

APPENDIX C – DISCONTINUED OUTPUTS AND/OR MEASURES

Consistent with the Government's ongoing commitment to improve accountability and the basis for departmental revenue certification, outputs and performance measures are assessed annually for their continuing relevance and robustness. Changes to individual departments' output structures are outlined and explained in Chapter 3, *Departmental Output Statements*. This appendix sets out the 2008-09 departmental outputs and performance measures that will no longer be reported on from 2009-10. A complete listing of 2009-10 outputs and performance measures is also provided in Chapter 3, *Departmental Output Statements*.

Department of Education and Early Childhood Development – discontinued performance measures

Major Outputs/Deliverables Performance Measures^(a)	Unit of Measure	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
Early Years (schools)				
<i>Quantity</i>				
Indigenous educators employed ^(b)	number	15	15	16
Indigenous home school liaison officers employed ^(b)	number	6	6	8
Year 1 cohort assessing one-to-one literacy intervention programs ^(c)	per cent	20	20	20
<i>Quality</i>				
Percentage of Year 3 Indigenous students reaching national benchmarks in reading ^(d)	per cent	74	74	na
Percentage of Year 3 students reaching national benchmarks in reading ^(d)	per cent	92	92	na
Percentage of Year 3 Indigenous students reaching national benchmarks in numeracy ^(d)	per cent	82	82	na
Percentage of Year 3 students reaching national benchmarks in numeracy ^(d)	per cent	95	95	na
Primary schools identified as performing at or above expected levels ^(e)	per cent	92	92	90
Middle Years (schools)				
<i>Quality</i>				
Percentage of Year 5 Indigenous students reaching national benchmarks in reading ^(d)	per cent	75	75	na
Percentage of Year 5 students reaching national benchmarks in reading ^(d)	per cent	92	92	na
Percentage of Year 5 Indigenous students reaching national benchmarks in numeracy ^(d)	per cent	85	85	na
Percentage of Year 5 students reaching national benchmarks in numeracy ^(d)	per cent	95	95	na
Secondary schools identified as performing at or above expected levels ^(f)	per cent	90	90	90
Services to Students				
<i>Quantity</i>				
Eligible school students applying for and receiving the Education Maintenance Allowance (EMA) ^(g)	per cent	100	100	100
<i>Quality</i>				
Student Drug Education Learning Outcomes Index ^(h)	number (1-100)	77	77	na

Major Outputs/Deliverables Performance Measures^(a)	Unit of Measure	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
<i>Timeliness</i>				
Student transport payments made according to published schedule ⁽ⁱ⁾	per cent	100	100	100
Adolescent Health Services (schools)				
<i>Quality</i>				
Secondary school annual action plans completed ⁽ⁱ⁾	per cent	100	100	100
Child Health and Support Services				
<i>Quality</i>				
Primary school aged students with completed care plans receiving follow-up care ^(k)	per cent	100	100	100
Proportion of prep aged students assessed by school nurses ^(l)	per cent	90	90	89.6
Later Years and Youth Transitions				
<i>Quantity</i>				
Number of school providers offering Victorian Certificate of Applied Learning ^(m)	number	350	350	nm
<i>Quality</i>				
Proportion of students leaving Government schools after Year 9 but before completing Year 12 who were tracked by a school six months after exiting ⁽ⁿ⁾	per cent	77.5 ^(q)	60	78.6
Policy and Regulation				
<i>Quantity</i>				
Overseas students recruited to study in Victorian Government schools in the year ^(o)	number	1 000	1 000	1 699
<i>Timeliness</i>				
Percentage of responses to items of Ministerial correspondence that are provided within 14 days ^(p)	per cent	95	95	92

Source: Department of Education and Early Childhood Development

Notes:

- (a) 2008-09 Expected outcomes and targets refer to the 2008 calendar year unless otherwise explicitly indicated. 2007-08 Actuals refer to the 2007 calendar year unless otherwise explicitly indicated. 2007-08 Actuals reflect those published in the Department's 2007-08 Annual Report and explanations for significant variances from 2007-08 Targets may be found in that Report. 2008-09 Expected outcomes reflect 2008-09 Targets unless 2008-09 results were available at 31 December 2008.
- (b) This measure has been deleted as it is not an output measure but counts the number of staff employed.

Notes (continued):

- (c) *Funding has been mainstreamed. Schools are required to provide one-to-one literacy intervention as required. Information is not collected on all the various forms of literacy intervention provided by schools.*
- (d) *This measure is no longer calculated and has been replaced by the National Assessment Program – Literacy and Numeracy (NAPLAN) measures.*
- (e) *This measure has been deleted as its calculation is based on many data sets which tend to change from year to year. It will be difficult, if not impossible to compare annual results and targets. Changes include the replacement of discontinued Curriculum and Standards Framework data with Victorian Essential Learning Standards data and the replacement of discontinued headcount data with full-time equivalent student absence data. National Assessment Program – Literacy and Numeracy (NAPLAN) data will also replace Achievement Improvement Monitor (AIM) data. This measure has been replaced by NAPLAN measures.*
- (f) *This measure has been deleted as its calculation is based on many data sets which tend to change from year to year. It will be difficult, if not impossible to compare annual results and targets. Changes include the replacement of discontinued Curriculum and Standards Framework data with Victorian Essential Learning Standards data, the replacement of discontinued headcount data with full-time equivalent student absence data and the introduction of Year 9 AIM data for every school. National Assessment Program – Literacy and Numeracy (NAPLAN) data will also replace Achievement Improvement Monitor (AIM) data. This measure has been replaced by NAPLAN measures.*
- (g) *Refers to financial year. All eligible school students who apply for the Education Maintenance Allowance will receive it.*
- (h) *This measure was introduced in 2005 to assess the initial implementation of the Drug Education Evaluation and Monitoring (DEEM) project. The ongoing project has been successfully implemented, and this measure is no longer required nor assessed.*
- (i) *Refers to financial year. Eligible transport payments are automatically paid according to the published schedule.*
- (j) *All secondary school action plans that are developed are completed.*
- (k) *This measure has been deleted as all primary school students with completed care plans will receive follow up care.*
- (l) *This measure has been deleted as all prep aged students are offered a health assessment by school nurses, but not all parents consent and take up the offer. There is a better existing measure that examines the number of 'Prep aged students assessed by school nurses'.*
- (m) *This measure has been deleted as it was used to monitor the introduction of VCAL which occurred many years ago. Therefore it is no longer relevant to determine the success of the introduction of VCAL many years ago.*
- (n) *All eligible students are followed up based on contact details they provided. However, actual contact may not occur as details may be out-of-date, the former student may not be contactable (e.g. overseas) or may wish to decline contact.*
- (o) *It reflects fluctuating overseas demand and marketing by off-shore agents. The program is funded from revenue generated from the fees paid by international students, not from appropriation.*
- (p) *Refers to financial year. Replies to all ministerial correspondence are provided as soon as possible.*
- (q) *Result as at end of December 2008.*

