made in accordance with milestones	per cent	100	100	100	nm
<i>This performance measure is proposed to be discontinued and replaced with 'Completion of an Aboriginal-led evaluation and review of government performance under the Victorian Aboriginal Affairs Framework 2018-2023 and the National Agreement on Closing the Gap' to better reflect the engagement between government and Aboriginal communities to progress self-determination. DPC's ability to manage grant payments for several initiatives are reflected through other performance measures, for example, 'Funding recipients report that the achievement of program objectives is supported by DPC's role in the funding relationship'.</i>					
Funding payments for Aboriginal cultural heritage protection initiatives, sector support and nation building made in accordance with milestones	per cent	100	100	100	100
<i>This performance measure is proposed to be discontinued and replaced with 'Funding recipients report that the achievement of program objectives is supported by DPC's role in the funding relationship' to enable more meaningful comparison of performance over time.</i>					
<i>Timeliness</i>					
Koorie Heritage Trust initiative grants acquitted within the timeframe specified in the funding agreements	per cent	100	100	100	100
<i>This performance measure is proposed to be discontinued as DPC's performance in relation to funding agreements is measured by the 'Funding recipient satisfaction with DPC's role in delivering and managing its funding relationship' performance measure, and performance related to Koorie Heritage Trust initiatives is measured by the 'Average weekly hours of case management provided to members of the Stolen Generations' and 'Number of family history investigations conducted by the Victorian Koorie Family History service' performance measures.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
Assessments completed by Aboriginal Victoria within legislative timeframe – cultural heritage management plans, cultural heritage permits, preliminary Aboriginal heritage tests	per cent	100	99	100	100
<i>This performance measure is proposed to be discontinued and replaced with 'Average days to process applications to register an Aboriginal Cultural Heritage Place (CHMP-related) on the Victorian Aboriginal Cultural Heritage Register' to enable more meaningful comparison of performance over time.</i>					
Strategic Advice and Government Support					
<i>Quality</i>					
Policy services satisfaction rating	per cent	90	90	90	84
<i>This performance measure is proposed to be discontinued and replaced by 'Key stakeholder satisfaction with advice and support relating to economic policy' under the new Economic policy advice and support output and by 'Key stakeholder satisfaction with advice and support relating to social policy' under the new Social policy and intergovernmental relations outputs.</i>					
<i>Timeliness</i>					
Policy services timeliness rating	per cent	95	95	95	97
<i>This performance measure is proposed to be discontinued and replaced by 'Provision of DPC products within agreed timeframes' under the new Economic policy advice and support output and by 'Provision of social policy briefings within agreed timeframes' under the new Social policy and intergovernmental relations outputs.</i>					
Public administration advice and support					
<i>Timeliness</i>					
Advice from the Remuneration Tribunal provided within 15 working days of receipt of submission	per cent	90	90	90	76.1
<i>This performance measure is proposed to be discontinued and replaced with 'Tribunal's legislated work program delivered within established timeframes' to ensure reporting captures the scope of activities undertaken by the Tribunal.</i>					
Office of the Victorian Government Architect					
<i>Timeliness</i>					
Average number of business days to issue formal advice	days	10	10	10	8
<i>This performance measure is proposed to be discontinued and replaced with 'Formal advice issued within 10 business days' to enable more meaningful comparison of performance over time.</i>					

