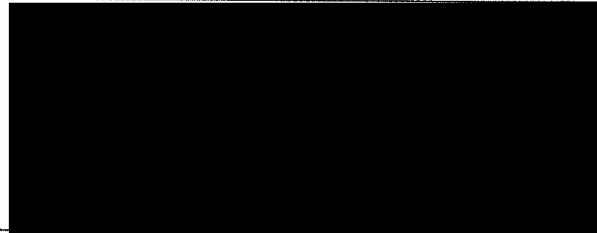


**IN THE MATTER OF THE ROYAL COMMISSION
INTO FAMILY VIOLENCE**

ATTACHMENT 'MS-1' TO STATEMENT OF MELISSA SKILBECK

Date of Document: 12 October 2015
Filed on behalf of: State of Victoria
Prepared by:
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This is attachment '**MS-1**' produced and shown to **MELISSA SKILBECK** at the time of signing her statement on 12 October 2015.

Attachment MS-1

DEPARTMENT OF HEALTH AND HUMAN SERVICES

Ministerial portfolios

The Department supports the ministerial portfolios of health, ambulance services, housing, disability and ageing, mental health, families and children, youth affairs, and sport.

Departmental mission statement

The Department develops and delivers policies, programs and services that support and enhance the wellbeing of all Victorians.

With its service partners and the community, the Department provides services and support to:

- help Victorians to be as healthy as they can;
- assist people to access opportunities that lead to positive, fulfilling lives;
- build people's capacity to participate in social, economic and community life;
- contribute to a society that is inclusive, provides fair access to opportunity for all, and in which health and social inequality is minimised; and
- provide services, and protection for the most vulnerable members of society, and building resilience to overcome the challenges that communities and individuals face.

Departmental objectives, indicators and outputs

The Department's objectives, indicators and linked outputs are:

<i>Departmental objectives</i>	<i>Indicators</i>	<i>Outputs</i>
Victorians are as healthy as they can be by promoting good health, preventing disease and reducing health inequalities	<p>The prevalence of smoking, obesity and psychological chronic disease risk factors are reduced</p> <p>Immunisation rates for vaccine preventable illness improve or compare favourably to other jurisdictions</p> <p>Incidence/prevalence of selected potentially preventable health conditions is reduced</p> <p>Fewer people are dying prematurely</p> <p>Differences in health and social cultures for disadvantaged groups are reduced</p>	<p>Ageing, Aged and Home Care</p> <p>Primary, Community and Dental Health</p> <p>Small Rural Services</p> <p>Public Health</p> <p>Drugs Services</p>

<i>Departmental objectives</i>	<i>Indicators</i>	<i>Outputs</i>
Safe, integrated patient centred health services for the treatment of illness and disease	Percentage of patients seen within clinically recommended times Services provided to patients are safe and of high quality More people are treated within out-of-hospital care settings Patient experience demonstrates improvement in service-level engagement	Acute Health Services Ambulance Services Mental Health
The Victorian health system delivers best practice health care	Victoria derives greater value from its health investments The Victorian public health system has a sustainable workforce Reduced rate of hospital admissions for ambulatory care sensitive conditions Victoria has a framework for sustainable infrastructure and fabric	Acute Health Services Mental Health
Immediate support With its partners, the Department supports people in crisis, and helps individuals and families get their lives back on track	Stability of out-of-home care placements Improved safety of children reported to child protection Achievement of independent and sustainable housing on exit from homelessness services	Child Protection and Family Services Youth Justice Custodial Services Community-Based Services Housing Assistance
Capabilities and participation With its partners, the Department works with families, individuals, young people and communities to improve their lives through building capabilities and resilience, supporting participation in work, education and the community	People with a disability who participate in social and community activities Attendance of young people in detention in accredited education or training Children in out-of-home care meeting literacy and numeracy benchmarks Level of participation in sport and recreation at or above the national average	Disability Services Child Protection and Family Services Youth Justice Custodial Services Community Based Services Youth Affairs Office for Disability Community Participation Sport and Recreation

<i>Departmental objectives</i>	<i>Indicators</i>	<i>Outputs</i>
Quality of life With its partners, the Department provides services to support people in need to enjoy a positive life	New housing allocations to those in greatest need Efficient management of housing stock (including occupancy rate and turnaround time) Disability clients receiving individualised support to live in the community	Disability Services Concessions to Pensioners and Beneficiaries Housing Assistance Sport and Recreation

Source: Department of Health and Human Services

Changes to the output structure

The Department of Health and Human Services was established following machinery of government changes effective 1 January 2015. Outputs changes are reflected in the table below.