Department of Human Services – discontinued performance measures

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
Community Health Care				
<i>Quantity</i>				
Better Health Channel internet enquiries (page impressions) ^(a)	number ('000)	28 000	28 000	26 800
<i>Quality</i>				
Better Health Channel managed content (pages) ^(a)	number	4 750	4 000	6 115
<i>Timeliness</i>				
Better Health Channel accessible 24 hours a day ^(a)	per cent	100	100	100
Statutory Child Protection Services				
<i>Quality</i>				
Compliance with requirement to formally review each child subject to more than two reports in a 12 month period ^(b)	per cent	95	95	95
Child Protection Specialist Services^(c)				
<i>Quantity</i>				
Total number of clients receiving a specialist assessment and treatment service ^(d)	number	2 110	2 110	2 076
Number of children and young people receiving stability packages ^(d)	number	422	422	1 047
<i>Quality</i>				
Clients referred by Department of Human Services Child Protection to the Intensive Therapeutic Service more than once in a 12 month period ^(d)	per cent	1	1	3
Placement and Support Services^(e)				
<i>Quantity</i>				
Number of young people receiving a leaving care support response ^(f)	number	450	450	324
<i>Quality</i>				
Family and placement services subject to a quality audit and review ^(g)	number ('000)	50	50	96
Family and Community Services				
<i>Quantity</i>				
Number of operational Family Support Innovation projects ^(h)	number	79	79	79
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Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
Number of operational Child FIRST sites ⁽ⁱ⁾	number	24	24	16
Homelessness Assistance				
<i>Quantity</i>				
SAAP support episodes (occasions of service) ⁽ⁱ⁾	number	38 900	38 900	35 000

Source: Department of Human Services

Notes:

- (a) *This measure is discontinued to align the reporting of Better Health Channel (BHC) statistics with whole of government practice.*
- (b) *Discontinuance of this measure is as a result of the merging of the output groups: 'Child Protection Specialist Services' and 'Placement and Support Services'. The cumulative harm measure was introduced to reflect the Children, Youth and Families Act (2005), however an assessment of the concept of cumulative harm is complex and other options for measuring cumulative harm is being reviewed.*
- (c) *This output has been merged with 'Placement and Support Services', with the new output being Specialist Support and Placement Services. This is in line with current model of placement and service delivery models.*
- (d) *Proposed discontinued output and performance measure for 2009-10 – output deactivated and activities merged with 'Placement and Support Services' output into new output 'Specialist Support and Placement Services'.*
- (e) *This output has been merged with 'Child Protection Specialist Services', with the new output titled 'Specialist Support and Placement Services'. This is in line with current model of placement and service delivery models.*
- (f) *Proposed discontinued output and performance measure for 2009-10 – output deactivated and activities merged with 'Child Protection Specialist Services' output in to a new output titled 'Specialist Support and Placement Services'.*
- (g) *Measure discontinued in 2009-10 and will be replaced with the new performance measure 'Percentage of community service organisations who have successfully completed a scheduled external review against the registration standards under the Children, Youth and Families Act (2005), which more accurately reflect implementation of internal and external reviews against the standards.*
- (h) *Proposed discontinued output and performance measure for 2009-10 as Family Services Innovations projects are fully rolled out.*
- (i) *Proposed discontinued output and performance measure for 2009-10 as ChildFIRST sites have been fully rolled out.*
- (j) *Measure is discontinued following changes to national data collection. This indicator is no longer available and is more appropriately replaced by the number of clients. In addition, following decisions at Council of Australian Governments which alter the funding basis of housing assistance, projections are being revised.*

Department of Innovation, Industry and Regional Development – discontinued performance measures

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
Strategic Policy				
<i>Quantity</i>				
Development of whole of government information and service access strategic directions relating to improvements in service performance and greater public participation ^(a)	number	1	1	1
Skills				
<i>Quantity</i>				
Government funded student contact hours of training and further education provided to 15-24 year olds ^(b)	number (million)	48.3	44	46.3
<i>Quality</i>				
Participation rate of 15-19 year olds in training and further education in Victoria: all Victoria ^(c)	per cent	29.3	27.3	26.9
Persons aged 15-64 participating in TAFE programs as proportion of population ^(d)	per cent	12.6	12.7	12.5
Sector Development				
<i>Quantity</i>				
Companies participating in Innovation Insights Visits program ^(e)	number	80	200	205
Small Business				
<i>Quantity</i>				
Businesses participating in the My Business My People program ^(f)	number	225	300	325
Innovation				
<i>Quantity</i>				
Design Sector Initiative: case studies completed ^(g)	number	12	12	12
Design Sector Initiative: lectures, seminars and workshops held ^(h)	number	40	25	45
Develop information resource products, standards and guidelines in response to identified government requirements ⁽ⁱ⁾	per cent	90	90	90
Victoria Online: increase in usage ^(j)	per cent	10	20	58.1

