

DEPARTMENT OF PLANNING AND COMMUNITY DEVELOPMENT

Departmental mission statement

The Department of Planning and Community Development (DPCD) leads and supports the development of liveable communities.

Significant challenges facing the Department in the medium term

The Department's challenges include:

- developing strategies to assist in the management of population growth and minimising the pressure it places on communities and services;
- creating more liveable outer suburbs;
- integrating planning decisions with the needs of the community and the services they require to expedite access to affordable housing and better services;
- expanding the opportunities for our increasingly diverse populations to participate in social, civil and economic life;
- putting residents front and centre to make our suburbs and towns better places to live;
- promoting shared approaches to the use of community infrastructure and encouraging communities, councils and developers to share the costs of new services, facilities and infrastructure; and
- responding to the increasing need to tackle climate change.

Major policy decisions and directions

The Department has maintained a strong focus on progressing *A Fairer Victoria* through the realisation of service delivery reforms, building human capital and expanding economic opportunities for all Victorians.

In addition, the Department has an ongoing role in progressing the Government's vision for the state, *Growing Victoria Together – a Vision for Victoria to 2010 and Beyond*.

The Department also has responsibility for advising the Government on various critical issues including building policy, housing affordability, heritage, central activities districts, *Melbourne 2030* and *Melbourne @ 5 million*, the Community Support Fund, community enterprise and volunteering, family violence, Aboriginal affairs, Men's sheds, youth, sport and recreation development, local government and disability.

To deliver on these government priorities, the Department maintains a strong focus on these three strategic directions:

- improved planning and design for sustainable communities;
- increased opportunities for participation; and
- better access to housing, infrastructure, jobs and services.

Ministerial portfolios

The Department supports nine ministers across 11 portfolios – Planning, Community Development, Skills and Workforce Participation (Adult Community and Further Education), Veterans Affairs, Sport and Recreation, Youth Affairs, Women’s Affairs, Senior Victorians, Local Government, Community Services (Office for Disability), and Aboriginal Affairs.

Changes to the output structure

The Department has made some changes to its 2009-10 Output structure. The changes are shown in the table below:

2009-10 Outputs	Reason	2008-09 Outputs
Refer to Department of Premier and Cabinet Output Statements	Machinery of government	Multicultural Affairs
Planning	Output restructure	Heritage Protection Planning, Urban Design and Housing Affordability
Community Development	Output restructure	Neighbourhood Houses and Men's Sheds Community Strengthening
Adult Community and Further Education	Title Change	Adult and Community Education
Developing the Local Government Sector	Title Change	Local Government Sector Development

As a result of a machinery of government change, the Victorian Multicultural Commission and Multicultural Affairs output have been transferred to the Department of Premier and Cabinet.

To provide the community with greater clarity on how the Department is assisting the Government to develop liveable communities, a departmental review has been conducted aimed at simplifying the output structure and better aligning the performance measures to the delivery of outputs. As a result of this review, the following outputs have been merged:

- *Heritage Protection* and *Planning, Urban Design and Housing Affordability* into the new *Planning* output; and
- *Neighbourhood Houses and Men’s Sheds* and *Community Strengthening* into the new *Community Development* output.

The *Adult and Community Education* output has been renamed *Adult Community and Further Education* to better align to the portfolio name. The *Local Government Sector Development* output has been renamed *Developing the Local Government Sector* to more clearly reflect the activity of this output.

The discontinued performance measures are detailed in Appendix C.

The following table summarises the total output cost. It has been prepared on the basis of the Department's 2009-10 output structure and therefore allocations may differ from the Department's previously published budget.