Source: Department of Premier and Cabinet

DEPARTMENT OF TRANSPORT

Performance measures	Unit of measure	2022-23 target	2021-22 expected outcome	2021-22 target	2020-21 actual
Bus Services – Metropolitan					
<i>Quality</i>					
Customer satisfaction index: metropolitan bus services	score	77	80	77	78
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2022-23 performance measure 'Customer experience index: metropolitan bus services' to reflect the new Customer Experience Survey.</i>					
Bus Services – Regional					
<i>Quality</i>					
Customer satisfaction index: regional coach services	score	84	81.9	84	83.3
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2022-23 performance measure 'Customer experience index: regional coach services' to reflect the new Customer Experience Survey.</i>					
Train Services – Metropolitan					
<i>Quality</i>					
Customer satisfaction index: metropolitan train services	score	75	79.1	75	77.7
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2022-23 performance measure 'Customer experience index: metropolitan train services' to reflect the new Customer Experience Survey.</i>					
<i>The 2021-22 expected outcome is higher than the 2021-22 target due to the significant impact of COVID-19 on patronage, which is expected to continue contributing to higher than targeted performance.</i>					
Metropolitan fare compliance rate across all public transport modes	per cent	96.5	95	96.5	93.8
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2022-23 performance measures 'Metropolitan fare compliance rate: bus services', 'Metropolitan fare compliance rate: train services' and 'Metropolitan fare compliance rate: tram services.'</i>					
Train Services – Regional					
<i>Quality</i>					
Customer satisfaction index: regional train services	score	78	80.5	78	79.5
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2022-23 performance measure 'Customer experience index: regional train services' to reflect the new Customer Experience Survey.</i>					
Train Services – Statewide					
<i>Quantity</i>					
Myki: device speed – number of touch on/offers per minute	number	37	37	37	42.3
<i>This performance measure is proposed to be discontinued and replaced by the 2022-23 performance measures 'Myki: Fare payment device speed – number of touch on/offers per minute (Bus/Tram)' and 'Myki: Fare payment device speed – number of touch on/offers per minute (Train)' to reflect performance of myki devices by public transport mode. The new performance measures will provide more transparency and accountability.</i>					
Tram Services					
<i>Quantity</i>					
Progress of tram procurement and supporting infrastructure – cumulative project expenditure	per cent	100	100	97.5	95.4
<i>This performance measure is proposed to be discontinued due to the completion of E-Class Tram Procurement (Rolling Stock) in 2021-22. The scope of the project has changed due to the movement of the supporting infrastructure works to the E-Class Tram Infrastructure Program.</i>					
<i>The higher 2022-23 target is due to the completion of E-Class Tram Procurement (Rolling Stock) in 2021-22.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
Quality					
Customer satisfaction index: tram services	score	76.5	80	76.5	79.6
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2022-23 performance measure 'Customer experience index: tram services' to reflect the new Customer Experience Survey.</i>					
Transport Infrastructure					
Quantity					
Integrated transport planning to support urban renewal projects	number	3	4	4	4
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2022-23 performance measure 'Precincts in the design or delivery phase' that better reflect works undertaken for transport precincts following a machinery of government change in 2021-22.</i>					
<i>The lower 2022-23 target reflects the scheduled Department-led projects.</i>					
Sustainably Managed Fish and Boating Resources					
Quantity					
Better boating initiatives commenced	number	10	16	16	8
<i>This performance measure is proposed to be discontinued and combined into the existing performance measure 'Recreational boating and fishing infrastructure improvements delivered' to simplify reporting and clarify the intended outputs from delivery. The lower 2022-23 target reflects the projects scheduled to commence in the financial year.</i>					
Recreational fishing licences sold online as a proportion of total sales	per cent	90	90	90	92
<i>This performance measure is proposed to be discontinued as over 90 per cent of recreational fishing licenses are now sold online annually.</i>					
Undertake activities to detect, disrupt and dismantle serious or organised fisheries criminal entities (individuals or groups)	number	20	15	20	12
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2022-23 performance measure 'Percentage of investigations into serious or organised fisheries offending that result in a prosecution, disruption or intelligence referral outcome' to better reflect the VFA's investigative work undertaken into serious or organised fisheries crime. The 2021-22 expected outcome is lower than the 2021-22 target due to a 33 per cent reduction in VFA Investigations staff resulting from vacancies and secondments, and the commencement of a large prosecution case which has consumed existing resources.</i>					

Source: Department of Transport

DEPARTMENT OF TREASURY AND FINANCE

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2022-23 target</i>	<i>2021-22 expected outcome</i>	<i>2021-22 target</i>	<i>2020-21 actual</i>
Economic Regulatory Services					
<i>Quantity</i>					
New or revised regulatory instruments issued	number	9	7	9	12
<i>This performance measure is proposed to be discontinued as it is no longer meaningful and subject to fluctuation based on changes to enabling legislation and operational priorities.</i>					
<i>Quality</i>					
Decisions overturned on review or appeals	number	0	0	0	100
<i>This performance measure is proposed to be discontinued due to unavailability of data.</i>					
Revenue Management and Administrative Services to Government					
<i>Quantity</i>					
Business processes maintained to retain ISO 9001 (Quality Management Systems) Certification	per cent	100	100	100	100
<i>This performance measure is proposed to be discontinued as quality management processes is a business-as-usual function performed by the Department.</i>					