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
<i>Quality</i>				
Assessment of quarterly monitoring reports for grant agreements undertaken ^(k)	per cent	100	100	nm
<i>Timeliness</i>				
Payments made according to contracts, provided grant recipients meet contract terms ^(k)	per cent	100	100	nm
Science and Technology				
<i>Quality</i>				
Assessment of quarterly monitoring reports for grant agreements undertaken ^(k)	per cent	100	100	nm
<i>Timeliness</i>				
Payments made according to contracts, provided grant recipients meet contract terms ^(k)	per cent	100	100	nm
Exports				
<i>Quantity</i>				
Number of firms participating in individual export specific programs ^(l)	number	800	800	1 167
Industrial Relations				
<i>Quantity</i>				
Workplace Rights Advocate: information sessions provided ^(m)	number	18	30	56
Regional Economic Development, Investment and Promotion				
<i>Quantity</i>				
Delivery of Leadership programs in Provincial Victoria ⁽ⁿ⁾	number per region	1	1	1
Enquiries to provincial Councils about living, working and/or investing in their region ^(o)	number	250	500	483
<i>Quality</i>				
Regional councils satisfied with RDV's delivery of promotion and development programs ^(p)	per cent	75	75	100
<i>Timeliness</i>				
Regional councils satisfied with timeliness of RDVs response to queries and funding applications ^(p)	per cent	75	75	92
Major Projects				
<i>Quality</i>				
Parkville Gardens: commence stage one construction of 650 apartments ^(q)	date	0	qtr 2	nm
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Major Outputs/Deliverables Performance Measures	Unit of Measure	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
Tourism				
<i>Quality</i>				
Target market awareness of advertising about holidays in Victoria: interstate ^(f)	per cent	15	16-21	15.6
Target market awareness of advertising about holidays in Victoria: interstate ^(f)	per cent	15	14-19	14.1

Source: Department of Innovation, Industry and Regional Development

Notes:

- (a) Measure is now integrated with the existing measure ICT Projects and programs underway.
- (b) Measure has been replaced by the quality measure 'Participation rate of 15-24 year olds in training and further education in Victoria: all Victoria'.
- (c) Measure has been replaced by a new, more relevant quality measure 'Participation rate of 15-24 year olds in training and further education in Victoria: all Victoria'.
- (d) Measure has been replaced by a new, more relevant quality measure 'Participation rate of 25-64 year olds in training and further education in Victoria: all Victoria'.
- (e) This measure has been discontinued and replaced with a quality measure, 'Innovation Insights' program: Percentage of companies that intend to implement new best practice tools and methodologies as a result of participating in the 'Innovation Insights' program. The 2008-09 Expected Outcome is due to the effects of economic downturn and program delay in the first half of the year.
- (f) Measure has been replaced by two new performance measures capturing the 'Skills for Growth' Program, 'Skills for Growth – Business Assisted' and 'Skills for Growth – Training Placements'.
- (g) Measure has been replaced with the new measure 'Design Sector Initiative: Business immersions completed'.
- (h) Measure has been consolidated with 'Design Sector Initiative: People participating in lectures, seminars and workshops'. The consolidated measure is considered as more effective in measuring the impact of the relevant activities.
- (i) This measure has been discontinued and replaced by a quality measure entitled 'Customer satisfaction with information services from Information Victoria'.
- (j) This measure has now been replaced with 'Average number of monthly visits to Victoria Online. The discontinued measure has been in place for several reporting cycles. For an information only website/portal such as www.vic.gov.au, there is a time when saturation point is reached. The compounding nature of percentage increases, year after year, means that in real terms the numbers of visitors required to achieve the target quickly becomes very high. In the longer term, a measure of success that relies on a continual increase in usage is unrealistic. There are no plans to add major content to Victoria Online. Until such time as a whole of government web strategy is in place, and without significant addition of new content, large increases in usage are unlikely.
- (k) This measure has been discontinued as the activity is deemed as being part of core administration.
- (l) This measure has been discontinued and consolidated with 'Companies provided with export assistance'.
- (m) Measure discontinued due to cessation of the Workplace Rights Advocate.
- (n) Measure discontinued and replaced with 'Participant satisfaction with Provincial Leadership Program'.
- (o) Performance measure discontinued as the current program is in the final stages of delivery. The 2008-09 target is not expected to be met due to the current global economic conditions.
- (p) Performance measure discontinued. As current programs encompassed in this measure are in the final stages of delivery, this measure will no longer be applied.

Notes (continued):

- (q) Performance measure has been discontinued as the construction of the freeway apartments has been transferred to a private sector developer.*
- (r) Performance measure has been discontinued and replaced with new measures that include a number of new media channels such as the internet.*

Department of Justice – discontinued performance measures

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
State Electoral Roll and Elections				
<i>Quantity</i>				
Elector enrolment changes ^(a)	number	440 000	440 000	648 844
Municipal elections, by elections and polls ^(b)	number	82	79	12
Non-government elections, by elections and polls ^(b)	number	14	10	10
State Government elections, by elections and polls ^(b)	number	1	1	3
Training programs conducted for election officials ^(c)	number	22	22	34
<i>Timeliness</i>				
Post election implementation review reports provided within agreed timeframes ^(d)	per cent	100	100	100
Public Prosecutions				
<i>Quantity</i>				
Number of witness assistance case referrals ^(e)	number	1 500	1 150	nm
<i>Quality</i>				
Guilty pleas as a percentage of case disposals ^(f)	per cent	68	68	nm
<i>Timeliness</i>				
Number of adjournments sought by the Crown in County Court and Magistrates Court on the grounds of insufficient time to prepare ^(g)	number	20	<40	5
Community Based Offender Supervision				
<i>Quantity</i>				
Average daily offenders on community work only orders ^(h)	number	2 180	2 490	2 369
Legal Policy, Advice and Law Reform				
<i>Quantity</i>				
Capacity to provide client legal services (VGSO) ⁽ⁱ⁾	hours	75 000	60 000	64 967
<i>Quality</i>				
Client satisfaction with quality of legal advice provided (VGSO) ^(j)	level	high	high	high
<i>Timeliness</i>				
Client satisfaction with timeliness of legal advice provided (VGSO) ^(k)	level	high	high	high

Major Outputs/Deliverables Performance Measures	Unit of Measure	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
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Supporting the Judicial Process

Quantity

Legal representation to clients ^(l)	number	95 000	70 000	90 256
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Source: Department of Justice

Notes:

- (a) This measure has been amended to become a timeliness measure. The number of elector enrolment changes attributed to the Australian Electoral Commission (AEC) activity, which was previously included in this measure, is outside of Victorian Electoral Commission's (VEC) control.
- (b) This measure has been consolidated into the 2009-10 measure 'State Government, Municipal and non-government elections, by elections and polls'.
- (c) This measure has been discontinued as it is an administrative function of the VEC. The existing quality measure 'Challenges to VEC conduct upheld in court' will highlight any deficiencies in the administration of elections or polls.
- (d) This measure has been discontinued, as it is an administrative requirement to be performed as part of an election conducted. The new 2009-10 timeliness measure 'Elector enrolment changes and new enrolments processed within set timelines' is a better reflection of the timely management of the VEC's electoral roll management function.
- (e) This measure has been replaced by the 2009-10 measure 'Number of victim and witness consultations'. The 2009-10 measure captures a broader range of services provided by the Office of Public Prosecutions to victims and witnesses.
- (f) This performance measure has been replaced in 2009-10 by the measure 'Guilty outcomes (guilty pleas and trial convictions) as a percentage of case completions'. The 2009-10 performance measure is a more comprehensive quality measure as it reflects outcomes of both pre trial and trial activities.
- (g) This performance measure has been replaced by the 2009-10 performance measure 'Proportion of trials listed which did not proceed to adjournment on application of the Crown'. The 2009-10 performance measure is a more comprehensive timeliness measure as it refers to all adjournments sought by the Crown.
- (h) This measure has been replaced by the 2009-10 measure 'Number of community work hours performed'. The 2009-10 measure provides a more accurate account of Community Correctional Services (CCS) performance and addresses issues associated with the discontinued measure.
- (i) This measure is discontinued as it is an input determined by the level of demand for Victorian Government Solicitor's Office (VGSO) services.
- (j) This measure has been discontinued as there has been an improvement in the method of data collection used to measure client satisfaction with the quality of legal advice provided by VGSO.
- (k) This measure has been discontinued as there has been an improvement in the method of data collection used to measure client satisfaction with the timeliness of legal advice provided by VGSO.
- (l) This measure is comprised of the 2009-10 quantity measures 'Duty lawyer services' and 'Grants of Assistance'. The 2009-10 measures replace the 2008-09 measure in recognition of the different levels of resource intensity of these activities.

Department of Planning and Community Development – discontinued performance measures

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
Planning, Urban Design and Housing Affordability				
<i>Quantity</i>				
Development facilitation of priority projects ^(a)	number	40	40	40
Housing lots with zoning completed within Growth Areas ^(b)	number	20 660	20 660	nm
Metropolitan councils housing growth requirements established ^(c)	per cent	100	100	nm
Number of property transactions assessed by the government land monitor for compliance with government policy ^(d)	number (‘000)	950	950	1 064
Number of transit cities in which project/works are being undertaken ^(e)	number	13	13	13
Produce annual permit activity report ^(f)	number	1	1	1
Research bulletins published ^(g)	number	8	8	13
Urban Development Program ^(b)	number	1	1	1
<i>Quality</i>				
10 year zoned land supply available within the urban growth boundary for residential and employment purposes ^(b)	per cent	100	100	nm
Government property transactions comply with Government policy ^(h)	per cent	100	100	100
Planning for sustaining communities meets councils’ infrastructure programming requirements ⁽ⁱ⁾	per cent	70	90	nm
Planning for sustaining communities meets councils’ strategic planning performance requirements ⁽ⁱ⁾	per cent	80	90	nm
Proportion of precinct structure plans (PSPs) completed in accordance with adopted process ^(b)	per cent	100	100	nm
Transit cities project/works delivered in accordance with agreed plans ^(e)	per cent	80	80	80
User satisfaction with training and development under the PLANET program ^(d)	per cent	80	90	92.5
<i>Timeliness</i>				
Advice to Government on policy issues to facilitate informed decision making – response within required timeframe ^(d)	per cent	100	100	nm
Approved amendments gazetted within eight working days of approval ^(d)	per cent	100	100	100

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
Completion of analysis of residential and industrial land stocks for UDP (Urban Development Report) ^(j)	date	Jun 2009	Jun 2009	Jun 2008
Establish regional housing targets for regions and for local governments within regions ^(k)	date	Jun 2009	Jun 2009	nm
Negotiation with remaining local council to implement housing supply capacity targets ^(k)	date	Jun 2009	Jun 2009	nm
Planning permits issued within statutory timelines ^(l)	per cent	98	98	47
PSPs completed in accordance with agreed timetable ^(b)	number	9	9	nm
Strategic planning program in place on agreed time frame ^(h)	per cent	100	100	nm
Transit cities projects progressed in accordance with agreed timelines ^(e)	per cent	80	80	80
UDP prepared ^(b)	date	Dec 2008	Dec 2008	Mar 2008

Heritage Protection

Quantity

Heritage permit approvals (including exemption approvals) ^(m)	number	626	550	555
Number of heritage studies published or disseminated within the community ⁽ⁿ⁾	number	38	40	80
Number of local authorities providing a heritage advisory service to the community ⁽ⁿ⁾	number	64	64	64
Number of volunteer projects undertaken on heritage places or collections ^(o)	number	80	26	26

Quality

Non-contested heritage place listings ⁽ⁿ⁾	per cent	83	85	93
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Timeliness

Funding for heritage restoration projects committed against agreed budgets ^(h)	per cent	100	100	100
Heritage advisor program meets agreed budget timelines ^(h)	per cent	100	100	100

Youth Affairs

Quantity

FReeZA metropolitan grants: number approved ^(p)	number	32	32	32
FReeZA rural and regional grants: number approved ^(p)	number	37	37	37
Regional youth affairs networks ^(p)	number	15	15	15

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
Schools participating in the Advance Youth Development Program ^(p)	number	400-410	400-410	403
Youth participation and access program grants ⁽ⁿ⁾	number	90-100	90-100	100
<i>Quality</i>				
Youth participation and access program: grants paid against milestones of funding agreements ⁽ⁿ⁾	per cent	100	>90	100
Women's Policy				
<i>Quantity</i>				
Number of consultations held ⁽ⁿ⁾	number	4-6	4-6	11
<i>Quality</i>				
Client satisfaction with advice provided ⁽ⁿ⁾	per cent	100	100	100
<i>Timeliness</i>				
Women's safety strategy delivered against performance target ^(q)	per cent	80	80	80
Seniors and Veterans				
<i>Quantity</i>				
Number of Veteran community events ⁽ⁿ⁾	number	5	5	5
<i>Quality</i>				
Funded projects for which satisfactory reports have been received ⁽ⁿ⁾	per cent	100	100	100
Indigenous Community and Cultural Development				
<i>Quantity</i>				
Formal consultations with Indigenous communities concerning community building and cultural heritage management activities and government issues ⁽ⁿ⁾	number	80	80	102
Governance training programs supported ^(r)	number	7	7	8
Heritage projects jointly developed and carried out with Aboriginal communities ^(s)	number	8	8	8
Heritage training activities addressing community identified priority issues ^(s)	number	10	10	10
Verified records added to heritage data base ^(o)	number	800-1 000	800-1 000	901
<i>Quality</i>				
Increase in board members undertaking governance training ^(v)	per cent	10	10	10
Local Indigenous groups developing local plans ^(w)	per cent	80	80	100