<i>2014-15 outputs</i>	<i>Reason</i>	<i>2015-16 outputs</i>
na	This output has been transferred from the former Department of Human Services as a result of the machinery of government changes.	Disability Services
na	This output has been transferred from the former Department of Human Services as a result of the machinery of government changes.	Child Protection and Family Services
na	This output has been transferred from the former Department of Human Services as a result of the machinery of government changes.	Community-Based Services
na	This output has been transferred from the former Department of Human Services as a result of the machinery of government changes.	Youth Justice Custodial Services

<i>2014-15 outputs</i>	<i>Reason</i>	<i>2015-16 outputs</i>
na	This output has been transferred from the former Department of Human Services as a result of the machinery of government changes.	Concessions to Pensioners and Beneficiaries
na	This output has been transferred from the former Department of Human Services as a result of the machinery of government changes.	Housing Assistance
na	This output has been transferred from the former Department of Human Services as a result of the machinery of government changes.	Community Participation
na	This output has been transferred from the former Department of Human Services as a result of the machinery of government changes.	Office for Disability
na	This output has been transferred from the former Department of Human Services as a result of the machinery of government changes.	Youth Affairs
na	This output has been transferred from the former Department of Transport, Planning and Local Infrastructure as a result of the machinery of government changes.	Sport and Recreation

Source: Department of Health and Human Services

Table 2.11: Output summary

(\$ million)

	2014-15 budget	2014-15 revised	2015-16 budget	Variation ^(a) %
Acute Health Services ^(b)	10275.3	10304.0	10967.1	6.7
Ambulance Services ^(c)	696.5	711.8	736.6	5.8
Mental Health ^(d)	1260.6	1242.7	1309.0	3.8
Ageing Aged and Home Care ^(e)	1203.7	1230.2	1288.6	7.1
Primary, Community and Dental Health ^(f)	462.3	472.0	452.3	-2.2
Small Rural Services ^(g)	560.2	556.8	578.7	3.3
Public Health ^(h)	328.8	329.9	339.3	3.2
Drugs Services ⁽ⁱ⁾	165.1	172.0	181.3	9.8
Disability Services ^(j)	1677.3	1671.0	1780.0	6.1
Child Protection and Family Services ^(k)	847.1	866.0	990.8	17.0
Youth Services and Youth Justice ^(l)	141.1	142.7	155.7	10.3
Concessions to Pensioners and Beneficiaries ^{(m)(n)}	718.1	665.0	711.2	-1.0
Housing Assistance ^(o)	398.9	428.5	420.8	5.5
Empowering Individuals and Communities ^{(p)(q)}	147.7	148.8	137.5	-6.9
Total	18 882.6	18 941.3	20 048.9	6.2

Source: Department of Health and Human Services

Notes:

- (a) Variation between 2014-15 budget and 2015-16 budget.
- (b) The higher 2015-16 budget reflects funding for the implementation of policy initiatives announced in current and previous budgets as well as indexation.
- (c) The higher 2015-16 budget primarily reflects funding provided for government policy commitments.
- (d) The higher 2015-16 budget primarily reflects funding provided for government policy commitments.
- (e) The higher 2015-16 budget reflects additional funding provided in the 2015-16 Budget for the Social and Community Services Equal Remuneration Order and the ongoing impact of Commonwealth contributions, which had not been agreed at the time of publication of the 2014-15 Budget and indexation.
- (f) The lower 2015-16 budget primarily reflects the cessation of the National Partnership Agreement on Treating More Public Dental Patients.
- (g) The higher 2015-16 budget primarily reflects funding provided for government policy commitments and indexation.
- (h) The higher 2015-16 budget reflects the transfer of funding for Biomedical Research as a result of the machinery of government changes. This is partially offset by the cessation of the National partnership Agreement on Preventive Health.
- (i) The higher 2015-16 budget reflects funding provided for the Ice Action Plan, the Social and Community Services Equal Remuneration Order and indexation.
- (j) The higher 2015-16 budget reflects additional funding provided in the 2015-16 Budget and the impact of the Social and Community Services Equal Remuneration Order.
- (k) The higher 2015-16 budget reflects additional funding provided in 2015-16 Budget and the impact of the Social and Community Services Equal Remuneration Order.
- (l) The higher 2015-16 budget reflects the operation of an additional 45 bed facility at the Youth Justice Centre in Malmesbury to address capacity concerns and improve client safety.
- (m) The lower 2015-16 budget reflects efficiency improvements identified during compliance audits of concession providers and the improved administration of energy concessions.
- (n) The output summary includes funding for transport concessions transferred to the Department of Economic Development, Jobs, transport and Resources. This funding is reflected in the Department of Economic Development, Jobs, transport and Resources' Integrated Transport Services output.
- (o) The higher 2015-16 budget reflects additional funding provided in 2015-16 Budget and the Social and Community Services Equal Remuneration Order.
- (p) The 2015-16 budget reflects the full year impact of the machinery of government transfer of Sport and Recreation (excluding Major Events) from the Department of Economic Development, Jobs, Transport and Resources.
- (q) The 2014-15 budget differs to the amount reported in the 2014-15 Budget papers due to machinery of government changes.

Amounts available

The following tables detail the amounts available to the Department from Parliamentary authority and income generated through transactions.

Table 2.12 outlines the Department's income from transactions and Table 2.13 summarises the sources of Parliamentary authority available to the Department to fund the provision of outputs, additions to the net asset base and payments made on behalf of the State.