Source: Department of Treasury and Finance

APPENDIX B – LOCAL GOVERNMENT FINANCIAL RELATIONS

This appendix provides an overview of the local government sector in Victoria and highlights the *2022-23 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 enabled a once in a generation change to the operations of Victoria's 79 councils. It introduced a principles-based approach to the operation of local government, empowering councils to tailor their policies and plans to meet the needs of their local communities. The Act has an emphasis on community engagement, including explicitly recognising the Aboriginal community as an important subset of the municipal community. It introduced a new, robust governance framework and universal standards of conduct. The Act 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 implementation of the Act is now complete, and this process was guided by a project control board with sector representation and based on co-design and collaborative engagement with the sector.

Support to improve the long-term financial and operational sustainability of rural and regional councils continues through the ongoing Rural Councils Transformation Program. This \$20 million program incentivises the sharing of council knowledge, costs, and resources at a regional scale to deliver more efficient, effective, and sustainable services for communities. Both rounds of funding under this program in 2018-19 and 2021-22, have highlighted the criticality of aligning council technology and business processes for regional service delivery.

The Government remains committed to ensuring that the impact of council rates on the cost of living is minimised through the Fair Go Rates System. Victorian council rate rises have been capped at 1.75 per cent for 2022-23. Rating reforms will be guided by the Government's response to the local government rating system review final report. The Government's response – to be implemented from 2022 to 2024 – 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 multifaceted issues confronting their communities. The Government's Know Your Council website will continue to report on local government financial and service performance.

The Government's additional investment of \$50 million in 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.

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.

The Government will continue to support the delivery of public library services and programs across the state through the Living Libraries Infrastructure Program and the Premiers' Reading Challenge Book Fund, with an additional \$2.3 million in 2022-23 for the Public Libraries Funding Program.

FUNDING SOURCES TO LOCAL GOVERNMENT IN VICTORIA

Victorian councils spend about \$9.8 billion a year¹. Councils have vital responsibilities that include community services, planning, local roads, waste management, recreation and cultural activities.

Rates revenue of \$6.5 billion in 2020-21 (\$6.3 billion in 2019-20) made up 54 per cent of total revenue. The second largest revenue stream for the sector was government grants revenue, totalling \$2.3 billion in 2020-21 (\$1.9 billion in 2019-20).

The Government provides local government with exemptions from land tax, payroll tax and the Mental Health and Wellbeing Levy. It is estimated that these exemptions will benefit Victorian councils by about \$725 million in 2022-23 (refer to Tables 5.2 and 5.4 in Budget Paper No. 5 *Statement of Finances*).

¹ Victorian Auditor-General's Results of 2020-21 Audits: Local Government

Table B.1: Grants and transfers to local government (\$ thousand)

<i>Department</i>	<i>2021-22 budget</i>	<i>2021-22 revised ^(a)</i>	<i>2022-23 budget</i>
Department of Education and Training ^(b)	109 105	72 174	158 072
Department of Environment Land Water and Planning	5 445	26 175	5 067
Catchment Management Authorities	280	562	558
Environment Protection Authority	25	25	25
Department of Health	1 586	1 586	72
Department of Families, Fairness and Housing	6 217	9 988	7 359
Department of Jobs Precincts and Regions	931 049	733 557	889 347
Department of Justice and Community Safety	13 777	33 832	12 206
Country Fire Authority	321	214	329
Department of Premier and Cabinet	5 104	5 091	5 091
Department of Transport	51 411	110 200	132 254
Department of Treasury and Finance	5 776	5 776	10 051
Total grants	1 130 097	999 180	1 220 432

Source: Department of Treasury and Finance

Notes:

(a) The revised figures reflect variations to the 2021-22 financial year since the publication of the 2021-22 Budget.

(b) Excludes funds provided to local government for service delivery.