Table 3.5 Output Structure

	(\$ million)			Variation ^(b)
	2008-09 Budget ^(a)	2008-09 Revised ^(a)	2009-10 Budget	%
Planning for liveable communities	151.6	142.2	152.2	0.4
Opportunities for participation ^(c)	187.6	201.7	200.0	6.6
Access to housing, infrastructure, jobs and services ^(d)	97.8	101.2	103.5	5.8
Total ^(e)	437.0	445.1	455.7	4.3

Source: Department of Planning and Community Development

Notes:

- (a) Both the 2008-09 Budget and 2008-09 Revised columns reflect the 2009-10 Output structure, adjusted on a comparative basis for machinery of government changes and other output structure changes. As such, they incorporate changes made to the Department's output structure in 2009-10, restated for comparative purposes, and will differ from Budget Paper No. 4, Chapter 3, Departmental Financial Statements.
- (b) Variation between 2008-09 Budget and 2009-10 Budget.
- (c) This includes the outputs formerly reported under *People in Liveable Communities* (except the *Multicultural Affairs* output) and the *Sport and Recreation Development* output, which has resulted in the variance between the 2008-09 and 2009-10 Budgets.
- (d) This includes the new *Community Development* and *Developing the Local Government Sector* outputs.
- (e) Total output expense may not equate to the total expense reported in Budget Paper No. 4, Chapter 3, Departmental Financial Statements due to additional expenses in Budget Paper No. 4 that are not included in departmental output costs.

The following section provides details of the outputs to be provided to the Government, including performance measures and costs for each output. Total expenditure for the Department can be found in Budget Paper No. 4, Chapter 3, *Departmental Financial Statements*.

Planning for liveable communities

These outputs:

- manage growth and facilitate land supply, appropriate land development and usage;
- support the development of diverse and affordable housing;
- protect and manage Victoria's cultural and natural heritage;
- streamline regulation and systems; and
- integrate urban development and community planning.

These outputs contribute to the achievement of the *Growing Victoria Together* goals of:

- more quality jobs and thriving, innovative industries across Victoria;
- growing and linking all of Victoria;
- protecting the environment for future generations;
- building friendly, confident and safer communities; and
- a fairer society that reduces disadvantage and respects diversity.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09	2008-09	2007-08
			Expected Outcome	Target	Actual

Planning^(a)

Through this output, the Department will implement government strategies for sustainable metropolitan and regional development, including the implementation of *Melbourne 2030*. It will also deliver associated urban design and development programs and coordinate analysis and cross portfolio action towards the Government's affordable housing objectives. The Department will also develop regulatory and statutory planning, administer the planning system and statutory responsibilities of the Minister for Planning, support heritage conservation projects and assistance to local governments and community organisations and conduct environment effects assessments.

Quantity

Complete annual Urban Development Program analysis of supply, demand and adequacy of residential and industrial land ^(b)	number	1	1	1	1
Co-ordination and implementation of Victoria's Heritage Strategy ^(c)	per cent	100	nm	nm	nm
Development Assessment Committees (DACs) established in priority activity centres to make decisions on significant development applications ^(c)	number	5	nm	nm	nm
Development facilitation priority projects considered ^(d)	number	50	40	40	40
Development of model to support housing growth requirements in metropolitan region ^(e)	per cent	100	nm	nm	nm

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
Environmental effects assessments	number	6	6	6	1
Government departments engaged in policy development for housing affordability	number	4	4	4	nm
Implement program leading to development of regional land use plans (RLUP) as part of overall government regional planning initiative ^(c)	per cent	100	nm	nm	nm
Increased housing density in established areas	per cent	10	10	10	nm
Places or objects assessed for the Victorian Heritage Register ^(c)	number	80	nm	nm	nm
Regional strategies commenced	number	2	2	2	nm
Research bulletins on population projections and residential land published ^(f)	number	5	8	8	13
<i>Quality</i>					
Appeals lodged against heritage permits	per cent	6	<6	<6	<5
Central Activities District projects delivered against agreed project implementation plans ^(g)	per cent	80	nm	nm	nm
Changes made to Victoria's zoned land consider formal capacity assessments and constraints and incorporate local government, stakeholder and community consultation programs ^(c)	per cent	85	nm	nm	nm
Creating Better Places and Expert Assistance Program funding committed to eligible projects ^(h)	per cent	100	nm	nm	nm
Establish boundaries for five activity centres and development frameworks which take into account input from councils, the department and the community, and advice from the advisory committee ^(c)	per cent	100	nm	nm	nm
Heritage certificates issued accurately and satisfactorily	per cent	99	99.8	99.5	99.8
Regional stakeholders effectively engaged in informing and shaping contents of RLUP ^(c)	per cent	85	nm	nm	nm