Table 2.12: Income from transactions

	(\$ million)			
	2013-14 actual ^(a)	2014-15 budget ^(a)	2014-15 revised ^(b)	2015-16 budget ^(b)
Output appropriations	8 069.8	8 348.3	10 023.8	12 870.2
Special appropriations	1 280.8	1 192.7	1 296.0	1 360.9
Interest	66.7	67.8	65.1	68.2
Sale of goods and services	1 702.0	1 693.5	1 732.3	1 796.1
Grants	4 195.4	4 487.3	4 599.7	4 861.6
Other income	556.6	395.8	485.9	468.0
Total income from transactions	15 871.3	16 185.5	18 202.8	21 425.1

Sources: Departments of Health and Human Services, and Treasury and Finance

Notes:

- (a) Figures for 2013-14 actual and 2014-15 budget reflect the operations of the former Department of Health included in the 2013-14 Financial Report or the 2014-15 Budget, which do not include the impact of machinery of government changes effective from 1 January 2015.
- (b) The 2014-15 revised and 2015-16 budget reflect the full impact of machinery of government changes effective from 1 January 2015.

Table 2.13: Parliamentary authority for resources

(\$ million)

	2014-15 budget ^(a)	2014-15 revised ^(b)	2015-16 budget ^(b)
Annual appropriations	7 587.1	9 110.1	12 012.6
Provision of outputs	7 498.2	9 061.7	11 865.5
Additions to the net asset base	88.9	48.4	147.1
Payments made on behalf of the State
Receipts credited to appropriations	920.3	968.7	954.0
Unapplied previous years appropriation	135.4	227.2	192.1
Provision of outputs	69.0	101.0	112.8
Additions to the net asset base	66.4	126.2	79.3
Accumulated surplus – previously applied appropriation	..	157.0	47.4
Gross annual appropriation	8 642.8	10 463.0	13 206.2
Special appropriations	1 192.7	1 314.0	1 360.9
Trust funds	3 863.5	3 963.1	4 205.5
Total parliamentary authority	13 699.0	15 740.1	18 772.6

Sources: Departments of Health and Human Services, and Treasury and Finance

(a) Figures for 2014-15 budget reflect the operations of the former Department of Health included in the 2014-15 Budget, which do not include the impact of machinery of government changes effective from 1 January 2015.

(b) The 2014-15 revised and 2015-16 budget reflect the full impact of machinery of government changes effective from 1 January 2015.

Acute Health Services

Acute Health Services outputs provide a range of timely and high quality acute hospital inpatient, ambulatory, emergency, community-based and specialist services.

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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Admitted Services

Acute and sub-acute patient services (elective and non-elective) provided at Victorian metropolitan and rural public hospitals.

<i>Quantity</i>					
Palliative care bed days	number (000)	92	90	92	91
Sub-acute bed days	number (000)	749	749	648	728
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to the continued increase of subacute beds coming on line as a result of the National Partnership Agreement on Improving Public Hospital Services.</i>					
<i>The higher 2015-16 target reflects this increase.</i>					
Total separations – all hospitals	number (000)	1 695	1 635	1 586	1 560
<i>The higher 2015-16 target reflects the effect of anticipated growth in activity, and additional funding provided in the 2015-16 Budget.</i>					
Weighted Inlier Equivalent Separations (WIES) – all hospitals except small rural health services	number (000)	1 190	1 144	1 133	1 114
<i>The higher 2015-16 target reflects the effect of anticipated growth in activity, and additional funding provided in the 2015-16 Budget.</i>					
<i>The 2013-14 actual published in the Department of Health Annual Report 2013-14 was a preliminary result.</i>					
WIES funded emergency separations – all hospitals	number (000)	546	531	488	477
<i>The higher 2015-16 target reflects the effect of anticipated growth in activity, and additional funding provided in the 2015-16 Budget.</i>					
WIES funded separations – all hospitals except small rural health services	number (000)	1 509	1 449	1 411	1 379
<i>The higher 2015-16 target reflects the effect of anticipated growth in activity, and additional funding provided in the 2015-16 Budget.</i>					
<i>Quality</i>					
Eligible newborns screened for hearing deficit before one month of age	per cent	97	98.4	97	98.3
Hand hygiene compliance	per cent	80	80	80	79.2

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Healthcare worker immunisation – influenza	per cent	75	nm	nm	nm
<i>New performance measure for 2015-16 to reflect Government priorities regarding monitoring the rate of influenza immunisations for healthcare workers.</i>					
Hospitals participating in Victorian Hospital Acquired Infection Surveillance System (VICNISS)	per cent	100	100	100	100
Intensive Care Unit central line associated blood stream infections (CLABSI) per 1 000 device days	rate	≤2.5	2.5	≤2.5	0.7
Major trauma patients transferred to a major trauma service	per cent	75	83.6	75	85.5
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to a higher than anticipated percentage of major trauma patients being transferred to a major trauma service.</i>					
Perinatal morbidity notices received, processed and reported	per cent	100	100	100	100
Public hospitals accredited	per cent	100	100	100	100
Public hospitals meeting cleaning standards, as assessed by external audit	per cent	100	100	100	100
Staphylococcus aureus bacteraemias (SAB) infections per 10 000 patient days	rate	≤2	2	≤2	0.9
Unplanned/unexpected readmission for acute myocardial infarction	per cent	3.7	3.7	3.7	2.6
Unplanned/unexpected readmission for heart failure	per cent	10.3	10.3	10.3	8.7
Unplanned/unexpected readmission for hip replacement	per cent	2.5	2.5	2.5	2.9
Unplanned/unexpected readmission for knee replacement	per cent	6	6	6	6.7
Unplanned/unexpected readmission for paediatric tonsillectomy and adenoidectomy	per cent	2.2	2.2	2.2	2.5
<i>Timeliness</i>					
Non-urgent (Category 3) elective surgery patients admitted within 365 days	per cent	94.5	92	94.5	90