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
<i>Timeliness</i>				
High priority cyclical building maintenance works completed within stipulated time frames ⁽ⁿ⁾	per cent	100	100	100
Lake Tyers projects: completed within set timeframes ⁽ⁿ⁾	per cent	85	85	85
Proportion of community infrastructure feasibility studies completed within agreed time ⁽ⁿ⁾	per cent	85	>80	80
Adult and Community Education				
<i>Quantity</i>				
Student contact hours government funded through the ACFEB to 16 to 24 year olds – ACE organisations and adult education institutions ^(x)	number (million)	1.56	1.4	nm
<i>Timeliness</i>				
Adult community education equipment grants: grants acquitted within the timeframes specified in the terms and conditions of the funding agreement ^(y)	per cent	100	100	100
Sport and Recreation Development				
<i>Quantity</i>				
Community sport and recreation organisations undertaking projects/ activities ^(z)	number	80	80	80
Community sporting facility grants: number approved ^(aa)	number	150	>120	308
Country football/netball grants: number approved ^(aa)	number	27	25-35	55
Key industry organisations providing strategic advice to government ^(z)	number	5	5	5
Number of VFL ground projects commenced ^(ab)	number	6	6	nm
State level facilities: under design or construction ^(ac)	number	6	6	6
State level facilities: under investigation ^(ac)	number	4	4	3
<i>Quality</i>				
Completion of ongoing operational and budget reports for each event ^(ad)	per cent	100	100	100
Delivery of an approved business plan for each event incorporating appropriate operational, marketing plan and financial information ^(ad)	per cent	100	100	100

Major Outputs/Deliverables Performance Measures	Unit of Measure	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
<i>Timeliness</i>				
Commencement of MCG concourse extension works ^(ae)	date	qtr 2	qtr 2	nm
Completion of business case for the refurbishment of Melbourne Park ^(af)	date	qtr 3	qtr 3	nm
Rectangular sports stadium – Completion of structural work and commencement of seating works ^(ag)	date	Jun 2008	Jun 2009	nm
Site establishment works commenced at Lakeside Oval ^(ah)	date	qtr 4	qtr 4	nm
Community Strengthening				
<i>Quantity</i>				
Community bus investments provided ⁽ⁿ⁾	number	6	6	4
Community enterprise grants: number approved ^(ai)	number	32	10	5
Community Foundations: Sites established ⁽ⁿ⁾	number	3	3	nm
Enterprising Communities: operations community enterprise catalyst ⁽ⁿ⁾	number	1	1	nm
ICT projects and programs underway ⁽ⁿ⁾	number	7	7	7
Volunteering small grants: number approved ^(aj)	number	300-330	60-90	215
<i>Quality</i>				
Community renewal: grants paid against milestones of funding agreement ^(ak)	per cent	100	100	100
Community services workforce Capability Framework: developed in consultation with and endorsed by community sector ⁽ⁱ⁾	per cent	100	100	nm
Community support fund: grant paid against milestones of funding agreements ^(ak)	per cent	100	100	100
Enterprising communities: grants paid against milestones of funding agreement ^(ak)	per cent	100	100	nm
Flexible transport solutions grants: grants paid against milestones of funding agreements ^(ak)	per cent	100	100	100
ICT project quarterly monitoring reports are assessed ⁽ⁿ⁾	per cent	100	100	100
No interest loans scheme (NILS): grants paid against milestones of funding agreements ^(ak)	per cent	100	100	100
<i>Timeliness</i>				
Community renewal: grants acquitted within the timeframe specified in the terms and conditions of the funding agreement ^(al)	per cent	100	100	100
Community support fund: grants acquitted within the timeframe specified in the terms and conditions of the funding agreement ^(al)	per cent	90	90	100

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
Community support fund: grant payments assessed and approved within seven working days ⁽ⁿ⁾	per cent	90	90	97
Office for the community sector established ^(am)	date	qtr 1	qtr 1	nm
Payments made according to contracts provided ICT grant recipients meet contract terms ^(ak)	per cent	100	100	100

Local Government Sector Development

Quantity

Inter-library loans supplied by public library services to other libraries ⁽ⁿ⁾	number	18 000	18 000	nm
Library branches with computer safety measures in place ⁽ⁿ⁾	per cent	75	75	nm
Library construction or refurbishment grants: number completed ⁽ⁿ⁾	number	12	12	10
Living libraries program grants: number approved ^(an)	number	15	15	15
Public library services: grants paid against milestones of funding agreements ^(ao)	per cent	100	100	100

Quality

Councils meet performance measurement and management reporting system requirements ⁽ⁿ⁾	per cent	100	100	100
Future of local government program: initiatives funded meet milestones ^(ap)	per cent	100	100	44
Victoria Grants Commission: program components meet milestones for performance agreements ^(aq)	per cent	100	100	100

Timeliness

Council annual reports lodged within statutory timeframes ^(ar)	per cent	94	100	94
Premiers reading challenge book fund: Proportion of funds allocated within agreed timelines ^(ao)	per cent	100	100	100

Neighbourhood Houses and Men's Sheds

Quantity

Hours of activities funded through the Neighbourhood House Coordination program ⁽ⁿ⁾	number	900 000	900 000	90 000
Men's Shed Program grants: number approved ⁽ⁿ⁾	number	15	15	25
Neighbourhood House capital grants: number approved ⁽ⁿ⁾	number	100	100	134

Major Outputs/Deliverables Performance Measures	Unit of Measure	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
<i>Quality</i>				
Men's Shed program: grants paid against milestones of funding agreements ^(ak)	per cent	100	100	100
Neighbourhood House program: grants paid against milestones of funding agreements ^(ak)	per cent	100	100	100

Source: Department of Planning and Community Development

Notes:

- (a) This performance measure has been replaced by the new 2009-10 measure 'Development Facilitation priority projects considered' as a result of a departmental review.
- (b) This performance measure has been discontinued as a result of a departmental review to ensure that the Department's 2009-10 performance measures are better aligned and appropriately allow for the assessment of the department's production and delivery of outputs. The performance measure is currently reported on annually in the UDP Report.
- (c) This performance measure has been replaced by the new 2009-10 measure 'Development of model to support housing growth requirements in Metropolitan region' as a result of a departmental review.
- (d) PLAnning NETwork is a training program run by DPCD. This performance measure has been discontinued as a result of a departmental review to ensure that the Department's 2009-10 performance measures are better aligned and appropriately allow for the assessment of the Department's production and delivery of outputs. The service is currently monitored and reported on via internal performance management processes.
- (e) This performance measure has been discontinued as it is no longer appropriate due to the designation of Central Activity Districts in Melbourne @ 5 million.
- (f) This performance measure has been discontinued as a result of a departmental review to ensure that the Department's 2009-10 performance measures are better aligned and appropriately allow for the assessment of the department's production and delivery of outputs. The service is currently reported on annually and posted on the DPCD website.
- (g) This performance measure has been replaced by the new 2009-10 measure 'Research bulletins on population projections and residential land published' as a result of a departmental review.
- (h) This performance measure has been discontinued as the current and ongoing performance measures adequately measure planning efficiency.
- (i) The 2008-09 Expected Outcome is lower than the Target as the alignment of strategic planning initiatives has not always been possible with every council's infrastructure programming and strategic planning requirements. This performance measure has been discontinued as the current and ongoing performance measures adequately measure planning efficiency.
- (j) This performance measure has been discontinued as the service is currently reported on annually in the UDP Report.
- (k) This performance measure is no longer relevant as the target was annual and was met in 2008-09.
- (l) This performance measure has been discontinued as the service is currently reported on annually in the Planning Permit Activity Report.
- (m) This performance measure has been discontinued as a result of a departmental review to ensure that the Department's 2009-10 performance measures are better aligned and appropriately allow for the assessment of the department's production and delivery of outputs. The service is currently monitored and reported on via internal performance management processes. The 2008-09 Expected Outcome is higher than the Target due to a higher than anticipated number of applications in 2008-09.
- (n) This performance measure has been discontinued as a result of a departmental review to ensure that the Department's 2009-10 performance measures are better aligned and appropriately allow for the assessment of the department's production and delivery of outputs.

Notes (continued):

- (o) *This 2009-10 performance measures are better aligned and appropriately allow for the assessment of the Department's production and delivery of outputs. The service is currently monitored and reported on via internal performance management processes. The 2008-09 Expected Outcome is higher than the Target due to a higher than anticipated interest in volunteer projects in 2008-09.*
- (p) *This performance measure has been deleted as a result of a departmental review to ensure that the Department's 2009-10 performance measures are better aligned and appropriately allow for the assessment of the department's production and delivery of outputs. It is reported on the Annual Youth Report.*
- (q) *This performance measure has been discontinued as the Women's Safety Strategy 2002-07 has now concluded. A State Plan to prevent violence against women is currently being developed.*
- (r) *This performance measure has been replaced by the new 2009-10 measure 'Governance training programs implemented'. It has been reworded to replace 'supported' with 'implemented'.*
- (s) *This performance measure has been replaced by the new 2009-10 measure 'Cultural heritage management capacity building activities undertaken with community groups'. It has been replaced to better describe the focus of these activities.*
- (t) *This performance measure has been deleted as it is now complete.*
- (u) *This performance measure has been discontinued as a result of a departmental review to ensure that the Department's 2009-10 performance measures are better aligned and appropriately allow for the assessment of the department's production and delivery of outputs. The 2008-09 Expected Outcome has exceeded the Target as the Aboriginal Heritage Council experienced a greater than anticipated workload resulting in the need for extra meetings to progress Registered Aboriginal Party appointments.*
- (v) *This performance measure has been replaced by the new 2009-10 measure 'Governance training initiatives – participant completion rate' as a result of a departmental review.*
- (w) *This performance measure has been replaced by the new 2009-10 measure 'Local Indigenous representation groups completed stage one of community plans'. It has been reworded to reflect the completion of stage one of the three stage community planning process undertaken by the Local Indigenous Networks.*
- (x) *This performance measure has been replaced by the amended 2009-10 measure 'Student contact hours Government funded through the ACFEB to 15 to 24 year olds – ACE organisations and AEI's'. It has been amended to include 15 year olds because of the inclusion of 15 year olds in the ACE Youth Guarantee program.*
- (y) *This performance measure has been discontinued as the final program allocation was in the 2008-09 Budget.*
- (z) *This performance measure has been consolidated and replaced by the new 2009-10 measure 'Key Sport and Recreation organisations undertaking projects or activities, or providing services or strategic advice' as a result of a departmental review.*
- (aa) *This performance measure has been consolidated and replaced by the new 2009-10 measure 'Community Facility Grants: number approved' as a result of a departmental review.*
- (ab) *This performance measure has been discontinued as VFL projects have commenced.*
- (ac) *This performance measure has been consolidated and replaced by the new 2009-10 measure 'Projects related to state level facilities in progress' as a result of a departmental review.*
- (ad) *This performance measure has been consolidated and replaced by the new 2009-10 measure 'Completion of an approved business plan and ongoing operational and budget reports for each event' as a result of a departmental review.*
- (ae) *This performance measure has been discontinued as the extension works have been completed.*
- (af) *This performance measure has been discontinued as the business case is completed.*
- (ag) *This performance measure has been replaced by 'Rectangular Pitch Stadium Completion of works' which better reflects the progress of works.*
- (ah) *This performance measure has been replaced by 'Construction continuing at the State sports facility project in Albert Park' which better reflects the progress of this project.*

Notes (continued):