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
<i>Timeliness</i>					
Amendments completed in 30 days	per cent	80	80	80	nm
Authorisations completed in 15 days	per cent	80	80	80	nm
Completion of analysis of residential and industrial land stocks for Urban Development Program (UDP) Report	date	Jun 2010	Jun 2009	Jun 2009	Jun 2008
DACs established in Camberwell, Coburg, Doncaster Hill, Central Geelong and Preston by December 2009 ^(c)	per cent	100	nm	nm	nm
Government response to expert group recommendations for the Future Farming strategy report completed by May 2010 ^(c)	per cent	100	nm	nm	nm
Heritage grant payments are made within the timeframe specified in the terms and conditions of the funding agreements ^(c)	per cent	100	nm	nm	nm
Owners notified of accepted nominations to the Victorian Heritage Register within 14 days ^(c)	per cent	95	nm	nm	nm
Regional UDP Pilot Projects underway ^(c)	date	Jul 2009	nm	nm	nm
Review of the <i>Planning and Environment Act 1987</i> to ensure the Act responds to contemporary planning issues and simplifies current requirements completed by 30 December 2009 ^(c)	per cent	100	nm	nm	nm
State population projections reviewed and updated (bi-annual)	date	Feb 2010	Feb 2009	Feb 2009	Feb 2008
Two RLUPs are commenced by December 2009 ^(c)	per cent	100	nm	nm	nm
<i>Cost</i>					
Total output cost	\$ million	152.2	142.2	151.6	134.1

Source: Department of Planning and Community Development

Notes:

- (a) This output combines the former *Heritage Protection and Planning, Urban Design and Housing Affordability* outputs from the 2008-09 output structure.
- (b) This performance measure replaces the 2008-09 performance measures 'Urban Development Program (UDP)' and 'UDP prepared'. The 2009-10 performance measure is the same as the 2008-09 measure except for additional wording included and measures the same activity as per the performance measure in 2008-09.

Notes (continued):

- (c) *New performance measure introduced 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.*
- (d) *This performance measure replaces the 2008-09 measure 'Development facilitation of priority projects'. It has been reworded as a result of a departmental review. The 2009-10 Target has increased to reflect the Government's commitment to development facilitation of priority projects.*
- (e) *This performance measure replaces the 2008-09 measure 'Metropolitan councils housing growth requirements established'. It has been reworded as a result of a departmental review.*
- (f) *This performance measure replaces the 2008-09 measure 'Research bulletins published'. It has been reworded to better reflect the nature of the measure. The 2009-10 Target has been reduced from the previous year as it no longer includes the general research publication, Research Matters. This quarterly publication has been replaced by an annual Population Bulletin that is more targeted.*
- (g) *New performance measure introduced in 2009-10 to reflect the Government's commitment to the Central Activities District projects.*
- (h) *New performance measure introduced in 2009-10 to reflect the Government's commitment to the Creating Better Places and Expert Assistance program.*

Opportunities for Participation

These outputs:

- invest in and provide accessible, targeted support to specific population groups and priority places;
- increase inclusion and access for our diverse communities; and
- increase sport and recreation, adult education, skills development and workforce participation opportunities.

These outputs contribute to the achievement of the *Growing Victoria Together* goals of:

- building friendly, confident and safer communities;
- a fairer society that reduces disadvantage and respects diversity;
- greater public participation and more accountable government;
- high quality education and training for lifelong learning; and
- more quality jobs and thriving, innovative industries across Victoria.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09		
			Expected Outcome	2008-09 Target	2007-08 Actual

Youth Affairs

Develop and coordinate whole of government information and advice on issues of youth policy. Develop and manage targeted programs and services for young people aged between 12 and 25 years.