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Semi-urgent (Category 2) elective surgery patients admitted within 90 days	per cent	80	73	80	69
<i>The 2014-15 expected outcome is lower than the 2014-15 target due to a focus on delivering urgent (category 1) elective surgery to the community.</i>					
Urgent (Category 1) elective surgery patients admitted within 30 days	per cent	100	100	100	100
Cost					
Total output cost	\$ million	8531.9	7 943.6	7 910.9	7 520.1
<i>The higher 2015-16 budget reflects funding for the implementation of policy initiatives announced in current and previous budgets as well as indexation.</i>					
<i>The 2014-15 expected outcome reflects an increase in the Commonwealth's contribution to National Health Reform.</i>					

Non-admitted Services

Acute and sub-acute services provided at Victorian metropolitan and rural public hospitals. Access to high quality services allows the right care to be delivered at the right time in the right location. Non-admitted sub-acute services improve consumer access to services closer to home by providing models of integrated community care, which significantly reduces the demand for hospital beds and supports the transition from hospital to home in a safe and timely manner. The services improve health outcomes, particularly for older people and people with complex care needs.

Quantity					
Completed post-acute episodes	number	44 700	44 276	44 700	48 346
Health Independence Program direct contacts	number (000)	1 401	nm	nm	nm
<i>New performance measure for 2015-16 to reflect Government priorities regarding reporting on activity for the Health Independence Program which incorporates activity across all sub-acute ambulatory services programs and better reflects the allocation of funding for these services.</i>					
Patients treated in Specialist Outpatient Clinics – unweighted	number (000)	1 685	1 685	1 671	1 691
<i>The higher 2015-16 target reflects the effect of anticipated growth in activity, and additional funding provided in the 2015-16 Budget.</i>					
Quality					
Post-acute clients not readmitted to acute hospital	per cent	90	90	90	93
Timeliness					
Health Independence Program clients contacted within three days of referral	per cent	80	nm	nm	nm
<i>New performance measure for 2015-16 to reflect Government priorities regarding reporting on activity for the Health Independence Program which incorporates activity across all sub-acute ambulatory services programs and better reflects the allocation of funding for these services.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Cost					
Total output cost	\$ million	1 491.2	1 457.5	1 446.6	1 494.3
<i>The higher 2015-16 target primarily reflects funding for government policy commitments and indexation.</i>					

Emergency Services

These outputs relate to emergency presentations at reporting hospitals with emergency departments. These outputs aim to provide high quality, accessible health and community services, specifically in the area of improving waiting times for emergency services.

Quantity					
Emergency presentations	number (000)	1 653	1 613	1 592	1 571
<i>The higher 2015-16 target reflects the effect of anticipated growth in activity, and additional funding provided in the 2015-16 Budget.</i>					
Quality					
Number of occasions on Hospital Early Warning System (HEWS)	number	11 388	4 576	11 388	4 119
<i>The 2014-15 expected outcome is lower than the 2014-15 target, this is a positive result.</i>					
Operating time on HEWS	per cent	10	4	10	3.4
<i>The 2014-15 expected outcome is lower than the 2014-15 target, this is a positive result.</i>					
<i>The 2013-14 actual published in the Department of Health Annual Report 2013-14 was a preliminary result.</i>					
Time on hospital bypass	per cent	3	2.2	3	1.8
<i>The 2014-15 expected outcome is lower than the 2014-15 target, this is a positive result.</i>					
Timeliness					
Emergency Category 1 treated immediately	per cent	100	100	100	100
Emergency patients treated within time	per cent	80	74	80	75
<i>The 2014-15 expected outcome is lower than the 2014-15 target due to higher volume and acuity of patients presenting in emergency departments, however performance remained comparable with the previous year and showed improvement in sub-regional hospitals. Changes relating to models of care and redesign within emergency departments are underway to improve patient access.</i>					
Emergency patients with a length of stay of less than four hours	per cent	75	70	75	69
<i>The 2014-15 expected outcome is lower than the 2014-15 target, however there continues to be a higher volume of patients presenting in emergency departments treated within time in comparison with the previous year. Changes relating to models of care and redesign within emergency departments are underway to improve patient access.</i>					
Proportion of ambulance patient transfers within 40 minutes	per cent	90	87	90	84.1
Cost					
Total output cost	\$ million	637.4	621.7	622.3	598.0
<i>The higher 2015-16 target primarily reflects funding for government policy commitments and indexation.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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Acute Training and Development

Provision of grants to hospitals for the training and accreditation of health workers. These outputs aim to provide career opportunities and contribute towards a stable and accredited workforce in the health sector in Victoria.