- (ai) This performance measure has been reworded and replaced by the 2009-10 performance measure 'Community enterprises supported'. It has been reworded as a result of a departmental review. This performance measure will exceed the 2008-09 Target as the target reflects the maximum available amount of \$50 000 but the average grant amount was \$26 000, allowing for a greater number of grant approvals within the original allocation. The remaining funds have been set aside to provide additional support to the 17 new enterprises receiving grants, and to support additional enterprise proposals to 2010-11. Program delivery efficiencies have also contributed to the greater number of grants made.*
- (aj) This performance measure has been discontinued as a result of a departmental review to ensure that the department's 2009-10 performance measures are better aligned and appropriately allow for the assessment of the Department's production and delivery of outputs. This performance measure is exceeding its 2008-09 Target and exceeded its 2007-08 Target as the average grant amount approved was less than the maximum available, allowing for a greater number of grant approvals within the original allocation. In addition program delivery efficiencies have contributed to the greater numbers. In 2008-09 the Bushfire volunteering grants are also being funded within this program.*
- (ak) This performance measure has been combined with other grant related measures in the new 2009-10 measure 'Grant payments paid against completion of funding agreement milestones' as a result of a departmental review.*
- (al) This performance measure is being discontinued and is replaced by the 2009-10 measure 'Grants acquitted within the timeframe specified in the terms and conditions of the funding agreement' which measures a combined number of grant programs.*
- (am) This performance measure is completed as the Office for the Community Sector was established in 2008.*
- (an) This performance measure has been replaced by the new 2009-10 measure 'Living Libraries grants provided to improve public library services in partnership with local councils' as a result of a departmental review.*
- (ao) This performance measure has been replaced by the new 2009-10 measure 'Funding for Public Library Services grants and Premier's reading challenge book fund paid against milestones of funding agreements' as a result of a departmental review.*
- (ap) This performance measure has been discontinued as a result of a departmental review. The bulk of Future of Local Government program funding has been allocated for implementation of projects commencing in 2008-09 by the Councils Reforming Business Steering Committee.*
- (aq) This performance measure has been replaced by the new 2009-10 measure 'Victorian Grants Commission payments are made within timeframes agreed with local councils' as a result of a departmental review.*
- (ar) This performance measure has been discontinued as a result of a departmental review to ensure that the Department's 2009-10 performance measures are better aligned and appropriately allow for the assessment of the department's production and delivery of outputs. The 2008-09 Target has not been achieved as five Councils failed to lodge reports within statutory timeframes.*

Department of Premier and Cabinet – discontinued performance measures

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
Strategic Policy Projects				
<i>Quality</i>				
Policy services rating ^(a)	per cent	86	86	89
Arts Development and Access				
<i>Timeliness</i>				
Performance and grant agreements acquitted within 90 days of project ^(b)	per cent	80	80	86
Creating Place and Space				
<i>Quantity</i>				
Major projects managed ^(c)	number	2	2	2
Multicultural Affairs				
<i>Timeliness</i>				
Multilingual technology strategy developed ^(d)	date	June 2009	June 2009	nm
State Services Authority				
<i>Quality</i>				
Satisfaction of public sector standards commissioner with the application of the employment principles across the sector – large employers ^(e)	per cent	90	90	86
Satisfaction of public sector standards commissioner with the application of the employment principles across the sector – small employers ^(e)	per cent	80	80	80

Source: Department of Premier and Cabinet

Notes:

- (a) This measure was replicated in the new 'Strategic policy advice and projects' output.
- (b) This measure was amended to better align it with statutory requirements for grant recipients.
- (c) This measure has been replaced by 'State owned facilities maintained to meet service and statutory needs' to better reflect the work undertaken by Arts Victoria.
- (d) This measure has been discontinued as the project has been completed.
- (e) This measure has been discontinued and a new survey of public sector bodies is expected to produce more meaningful data for continuous improvement in this area, and also assist in the development of a new output measure in 2010-11.

Department of Primary Industries – discontinued performance measures

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
Strategic and Applied Scientific Research				
<i>Quantity</i>				
Annual percentage increase in Victorian milk production based on 2007-08 levels ^(a)	per cent	1	1	nm
New post graduate students engaged ^(b)	number	6	6	nm
Number of commercial technology research and development agreements finalised ^(c)	number	77	77	70
Sustainable Practice Change				
<i>Quantity</i>				
Agreements with local government to control pests on roadsides ^(d)	number	60	30	nm
Number of regional communities actively supported through structural adjustment programs ^(e)	number	10	10	nm
Number of targeted areas in which DPI will conduct additional case management for adjustment ^(f)	number	5	2	nm
Primary Industries Policy				
<i>Quality</i>				
Percentage of key management performance indicators for the relevant stage of current fisheries management plans that are measured and reported ^(g)	per cent	>90	>90	92
<i>Timeliness</i>				
Develop governance structure, marketing strategy and request for proposals guidelines for the Future Energy Technology Innovation Strategy large scale demonstration project grant rounds ^(h)	per cent	100	100	nm
Percentage of first generation regional Gippsland Basin fluid flow model completed ⁽ⁱ⁾	per cent	100	100	nm

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
Regulation and Compliance				
<i>Quantity</i>				
Signed land manager (public and private) agreements to undertake agreed improved land management practices ⁽ⁱ⁾	number	60	9	nm
Number of state prohibited weed infestations treated ⁽ⁱ⁾	number	246	130	130

Source: Department of Primary Industries

Notes:

- (a) *This measure will be replaced by the new measure 'Genetic improvement of dairy cows achieved through breeding contributing to increased milk production and dairy productivity'.*
- (b) *This measure will be discontinued due to its similarity to the existing measure 'Number of Postgraduate level PhD students in training by DPI'.*
- (c) *This measure will be replaced by the new measure 'Commercial technology licence agreements finalised'.*
- (d) *This measure will be replaced by the new measure 'Formal agreements with land managers (public and private) and peak body organisations to undertake agreed pest management practices' which will be reported via the 'Regulation and compliance' Output.*
- (e) *This measure will be replaced by the new measure 'Farming communities provided with information through AgFutures Forums about the key drivers of change for agriculture to guide local decision making'.*
- (f) *This measure will be replaced by the new measure 'Farm clients facing significant adjustment pressures are case managed to make better informed and more timely decisions'.*
- (g) *This measure has been discontinued as the measurement of fisheries management plans is captured within the current measure 'Fisheries management plans actions implemented within agreed timelines'.*
- (h) *This measure only applies to the first phase of the Future Energy – Energy Technology Innovation Strategy (ETIS) large-scale program, which was completed in 2008-09. It has been replaced by three new measures relating to the ETIS initiative.*
- (i) *This measure has been replaced with a new measure for 2009-10 reflecting the progress within the Gippsland Basin dynamic modelling initiative.*
- (j) *This measure has been replaced by the new measure 'Formal agreements with land managers (public and private) and peak body organisations to undertake agreed pest management practices'. The higher 2008-09 Expected Outcome reflects involvement of public land managers to treat regionally prohibited weeds under the Future Farming strategy.*