Local Government Victoria within the Department of Jobs, Precincts and Regions, provides the majority of funds to local government. For 2022-23 it is estimated that around \$171 million of total grants will be Commonwealth financial assistance grants, including road and general purpose grants that are passed on to local government in their entirety. This amount is considerably less than the estimated \$850 million provided by the Commonwealth in 2021-22. 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 \$999 million in 2021-22. This is a decrease of \$131 million from the original 2021-22 estimate of \$1 130 million. The key drivers of the variance in 2021-22 include:

- Department of Education and Training – a decrease in grants and transfers mainly driven by a rephase of grants from 2021-22 into the forward years for Ready for School: Kinder for every three-year-old, Kindergarten refurbishment and minor works, and Building Blocks
- Department of Jobs, Precincts and Regions – a decrease in grants and transfers mainly driven by the rephasing from 2021-22 into 2020-21 of Commonwealth financial assistance to local governments.

This is partially offset by:

- Department of Environment, Land, Water and Planning – an increase in grants and transfers mainly driven by Commonwealth funding to support the delivery of projects identified through the National Flood Mitigation Infrastructure Program and the grant profile of Recycling Victoria
- Department of Families, Fairness and Housing – an increase in grants and transfers mainly driven by funding provided to continue and boost key pandemic-related supports for Victorian communities and adjustments between service contracts and other grant and expense accounts to better reflect the nature of actual spending
- Department of Jobs, Precincts and Regions – an increase in grants and transfers mainly driven by COVIDSafe Outdoor Activation grants, Investing in local sport infrastructure grants, and Melbourne City Revitalisation grants to local councils
- Department of Justice and Community Safety – an increase in grants and transfers mainly driven by funding directed to local government as a result of the June 2021 Flood and Storm event and residual needs from the 2019 Victorian Bushfires
- Department of Transport – an increase in grants and transfers mainly driven by an increase in Commonwealth funding in 2021-22 for Bridge Renewal Programs, the Heavy Vehicle Safety Productivity Program, local councils for road projects and local port works.

The *2022-23 Budget* provides an estimated \$1 220 million in grants and transfers to local government. This represents an increase of \$221 million from the 2021-22 revised figures. The key drivers (excluding additional funding for *2022-23 Budget* initiatives) relate to:

- Department of Education and Training – an increase in grants and transfers mainly driven by a rephrase of grants for Ready for School: Kinder for every three-year-old
- Department of Jobs, Precincts and Regions – an increase in grants and transfers mainly due to the *2022-23 Budget* not yet recognising the Commonwealth rephasing of grant payments from 2022-23 into 2021-22
- Department of Transport – an increase in grants and transfers mainly driven by the realignment of funding for the Accident Blackspot initiative, Commonwealth funding into 2022-23 for the Commuter Car Park Upgrade program and a rephasing of Better Boating Victoria initiatives from 2021-22 into 2022-23.

This is partially offset by:

- Department of Environment, Land, Water and Planning – decrease in grants and transfers mainly due to one-off Commonwealth funding provided in 2021-22 relating to the National Flood Mitigation Infrastructure Program and the grant profile of Recycling Victoria
- Department of Justice and Community Safety – a decrease in grants and transfers mainly due to one-off funding provided in 2021-22 relating to Commonwealth registered natural disaster events.

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 *2022-23 Budget* initiatives listed later in this appendix.

COMMUNITY SUPPORT FUND

The Government funds a range of initiatives through the Community Support Fund (CSF), some of which are delivered by councils. The CSF grants are managed by the Department of Treasury and Finance and payments are made to other government departments, which administer and oversee the CSF funded projects and distribute funds to grant recipients.

In 2021-22, the CSF's revenue from electronic gaming machines (EGMs) in hotels continued to be impacted by the public health restrictions due to the coronavirus (COVID-19) pandemic. However, it is expected that the CSF's total revenue in 2021-22 will be higher than the revenue received in 2020-21.

In 2020-21 and 2021-22, councils and other grant recipients continued to receive funding from the CSF for the development of community infrastructure and the provision of community support initiatives.