Quantity

FReeZA: event attendance ^(a)	number	130 000	145 000	130 000	150 664
Number of organisations funded through Youth Participation and Access Program and Mentoring and Capacity Building Initiative ^(b)	number	112	nm	nm	nm
Number of young people attending FreeZA Central intensive workshops	number	500	500	500	510
Young people participating in the Advance Youth Development Program ^(c)	number	10 000-10 250	14 129	10 000-10 250	13 509
Youthcentral website total page impressions ^(d)	number ('000)	1 400-1 600	1 700	1 200-1 400	1 670
Quality					
Young people completing the Advance Youth Development Program	per cent	75	75	75	93

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
<i>Timeliness</i>					
Youth Participation and Access Program: Grants acquitted within the timeframe specified in the terms and conditions of the funding agreement	per cent	90	100	>90	100
<i>Cost</i>					
Total output cost	\$ million	14.7	14.7	15.4	14.7

Women's Policy

Provide leadership in strategic whole of government policy advice on key issues of concern to women by working across government to inform policies, programs and services available to women.

<i>Quantity</i>					
Women participating in consultations ^(e)	number	600	600	600	500
<i>Quality</i>					
Funded projects that meet or exceed project outcomes ^(f)	per cent	90	nm	nm	nm
Participant satisfaction with consultation forums	per cent	85	85	85	82
Queen Victoria Women's Centre occupancy rate	per cent	85	>85	>85	100
User satisfaction with diversity register ^(f)	per cent	85	nm	nm	nm
<i>Timeliness</i>					
Projects delivered according to agreed outputs and milestones	per cent	90	90	90	90
<i>Cost</i>					
Total output cost	\$ million	4.4	5.1	4.6	4.3

Disability

Disability involves advocating for people in communities through the development of policies and the provision of services that emphasise an integrated approach to government service provision.

<i>Quantity</i>					
Number of agencies supported to develop Disability Action Plans	number	150	150	150	nm
Number of Disability Advocacy clients ^(g)	number	>1900	nm	nm	nm
Number of meetings of the Victorian Disability Advisory Council held	number	6	6	6	10

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
<i>Quality</i>					
Client satisfaction with advice provided	per cent	100	100	100	100
Participant satisfaction with community engagement consultation	per cent	85	85	85	83
<i>Timeliness</i>					
Projects complete within required timelines	per cent	100	100	100	100
<i>Cost</i>					
Total output cost ^(h)	\$ million	7.2	11.4	11.6	7.0

Seniors and Veterans

Work in partnership with community, business and across government to provide support for the diverse needs and interests of older Victorians. Through the Veterans Unit, strengthen community recognition of veterans' achievements.

<i>Quantity</i>					
Digitised veterans' histories completed	number	50	50	50	nm
New University of the Third Age (U3A) memberships	number	1 800-2 200	1 800-2 200	1 800 2 200	1 873
Restoring community war memorials grants: projects approved ⁽ⁱ⁾	number	35	35	40	34
Seniors activities grants programs: number approved	number	110-130	110-130	110-130	140
Premier's spirit of ANZAC prize: number of entries received ⁽ⁱ⁾	number	200	132	>200	183
<i>Quality</i>					
Commemorative and educative projects that meet or exceed agreed outcomes ^(k)	per cent	100	100	100	100
Eligible seniors in the seniors card program	per cent	95	95	95	95
Senior satisfaction with Victorian Seniors Festival events	per cent	90	90	90	90
<i>Timeliness</i>					
Commemorative and Education program: Grants acquitted within the timeframe specified in the terms and conditions of the funding agreement	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	10.2	10.7	11.5	11.1

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
Indigenous Community and Cultural Development					
Work in partnership with Victorian Indigenous communities and their organisations to build their capacity to deliver programs and services. Develop whole of government policies promoting partnerships between Indigenous communities and government agencies. Increase understanding and respect for Indigenous culture within the broader community and promote Indigenous community control of the protection and management of Indigenous cultural heritage.					
<i>Quantity</i>					
Cultural heritage management capacity building activities undertaken with community groups ^(l)	number	16	18	18	18
Governance training programs implemented ^(m)	number	7	7	7	8
Increase in membership of Stolen Generations Victoria ⁽ⁿ⁾	per cent	5	nm	nm	nm
Participants who complete governance training ^(f)	number	120	nm	nm	nm
<i>Quality</i>					
Governance training initiatives participant completion rate ^(o)	per cent	80	nm	nm	nm
Local Indigenous representation groups completed stage one of community plans ^(p)	per cent	80	nm	nm	nm
Proportion of Indigenous community organisations receiving funding from multiple departments on a single funding agreement ^(q)	per cent	15	10	10	5
<i>Timeliness</i>					
Cultural heritage management Plans assessed by Aboriginal Affairs Victoria (AAV) within legislative timeframes ^(r)	per cent	100	nm	nm	nm
<i>Cost</i>					
Total output cost ^(s)	\$ million	19.8	25.3	26.8	24.7