<i>Quantity</i>					
Clinical placement student days for medicine, nursing and allied health	number	993 960	971 935	993 960	nm
Number of filled rural generalist GP procedural positions	number	11	19	11	14
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to the continuing implementation of initiatives.</i>					
Percentage of public health services utilising the Best Practice Clinical Learning Environment (BPCLE) tool	per cent	80	95	80	nm
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to the faster than expected uptake of the Best Practice Clinical Learning Environment tool by health services. The eventual aim is for all health services to utilise this tool.</i>					
Post graduate nursing places at Diploma and Certificate level	number	832	832	832	832
Total FTE (early graduate) allied health positions in public system	number	681	661	716	679
<i>The 2014-15 expected outcome is lower than the 2014-15 target due to an overestimation of required positions in previous years. Data on the number of positions is now collected annually to improve the accuracy of this measure.</i>					
<i>The lower 2015-16 target takes into account the previous overestimation.</i>					
Total FTE (early graduate) medical positions in public system	number	1 427.5	1 431.5	1 413.5	1 392
<i>The higher 2015-16 target is a result of continuing implementation of initiatives.</i>					
Total FTE (early graduate) nursing positions in public system	number	1 455	1 455	1 455	1 468
<i>Cost</i>					
Total output cost	\$ million	306.5	281.2	295.5	275.6
<i>The higher 2015-16 target primarily reflects funding for government policy commitments and indexation.</i>					

Source: Department of Health and Human Services

Ambulance Services

Ambulance Services outputs describe the units of activity for emergency and non-emergency ambulance services under the new funding model introduced 1 July 2014 including a range of performance deliverables that measure the quality and timeliness of ambulance services expected over the period. The quality and timeliness measures identify expected clinical output measures and ambulance response times, which are important to ensure critically ill Victorians receive the care they need.

Major outputs/deliverables	Unit of	2015-16	2014-15	2014-15	2013-14
Performance measures	measure	estimate	expected	estimate	actual

Ambulance Emergency Services

Emergency road, rotary and fixed air wing patient treatment and transport services provide timely and high quality emergency ambulance services. Timely and high quality emergency ambulance services contribute to high quality, accessible health and community services for all Victorians.

Quantity					
Community Service Obligation emergency road and air transports	number	230 352	nm	nm	nm
<i>This performance measure is proposed to replace the 2014-15 performance measure 'Pensioner and concession card-holder cases'. The performance measure aligns with the new Ambulance Victoria funding model.</i>					
Statewide emergency air transports	number	4 189	nm	nm	nm
<i>This performance measure is proposed to replace the 2014-15 performance measure 'Statewide air cases'. The performance measure aligns with the new Ambulance Victoria funding model.</i>					
Statewide emergency road transports	number	401 720	nm	nm	nm
<i>This performance measure is proposed to consolidate the 2014-15 performance measures 'Metropolitan road cases' and 'Country road cases'. The performance measure aligns with the new Ambulance Victoria funding model.</i>					
Treatment without transport	number	86 001	nm	nm	nm
<i>New performance measure for 2015-16 to align with the new Ambulance Victoria funding model.</i>					
Quality					
Audited cases attended by Community Emergency Response Teams (CERT) meeting clinical practice standards	per cent	90	90	90	94.9
Audited cases statewide meeting clinical practice standards	per cent	95	95	95	98.6
Proportion of adult VF/VT cardiac arrest patients with vital signs at hospital	per cent	45	51.1	45	52.9
<i>This performance measure renames the 2014-15 performance measure 'Percentage of adult VF/VT cardiac arrest patients with vital signs at hospital'. The performance measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to improved clinical performance.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Proportion of adult patients suspected of having a stroke who were transported to a stroke unit with thrombolysis facilities within 60 minutes	per cent	80	86.4	80	85.5
<p><i>This performance measure renames the 2014-15 performance measure 'Percentage of adult patients suspected of having a stroke who were transported to a stroke unit with thrombolysis facilities within 60 minutes'. This new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i></p> <p><i>The 2014-15 expected outcome is higher than the 2014-15 target due to improved clinical performance.</i></p>					
Proportion of patients experiencing severe cardiac or traumatic pain whose level of pain is reduced significantly	per cent	90	92.2	90	91.6
Proportion of patients very satisfied or satisfied with overall services delivered by paramedics	per cent	95	97	95	97
Timeliness					
CERT arrival occurs prior to ambulance	per cent	85	83.6	85	85
Proportion of emergency (Code 1) incidents responded to within 15 minutes – statewide	per cent	85	73.5	85	73.7
<p><i>The 2014-15 expected outcome is lower than the 2014-15 target due to a range of interrelated factors including growing incident demand, case complexity and hospital transfer times. This performance measure is subject to review in 2015-16 as identified in the Ambulance Performance and Policy Committee's interim report.</i></p>					
Proportion of emergency (Code 1) incidents responded to within 15 minutes in centres with more than 7 500 population	per cent	90	79	90	78.5
<p><i>The 2014-15 expected outcome is lower than the 2014-15 target due to a range of interrelated factors including growing incident demand, case complexity and hospital transfer times. This performance measure is subject to review in 2015-16 as identified in the Ambulance Performance and Policy Committee's interim report.</i></p>					
Cost					
Total output cost	\$ million	623.6	602.4	579.9	541.9
<p><i>The higher 2015-16 target primarily reflects funding for government policy commitments.</i></p>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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Ambulance Non-Emergency Services

Non-emergency road, rotary and fixed air wing patient treatment and transport services provide access to timely, high quality non-emergency ambulance services. High quality non-emergency ambulance services contribute to high quality, accessible health and community services for all Victorians. The output supports departmental priorities through provision of patient transport officers to service non-emergency, pre and post hospital patients.