Department of Sustainability and Environment – discontinued performance measures

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
Sustainable Water Management and Supply				
<i>Quantity</i>				
Schools participating in the schools water efficiency improvement program ^(a)	number	650	300	300
Natural Resources				
<i>Quality</i>				
Farmers with environmental management systems ^(b)	number	2 000	2 000	2 000
Land Administration and Property Information				
<i>Quantity</i>				
Land channel page impressions ^(c)	number ('000)	16 000	5 000	11 815

Source: Department of Sustainability and Environment

Notes:

- (a) *Participation in the School Water Efficiency Program (SWEP) is significantly above the 2008-09 Target as the Department of Education and Early Childhood Development mandated that all public schools undertake the program. As a result this performance measure is no longer required.*
- (b) *The responsibility for farmers' use of environmental management systems will be transferred to Department of Primary Industries as of July 2009.*
- (c) *This measure has been replaced by two new measures – 'Maps generated on land channel' and 'Reports generated on land channel', which will more accurately report on these outcomes.*

Department of Transport (formerly Department of Infrastructure) – discontinued performance measures

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
Marine Safety and Regulation				
<i>Quantity</i>				
Recreational vessel compliance with registration requirements ^(a)	per cent	96	96	95.8
<i>Quality</i>				
Recreational boat operator compliance with licensing requirements ^(a)	per cent	100	100	97.2
Road Network Improvements				
<i>Quantity</i>				
EastLink Project: concession deed identified, project groups and other concession management committees meet at agreed frequency ^(b)	per cent	100	100	100
<i>Quality</i>				
Design and construction issues for EastLink progressively identified and resolved with Concessionaire ^(b)	per cent	100	100	100
Operating and service delivery issues for EastLink progressively identified with the Concessionaire ^(b)	per cent	100	100	nm
Southern and Eastern Integrated Transport Authority's (SEITA) risk management plan reviewed and mitigation strategies in place ^(b)	number of reviews	4	4	4
<i>Timeliness</i>				
Major design and construction milestones for EastLink reviewed and reported ^(b)	per cent	100	100	100
Infrastructure Security and Emergency Management				
<i>Quantity</i>				
Strategic policy briefings to the portfolio Ministers ^(c)	number	30	30	30
Public Transport Infrastructure Development				
<i>Quantity</i>				
Projects continuing: Wodonga rail bypass ^(d)	number	1	1	1
Track duplication – Clifton Hill to Westgarth: main works packages ^(e)	per cent	100	80	20

Major Outputs/Deliverables Performance Measures	Unit of Measure	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
<i>Timeliness</i>				
Craigieburn crossovers and signalling: concept design completed ^(f)	date	qtr 4	qtr 4	nm
Dandenong Rail corridor stage 2 – Westall rail upgrade: award contract ^(f)	date	qtr 4	qtr 4	nm
Development of new integrated public transport ticketing solution : customer involvement in regional bus pilot ^(f)	date	qtr 2	qtr 2	nm
Laverton rail upgrade: award contract ^(f)	date	qtr 3	qtr 3	nm
Metrol Replacement: interface demonstrations completed for core Metrol systems ^(f)	date	qtr 2	qtr 3	nm
Metropolitan Train Communications System replacement: detailed system design completed ^(f)	date	qtr 4	qtr 4	nm
North Melbourne station interchange upgrade: completion of works on concourse ^(f)	date	qtr 4	qtr 4	nm
SmartBus: Green Orbital Stage 2 – Nunawading to Airport West ^(f) :				
• construction works commence on road priority treatments	date	qtr 1	qtr 2	nm
• construction works commence on bus stop upgrade works	date	qtr 4	qtr 4	nm
SmartBus: Red Orbital – Box Hill to Altona ^(f) :				
• construction works completed for on road priority treatments	date	qtr 4	qtr 4	nm
• construction works completed for bus stop upgrade works	date	qtr 2	qtr 3	nm
• services commence	date	qtr 4	qtr 3	nm
Vigilance control and event recording system (VICERS): completion of commissioning of VICERS on Comeng fleet ^(f)	date	qtr 4	qtr 2	nm

Freight, Logistics, Ports and Marine Development

Quantity

Dynon Port rail link: design and construction of bridge, road and rail works (excluding signalling) ^(f)	per cent	100	90	44
Geelong Port rail access: planning and construction ^(f)	per cent	100	100	30
Projects continuing: rail gauge Standardisation ^(g)	number	1	1	1

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
<i>Timeliness</i>				
Dynon Port rail link: complete Appleton Dock Road ^(f)	date	qtr 1	qtr 1	na
Dynon Port rail link: complete Customs Access Road ^(f)	date	qtr 1	qtr 1	na

Source: Department of Transport

Notes:

- (a) *This output measure is replaced by two new measures 'Recreational vessel and operator compliance with both registration and licensing requirements' and 'Recreational vessel compliance with safety equipment and operational behaviour'.*
- (b) *The EastLink project has been constructed and was opened in June 2008 to the public five months ahead of schedule.*
- (c) *This output measure is replaced by a new measure 'Provide advice to the portfolio Ministers on policy issues within required timeframes' to more accurately reflect activities undertaken.*
- (d) *This output measure is replaced by a new quantity measure 'Wodonga rail bypass' to measure the progress of the project.*
- (e) *Main works will be completed in 2008-09, with practical completion in the fourth quarter. Landscaping and property disposal scheduled for 2009-10.*
- (f) *This measure is expected to be completed in 2008-09.*
- (g) *Rail gauge standardisation is being progressed on a project by project basis. A new 2009-10 performance measure for 'North East rail gauge standardisation' has been introduced.*

Department of Treasury and Finance – discontinued performance measures

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
Economic Regulatory Services				
<i>Quantity</i>				
Price determinations ^(a)	number	1	0	24
GBE Performance Monitoring and Financial Risk Management				
<i>Quantity</i>				
Corporate plans reviewed and assessed ^(b)	number	187	187	nm

Source: Department of Treasury and Finance

Notes:

- (a) *This measure has been discontinued as there are no price determinations scheduled for 2009-10.*
- (b) *This discontinued measure has been replaced by the 2009-10 measure ‘Corporate plans reviewed and assessed and analysis of quarterly performance reports.’*