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
Adult Community and Further Education^(t)					
Develop and implement strategies designed to further enhance participation in adult community education (ACE) across Victoria and strengthen the contribution that community-based adult education organisations make to education and training. Education and training is provided in community settings and Adult Education Institutions (AEI's), including Adult Multicultural Education Services and the Centre for Adult Education in accordance with the priorities set by government and in response to community demand. Learning opportunities are promoted and provided by the Adult, Community and Further Education Board (ACFEB) that supports and strengthens the capacity of local communities to respond to and meet educational needs.					
<i>Quantity</i>					
Annual delivery of student contact hours government funded through the ACFEB – ACE organisations and AEIs	number (million)	5.74	5.95	5.65	nm
Annual Vocational Education and Training (VET) module enrolments government funded through the ACFEB – ACE organisations and AEIs ^(u)	number	170 000	178 550	150 000	nm
Number of government funded Skills Deepening level course enrolments in ACFEB registered ACE organisations and AEIs ^(v)	number	600	nm	nm	nm
Number of pre-accredited module enrolments government funded through the ACFEB – ACE organisations and AEIs ^(v)	number	48 000	nm	nm	nm
Student contact hours government funded through the ACFEB to 15 to 24 year olds – ACE organisations and AEIs ^(w)	number (million)	1.67	nm	nm	nm
Student contact hours government funded through the ACFEB to 16 to 64 year olds who do not have a Year 12 level of education (or equivalent) – ACE organisations and AEIs	number (million)	2.4	2.72	2.4	nm
<i>Quality</i>					
Minimum target for ACE and AEI students funded through Youth Pathways Program	number	500	500	500	nm
Student satisfaction with ACE courses meeting overall needs	per cent	80	83.9	80	85.6
Successful completions as measured by module load completion rate – ACFEB funded ACE organisations and AEIs	per cent	73	73	73	nm
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Major Outputs/Deliverables Performance Measures	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
<i>Cost</i>					
Total output cost ^(x)	\$ million	57.7	57.2	50.1	60.3

Sport and Recreation Development

Provide strategic leadership for the sport and recreation sector. Provide funding, coordination and facilitation services to develop and extend sport and recreation opportunities in Victoria, through improved facilities and increased community participation.

Quantity

Aquatic facility grants: number approved	number	10-15	12	10-15	18
Athletes on Victorian Institute of Sport (VIS) scholarships	number	>350	390	>350	408
Combat sports licences, registrations and permits issued ^(y)	number	400-500	450	400	468
Community Facility Grants: number approved ^(z)	number	>145	nm	nm	nm
International teams/sports: sports visits facilitated	number	100-200	160	150	185
Key sport and recreation organisations undertaking projects or activities, or providing services or strategic advice ^(aa)	number	>85	nm	nm	nm
Major events facilitated ^(ab)	number	10-12	15	8-10	10
Projects related to state level facilities in progress ^(ac)	number	8-12	nm	nm	nm
Victorian Institute of Sport scholarship holders on national teams/squads	per cent	>55	65	>55	56

Quality

Completion of an approved business plan and ongoing operational and budget reports for each event ^(ad)	per cent	100	nm	nm	nm
Government branding and promotion requirements undertaken at each event	per cent	100	100	100	100
Outdoor recreation camps contract management key performance indicators met	per cent	>90	95	>90	95

Timeliness

Awards conducted	date	Aug-Nov 2009	6 Oct 2008	Aug-Nov 2008	19 Nov 2007
Commencement of urgent capital works at State Sports Centres Trust's facilities ^(ae)	date	qtr 2	nm	nm	nm