Quantity					
Community Service Obligation non-emergency road and air transports	number	178 790	nm	nm	nm
<i>This performance measure is proposed to replace the 2014-15 performance measure 'Pensioner and concession card holders transported'. The performance measure aligns with the new Ambulance Victoria funding model.</i>					
Statewide non-emergency air transports	number	2 959	nm	nm	nm
<i>This performance measure is proposed to replace the 2014-15 performance measure 'Statewide air cases'. The performance measure aligns with the new Ambulance Victoria funding model.</i>					
Statewide non-emergency road transports	number	261 428	nm	nm	nm
<i>This performance measure is proposed to consolidate the 2014-15 performance measures 'Metropolitan road cases' and 'Country road cases'. The performance measure aligns with the new Ambulance Victoria funding model.</i>					
Quality					
Audited cases statewide meeting clinical practice standards	per cent	95	95	94	98.7
<i>The higher 2015-16 target reflects current service levels that have consistently exceeded the target. This target aligns with the performance measure 'Audited cases statewide meeting clinical practice standards' in the Ambulance Emergency Services output.</i>					
Cost					
Total output cost	\$ million	113.0	109.4	116.6	100.2
<i>The 2014-15 expected outcome is lower than the 2014-15 target due to a transfer to the Ambulance Emergency Services output to reflect the new Ambulance Victoria funding model.</i>					
<i>The lower 2015-16 target reflects the transfer of funding to the Ambulance Emergency Services output to reflect the new Ambulance Victoria funding models.</i>					

Source: Department of Health and Human Services

Mental Health

Mental Health outputs, including the provision of a range of inpatient, community-based residential and ambulatory services which treat and support people with a mental illness and their families and carers, identifying mental illness early, and seeking to reduce its impact through providing timely acute care services and appropriate longer-term accommodation and support for those living with a mental illness.

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15		2013-14 actual
			expected outcome	2014-15 estimate	

Clinical Care

A range of inpatient, residential and community-based clinical services provided to people with mental illness, and their families so that those experiencing mental health problems can access timely, high quality care and support to recover and live successfully in the community.

Quantity

Clinical inpatient separations	number	21 260	22 800	21 260	22 028
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to sustained high demand for acute inpatient beds.</i>					
Community service hours	number (000)	1 080	1 006	1 047	971
<i>The higher 2015-16 target reflects additional funding provided in the 2015-16 Budget.</i>					
New case index	per cent	50	50	50	48
Registered community clients	number	64 000	64 000	60 000	63 466
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to continued high demand for community and mental health services.</i>					
<i>The higher 2015-16 target reflects the effect of anticipated growth in activity.</i>					
Residential bed days	number	181 730	192 000	200 750	361 538
<i>The lower 2015-16 target reflects the realignment of bed days between residential and sub-acute and the closure of aged residential beds.</i>					
Sub-acute bed days	number	171 412	162 500	184 187	nm
<i>The 2014-15 expected outcome is lower than the 2014-15 target due to a realignment between residential and sub-acute bed days.</i>					
<i>The lower 2015-16 target reflects a realignment between residential and sub-acute bed days and the full year effect of new prevention and recovery care services opened in 2014-15.</i>					
Quality					
Clients readmitted (unplanned) within 28 days	per cent	14	14	14	14
New client index	per cent	45	45	45	45
Number of area mental health services achieving or maintaining accreditation under the National Standards for Mental Health Services	number	21	21	21	21

Major outputs/deliverables Performance measures	Unit of measure	2014-15			
		2015-16 estimate	expected outcome	2014-15 estimate	2013-14 actual
Post-discharge community care	per cent	75	85	75	85
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to services improving performance.</i>					
Pre-admission community care	per cent	60	58	60	56
Seclusions per 1 000 occupied bed days	number	43	nm	nm	nm
<i>New performance measure for 2015-16 to reflect Government priorities regarding the new legislative framework under the Mental Health Act 2014.</i>					
Timeliness					
Emergency patients admitted to a mental health bed within eight hours	per cent	80	70	80	70
<i>The 2014-15 expected outcome is lower than the 2014-15 target due to the high number of presentations in large volume metropolitan emergency departments.</i>					
Cost					
Total output cost	\$ million	1 182.7	1 111.7	1 140.3	1 059.1
<i>The higher 2015-16 target primarily reflects funding for government policy commitments.</i>					

Mental Health Community Support Services (MHCSS)

A range of rehabilitation and support services provided to youth and adults with a psychiatric disability, and their families and carers, so that those experiencing mental health problems can access timely, high quality care and support to recover and reintegrate into the community.