Significant CSF funding projects approved in 2021-22 include:

- \$8 500 000 to the City of Greater Geelong via the Department of Jobs, Precincts and Regions to support the delivery of the Northern Aquatics and Recreation Centre's Health & Wellbeing Hub (also known as Northern Aquatic and Community Hub)
- \$700 000 to the Ballarat City Council via the Department of Jobs, Precincts and Regions for the Alfredton Reserve Netball Courts project. This funding provides facilities to complement the overall development at Alfredton Reserve
- \$500 000 to the Cardinia Shire Council via the Department of Jobs, Precincts and Regions for Bunyip Soccer and Cricket Sports Field redevelopment works
- \$420 000 to the Golden Plains Shire Council via the Department of Jobs, Precincts and Regions for the Meredith BMX Facility Project. This included upgrading the existing skate facility, building a new BMX track, and upgrading the playground
- \$308 000 to the Whitehorse City Council via the Department of Jobs, Precincts and Regions for the Mahoneys Reserve Sports Field Floodlighting Upgrade Project
- \$290 000 to the Maroondah City Council via the Department of Jobs, Precincts and Regions for the Town Park Soccer Field Redevelopment Project
- \$250 000 to the Stonnington City Council via the Department of Jobs, Precincts and Regions for the Sports Ground Lighting Upgrade Project at Orrong-Romanis Reserve.

DISASTER RESPONSE

Emergency Management Victoria, within the Department of Justice and Community Safety, administers the Commonwealth's Disaster Recovery Funding Arrangements (DRFA) (for events post 1 November 2018), which provides financial assistance to councils affected by disasters such as bushfires, floods and severe storms. The DRFA standard assistance measures are largely used to reimburse eligible costs incurred by councils including counter disaster operations and in the repair and reinstatement of damaged essential public assets.

Additional DRFA special financial assistance measures were also made available for significant events including the 2019-20 Victorian bushfires and June 2021 Storm and Flood event. These special measures were administered by Bushfire Recovery Victoria, within the Department of Justice and Community Safety.

Actual natural disaster financial assistance expenditure fluctuates each year depending on the number and magnitude of natural disasters that have occurred. The standard and special DRFA measures can follow up to three years from the date of the natural disaster.

Assistance may also be provided to councils outside of the DRFA that is directly provided by various Victorian Government agencies.

2022-23 BUDGET INITIATIVES

This section outlines the key *2022-23 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 *2022-23 Budget* initiative that affects local government includes:

- Victorian Aboriginal and Local Government Strategy 2021-2026.

Department of Education and Training

The Department of Education and Training works with local government to plan, provide or facilitate early childhood services and provides financial support including capital grants for this purpose.

The Department of Education and Training's *2022-23 Budget* initiatives that affect local government include:

- Building inclusive kindergartens
- Improving outcomes for culturally and linguistically diverse (CALD) children.

Department of Environment, Land, Water and Planning

The Department of Environment, Land, Water and Planning works with local government to deliver additional support for community infrastructure, coastal assets and integrated water management strategy and projects.

The Department of Environment, Land, Water and Planning's *2022-23 Budget* initiatives that affect local government include:

- Implementation of the Central and Gippsland Region Sustainable Water Strategy
- Revitalising Central Geelong
- VicCoasts: Building a safe, healthier and more resilient marine and coastal environment for the community.

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 *2022-23 Budget* initiatives that affect local government include:

- Continuing COVID-19 support and recovery for multicultural communities
- Investing in a thriving North Richmond
- Investing to make homelessness rare, brief and non-recurring
- Victorian State Disability Plan
- Victorian Social Recovery Support program.

Department of Health

The Department of Health partners with community providers and local government across a range of areas. This includes working with local governments to deliver public and mental health services.

The Department of Health's *2022-23 Budget* initiatives that affect local government include:

- Promoting good mental health and wellbeing in all communities
- Public health and local place-based delivery.

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, and public libraries. 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' *2022-23 Budget* initiatives that affect local government include:

- Creative spaces and places
- Creative West
- Growing Suburbs Fund
- Meeting Victoria's demand for local sport and active recreation infrastructure
- Our Suburbs: Living Local – supporting our suburbs to recover and thrive
- Public Libraries Funding Program
- Regional Jobs and Infrastructure Fund
- Transforming small business
- Transforming Western Melbourne.

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 *2022-23 Budget* initiatives that affect local government include:

- Active transport
- Arden Precinct redevelopment
- Delivering the Road Safety Action Plan
- Local ports critical maintenance works
- Maintaining Victoria's road network
- Metropolitan road upgrades.

Department of Treasury and Finance

The Department of Treasury and Finance works with local government to support projects that modernise and streamline council regulatory processes.

The Department of Treasury and Finance's *2022-23 Budget* initiative that affects local government includes:

- Business Acceleration Fund.

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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