Major Outputs/Deliverables Performance Measures	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
Completion of appropriate post event reports and formal economic impact assessment (where required) at the completion of each event	per cent	100	100	100	100
Construction continuing at the State sports facility project in Albert Park ^(af)	date	qtr 4	nm	nm	nm
Rectangular Pitch Stadium – Completion of works ^(ag)	date	qtr 3	nm	nm	nm
Cost					
Total output cost ^(ah)	\$ million	85.9	77.4	67.6	93.8

Source: Department of Planning and Community Development

Notes:

- (a) The 2008-09 Target has been exceeded due to a greater than expected number of young people participating in larger community festivals.
- (b) New performance measure replaces the 2008-09 performance measure 'Youth Participation and Access Program Grants' and incorporates the number of organisations funded through the Mentoring and Capacity Building Initiative.
- (c) The 2008-09 Target has been exceeded as more young people participated in the program than the number of young people for which funding was provided.
- (d) The 2008-09 Target has been exceeded and therefore increased for 2009-10 as it is expected there will be continued growth in the popularity of the youthcentral website due to the success of the sites search engine optimisation and strong general growth in the use of the internet by young people.
- (e) The number of women participating in consultations in 2007-08 was reduced to 500 due to the Office of Women's Policy not undertaking online consultation.
- (f) New performance measure added in 2009-10 as a result of the internal 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.
- (g) New performance measure introduced as a result of a machinery of government change, transferring responsibility for the Disability Advocacy Program from the Department of Human Services.
- (h) The Access for All Abilities (AAA) program recurrent budget of \$3.6 million has transferred from the Office for Disability to Sport and Recreation for the 2009-10 Budget.
- (i) The 2008-09 Expected Outcome is lower than the Target as the value of individual grants has increased which will reduce the total number of grants within a limited budget. As a result of a departmental review, the 2009-10 Target has been lowered to reflect the smaller number of larger grants expected and the performance measure slightly reworded.
- (j) The 2008-09 Expected Outcome is lower than the Target due to a limited uptake of applications for the Spirit of ANZAC prize. This will be addressed through increased and enhanced direct marketing in 2009-10.
- (k) New performance measure replaces the 2008-09 performance measure 'Commemorative and educative initiatives for which satisfactory reports have been received'. The 2009-10 performance measure is the same as the 2008-09 measure but has been reworded to focus on agreed outcomes.
- (l) New performance measure replaces the 2008-09 performance measures 'Heritage projects jointly developed and carried out with Aboriginal communities' and 'Heritage training activities addressing community identified priority issues'. The 2009-10 performance measure is the same as the 2008-09 measures but has been reworded to better describe the focus of these activities. The 2009-10 Target is therefore higher than previously as it combines both activities.

Notes (continued):