Quantity					
Bed days	number	87 000	71 200	87 000	86 085
<i>The 2014-15 expected outcome is lower than the 2014-15 target due to reporting and data compliance and the transition to a new model and providers.</i>					
Client Support Units	number	783 100	487 900	783 100	nm
<i>The 2014-15 expected outcome is lower than the 2014-15 target due to service provider data system and reporting challenges arising from adjustments within the recommissioned environment.</i>					
Clients receiving community mental health support services	number	12 600	12 600	12 600	12 350
Quality					
Proportion of major agencies accredited	per cent	100	100	100	100
Cost					
Total output cost	\$ million	126.3	131.0	120.2	116.9
<i>The 2014-15 expected outcome is higher than the 2014-15 target which reflects funding provided for government policy commitments.</i>					
<i>The higher 2015-16 target primarily reflects funding for government policy commitments.</i>					

Source: Department of Health and Human Services

Ageing, Aged and Home Care

Ageing, Aged and Home Care outputs encompass leading and coordinating the whole of government policy on issues affecting our ageing community. It includes a range of in home, specialist geriatric, residential care and community based programs, such as Home and Community Care (HACC), that are targeted to older people, people with a disability, and their carers.

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15		2013-14 actual
			expected outcome	2014-15 estimate	

Seniors Programs and Participation

Support broader community planning processes to facilitate an integrated community planning and response approach aimed at encouraging older Victorians to fully participate and engage in the community.

Quantity					
New University of the Third Age (U3A) programs funded	number	45-60	57	45-60	65
Number of hits on Seniors Online cost savings information pages	number	40 000	60 000	40 000	nm
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to additional mail outs to seniors highlighting the availability of this information, which has resulted in an increased number of hits.</i>					
Seniors funded activities and programs: number approved	number	140-160	152	110-130	143
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to a higher number of small grants in programs other than the Seniors Participation Action Plan.</i>					
<i>The higher 2015-16 target reflects Seniors Participation Action Plan funding.</i>					
Quality					
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	100
Cost					
Total output cost	\$ million	9.0	10.1	6.8	8.0
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to additional expenditure on the Seniors Card, Companion Card, Seniors Community programs and Elder Abuse Prevention Project.</i>					
<i>The higher 2015-16 target primarily reflects funding for government policy commitments.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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Residential Aged Care

This output includes delivery of services for older Victorians requiring ongoing care and support in a residential aged care setting.

Quantity					
Available bed days	days	1 193 995	1 236 184	1 259 082	nm
<i>The lower 2015-16 target reflects the effect of the transfer of 90 places from Alfred Health to a non-government provider and some services temporarily taking a small number of places off-line to provide for the Transition Care Program.</i>					
Standard Equivalent Value Units	number	717 168	742 098	757 061	708 876
<i>The lower 2015-16 target reflects the effect of the transfer of 90 places from Alfred Health to a non-government provider and some services temporarily taking a small number of places off-line to provide for the Transition Care Program.</i>					
Quality					
Residential care services certified and accredited	per cent	100	100	100	100
Cost					
Total output cost	\$ million	333.2	330.0	333.4	327.2

Aged Care Assessment

This output includes delivery of comprehensive assessment of older Victorians requirements for treatment and residential aged care services.

Quantity					
Aged Care Assessments	number	59 000	59 000	59 000	60 070
Timeliness					
Percentage of priority 1, 2 and 3 clients assessed within the appropriate time – community-based assessment	per cent	85	88	85	89.3
Percentage of priority 1, 2 and 3 clients assessed within the appropriate time – hospital-based assessment	per cent	85	99	85	99.7
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to assessment staff prioritising hospital referrals to support patient flow.</i>					
Cost					
Total output cost	\$ million	60.4	57.1	55.7	54.0
<i>The higher 2015-16 target is primarily due to additional Commonwealth funding and indexation.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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Aged Support Services

This output includes delivery of a range of community services that support older Victorians and their carers, such as respite services, EyeCare services, Personal Alert Victoria, and pension-level Supported Residential Services.

<i>Quantity</i>					
Individuals provided with respite and support services	number	8 254	8 254	8 254	8 886
Number of hours of respite and support services	hours	161 250	161 250	161 250	156 208
Pension-level Supported Residential Services residents provided with service coordination and support/brokerage services	number	775	775	775	775
Pension-level beds available in assisted Supported Residential Services facilities	number	1 876	1 876	1 876	1 876
Personal alert units allocated	number	27 370	27 370	27 255	27 355
Victorian EyeCare Service (occasions of service)	number	75 800	75 800	75 800	77 899
<i>Quality</i>					
Funded research and service development projects for which satisfactory reports have been received	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	111.2	95.8	99.8	93.6
<i>The higher 2015-16 target is primarily due to funding for the Social and Community Services Equal Remuneration Order and indexation.</i>					

HACC Primary Health, Community Care and Support

This output includes delivery of a range of community based nursing, allied health and support services enabling frail, older people and younger people with disabilities to maintain their independence in the community. This includes Home and Community Care (HACC) services.

<i>Quantity</i>					
Clients receiving Home and Community Care services	number	317 600	300 000	300 000	304 499
<i>The higher 2015-16 target reflects additional funding provided in the 2015-16 Budget.</i>					

Major outputs/deliverables	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
<i>Performance measures</i>					
Home and Community Care service delivery hours	number (000)	10 729	11 700	11 700	11 655
<i>The lower 2015-16 target reflects an increase in the Commonwealth unit price for three contributing activities, which reduced the number of services provided within the existing budget.</i>					
Standard Equivalent Value Units	number (000)	6 249	6 141	6 141	5 992
<i>The higher 2015-16 target reflects additional funding provided in the 2015-16 Budget.</i>					
<i>Quality</i>					
Eligible population receiving Home and Community Care services	per cent	30	30	30	33.2
<i>Cost</i>					
Total output cost	\$ million	774.9	734.2	707.9	675.0
<i>The higher 2015-16 target is primarily due to funding for the Social and Community Services Equal Remuneration Order, additional Commonwealth contributions and indexation.</i>					

Source: Department of Health and Human Services

Primary, Community and Dental Health

Primary, Community and Dental Health outputs, through the provision of a range of in home, community based, community, primary health and dental services designed to promote health and wellbeing and prevent the onset of more serious illnesses.