- (m) New performance measure replaces the 2008-09 performance measure 'Governance training programs supported'. The 2009-10 performance measure is the same as the 2008-09 measure but has been reworded to better describe the focus of these activities.*
- (n) New performance measure for 2009-10 to reflect the Government's ongoing commitment regarding the Stolen Generations.*
- (o) New performance measure replaces the 2008-09 performance measure 'Increase in board members undertaking governance training' to better reflect a focus on the completion of governance training.*
- (p) New performance measure replaces the 2008-09 performance measure 'Local Indigenous groups developing local plans'. This performance measure has changed to reflect the completion of stage one of the three stage community planning process undertaken by the Local Indigenous Network.*
- (q) The Target for this performance measure will increase to 15 per cent for 2009-10 as departments progressively use single funding agreements for funding of Indigenous community organisations.*
- (r) New performance measure replaces the 2008-09 quantity performance measure 'Verified records added to heritage database' as it provides an improved measure of integrated planning for land use development and the timeliness of response to stakeholders*
- (s) The decrease in total output cost from the 2008-09 Expected Outcome to the 2009-10 Target relates to a number of programs lapsing at the end of 2008-09. However, these programs have received additional funding as part of the 2009-10 Budget from the Community Support Fund.*
- (t) This output was named Adult and Community Education under the 2008-09 output structure.*
- (u) The 2008-09 Expected Outcome exceeds the Target due to changes in patterns of participation and in length of modules delivered. The Target for 2009-10 has been increased to reflect an upward trend in this measure.*
- (v) New performance measure introduced in 2009-10 to describe the elements of the skills policy statement that will be implemented during 2009.*
- (w) The 2008-09 performance measure and Target have been amended to include 15 year olds because of the inclusion of 15 year olds in the ACE Youth Guarantee program.*
- (x) The 2009-10 Total Output Cost may increase due to new grant initiatives and funding from other state government departments throughout 2009-10 that are not included in the projected BP3 Output Target.*
- (y) The 2008-09 Expected Outcome exceeds the Target due to additional boxing and combat sport events and competitions.*
- (z) New performance measure for 2009-10 combines the 2008-09 measures 'Community Sporting Facility Grants: number approved' and 'Country football/netball grants: number approved'.*
- (aa) New performance measure for 2009-10 combines the 2008-09 measures 'Community sport and recreation organisations undertaking projects/activities' and 'Key industry organisations providing strategic advice to Government'.*
- (ab) The 2008-09 Expected Outcome exceeds the Target due to additional events won by the Victorian Major Events Company. The 2009-10 Target reflects a higher expected number of events.*
- (ac) New performance measure for 2009-10 combines the 2008-09 measures 'State level facilities: under design or construction' and 'State level facilities: under investigation'.*
- (ad) New performance measure for 2009-10 combines the 2008-09 measures 'Completion of ongoing operational and budget reports for each event' and 'Delivery of an approved business plan for each event incorporating appropriate operational, marketing plan and financial information'.*
- (ae) New performance measure introduced in 2009-10 to reflect the Government's commitment to sporting facilities.*
- (af) New performance measure introduced to reflect the Government's commitment to improving major sports precincts.*
- (ag) New performance measure introduced in 2009-10 to better reflect the progress of this project.*
- (ah) The variance between the Sport and Recreation Development 2008-09 Target and 2008-09 Expected Outcome is due to additional funding received post Budget for drought relief for community sport and recreation and synthetic surfaces programs, as well as Major Events initiatives. The variance between the 2008-09 Expected Outcome and 2009-10 Target is due to additional funding for major events projects to be delivered by the Department in 2009-10.*

Access to Housing, Infrastructure, Jobs and Services

These outputs:

- increase civic, cultural and voluntary participation opportunities;
- improve opportunities and capacity for people and communities to have a say in decisions and directions that affect their lives; and
- support and develop strong and sustainable community networks, organisations and local governance.

These outputs contribute to the achievement of the *Growing Victoria Together* goals of:

- growing and linking all of Victoria;
- high quality accessible health and community services;
- building friendly, confident and safer communities;
- a fairer society that reduces disadvantage and respects diversity; and
- greater public participation and more accountable government.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
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Community Development^(a)

Implement whole of government strategies which build the capacity of communities to achieve common objectives and develop facilities to meet current and future community needs. Administer grants for programs delivering neighbourhood houses, men's sheds, volunteering, community information and communication technology and place-based community projects that generate shared educational, social, economic, cultural and environmental benefits.

Quantity

Community enterprises supported ^(b)	number	30	nm	nm	nm
Hours of coordination funding provided to Neighbourhood Houses	number ('000)	450	450	450	450
Projects funded through the Victorian Community Support Grants program for the purpose of planning, community strengthening and infrastructure ^(c)	number	90-100	nm	nm	nm
Resident participation in community renewal governance structures ^(d)	per cent	50	nm	nm	nm

Quality

Community foundation boards or advisory committees have completed financial and/or governance training ^(d)	per cent	100	nm	nm	nm
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Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
Grant payments paid against completion of funding agreement milestones ^(e)	per cent	100	nm	nm	nm
Grant projects which are completed and have successfully met their objectives ^(d)	per cent	90	nm	nm	nm
Progress on implementation of actions in Strengthening Community Organisations Action Plan complies with agreed performance targets ^(d)	per cent	100	nm	nm	nm
Progress on implementation of actions in the volunteering strategy complies with agreed performance targets ^(f)	per cent	100	nm	nm	nm
<i>Timeliness</i>					
Grants acquitted within the timeframe specified in the terms and conditions of the funding agreement ^(g)	per cent	>90	nm	nm	nm
<i>Cost</i>					
Total output cost ^(h)	\$ million	61.8	55.0	53.4	39.9

Developing the Local Government Sector⁽ⁱ⁾

Work in partnership with the local government sector to develop sustainable service delivery and asset management policies and practices that maximise community value and accountability. Encourage and support best practice and continuous development in local governance, administer programs that assist local government in delivering public library services, and provide support to the Victorian Grants Commission.

<i>Quantity</i>					
Living Libraries grants provided to improve public library services in partnership with local councils ⁽ⁱ⁾	number	15	15	15	15
Local councils receiving Victorian Grants Commission funding ^(d)	number	79	nm	nm	nm
<i>Quality</i>					
Assessment of Living Libraries grant applications against funding agreement criteria ^(d)	per cent	100	nm	nm	nm
Funding for Public Library Services grants and Premier's Reading Challenge Book Fund paid against milestones of funding agreements ^(k)	per cent	100	100	100	100

Major Outputs/Deliverables Performance Measures	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
<i>Timeliness</i>					
Funding grants are provided within timeframes agreed with grant recipient ^(d)	per cent	100	nm	nm	nm
Living Libraries grant payments are made within timeframes agreed with grant recipients ^(d)	per cent	100	nm	nm	nm
Victoria Grants Commission payments are made within timeframes agreed with local councils ^(d)	per cent	100	nm	nm	nm
<i>Cost</i>					
Total output cost	\$ million	41.7	46.2	44.3	44.5

Source: Department of Planning and Community Development

Notes:

- (a) This output combines the former 'Community Strengthening' output and 'Neighbourhood Houses and Men's Sheds' output.
- (b) New performance measure replaces the 2008-09 measure 'Community Enterprise grants: number approved'. The performance measure has been reworded for 2009-10 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.
- (c) New performance measure introduced 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 measure also reflects the Government's commitment to building community facilities.
- (d) New performance measure for 2009-10 introduced 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.
- (e) New performance measure combines a number of 2008-09 performance measures: 'Community Renewal: grants paid against milestones of funding agreement', 'Community Support Fund: grants paid against milestones of funding agreements', 'Enterprise Communities: grants paid against milestones of funding agreement', 'Flexible Transport Solutions Grants: grants paid against milestones of funding agreements', 'No Interest Loans Scheme: grants paid against milestones of funding agreements', 'Men's Shed Program: grants paid against milestones of funding agreements', 'Neighbourhood House program: grants paid against milestones of funding agreements', and 'Payments made according to contracts provided ICT grant recipients meet contract terms'. These measures have been combined 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.
- (f) New performance measure introduced in 2009-10 to reflect the Government's commitment to participation in volunteering.
- (g) New performance measure combines a number of 2008-09 performance measures: 'Community Renewal: grants paid acquitted within the timeframe specified in the terms and conditions of the funding agreement' and 'Community Support Fund: grants acquitted within the timeframe specified in the terms and conditions of the funding agreement'. These measures have been combined 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):

- (h) Includes an adjustment of \$6.1 million for the Community Support Fund, being the difference between the estimated revenue of \$101.9 million and estimated payments of \$108 million in 2009-10 (2008-09 Expected Outcome \$5.6 million; \$102.4 million revenue and \$108 million expenditure).*
- (i) This output was named Local Government Sector Development under the 2008-09 output structure.*
- (j) New performance measure replaces the 2008-09 performance measure 'Living Libraries Program grants: number approved'. The 2009-10 performance measure is the same as the 2008-09 measure except for additional wording included and measures the same activity as per the performance measure in 2008-09.*
- (k) New performance measure replaces the 2008-09 performance measures 'Public Library Services: grants paid against milestones of funding agreements' and 'Premiers Reading Challenge Book Fund: proportion of funds allocated within agreed timelines' as a result of a departmental review.*