Major outputs/deliverables	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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Community Health Care

This output includes delivery of a range of community care and support services, including counselling, allied health and nursing, that enable people to continue to live independently in the community.

<i>Quantity</i>					
Better Health Channel visits	number (000)	40 000	52 624	33 000	48 731
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to search engine optimisation undertaken in the past two years.</i>					
<i>The higher 2015-16 target reflects the effect of anticipated growth in activity.</i>					
Number of referrals made using secure electronic referral systems	number	250 000	250 000	250 000	343 555
Primary Care Partnerships with reviewed and updated Strategic Plans	per cent	100	100	100	100
Rate of admissions for ambulatory care sensitive chronic conditions for Aboriginal Victorians	rate	30.9	23	30.9	nm
<i>The 2014-15 expected outcome is lower than the 2014-15 target due to the impact of coding changes on the performance measure and the Australian Bureau of Statistics recalculation of the estimated Victorian Aboriginal population.</i>					
Service delivery hours in community health care	number (000)	988	988	988	1 081
<i>The 2013-14 actual published in the Department of Health Annual Report 2013-14 was a preliminary result.</i>					
Standard Equivalent Value Units	number (000)	1 061	1 061	1 038	1 136
<i>The higher 2015-16 target is due to a correction of the target published in the 2014-15 Budget.</i>					
<i>The 2013-14 actual published in the Department of Health Annual Report 2013-14 was a preliminary result.</i>					
<i>Quality</i>					
Agencies with an Integrated Health Promotion plan that meets the stipulated planning requirements	per cent	95	95	95	94
<i>Cost</i>					
Total output cost	\$ million	244.5	243.2	235.8	231.8
<i>The higher 2015-16 target primarily reflects funding provided for government policy commitments.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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Dental Services

This output includes delivery of a range of dental health services to support health and wellbeing in the community.

Quantity					
Persons treated	number	332 150	340 000	365 000	407 442
<p><i>The 2014-15 expected outcome is lower than the 2014-15 target due to the deferral of the National Partnership Agreement on Adult Public Dental Services and changes in the service profile of the State's dental program following the Commonwealth's introduction of the Child Dental Benefit Schedule.</i></p> <p><i>The lower 2015-16 target excludes proposed new funding under the National Partnership Agreement for Adult Public Dental Services as negotiations with the Commonwealth have not yet commenced at time of publication and the current National Partnership Agreement on Treating More Public Dental Patients is lapsing.</i></p>					
Standard Equivalent Value Units	number (000)	1 413	1 446	1 553	1 733
<p><i>The lower 2015-16 target excludes proposed new funding under the National Partnership Agreement for Adult Public Dental Services as negotiations with the Commonwealth have not yet commenced at time of publication and the current National Partnership Agreement on Treating More Public Dental Patients is lapsing.</i></p>					
Quality					
Ratio of emergency to general courses of dental care	rate	40:60	40:60	40:60	38:62
Timeliness					
Waiting time for dentures	months	22	13	11	10.9
<p><i>The 2014-15 expected outcome is lower than the 2014-15 target due to the deferral of the National Partnership Agreement on Adult Public Dental Services and changes in the service profile of the State's dental program following the Commonwealth's introduction of the Child Dental Benefit Schedule.</i></p> <p><i>The higher 2015-16 target excludes proposed new funding under the National Partnership Agreement for Adult Public Dental Services as negotiations with the Commonwealth have not yet commenced at time of publication and the current National Partnership Agreement on Treating More Public Dental Patients is lapsing.</i></p>					
Waiting time for restorative dental care	months	23	13	13	12.4
<p><i>The higher 2015-16 target excludes proposed new funding under the National Partnership Agreement for Adult Public Dental Services as negotiations with the Commonwealth have not yet commenced at time of publication and the current National Partnership Agreement on Treating More Public Dental Patients is lapsing.</i></p>					
Cost					
Total output cost	\$ million	207.8	228.7	226.4	235.3
<p><i>The lower 2015-16 target excludes proposed new funding under the National Partnership Agreement for Adult Public Dental Services as negotiations with the Commonwealth have not yet commenced at time of publication and the current National Partnership Agreement on Treating More Public Dental Patients is lapsing.</i></p>					

Source: Department of Health and Human Services

Small Rural Services

Small Rural Services includes a range of health and aged care services delivered in small rural towns. The funding and service delivery approach focuses on achieving a sustainable, flexible service mix that is responsive to local needs. Service providers include small rural hospitals, community health services, bush nursing centres, multi-purpose services and public sector residential aged care services.

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15		2013-14 actual
			expected outcome	2014-15 estimate	

Small Rural Services – Acute Health

Admitted and non-admitted services delivered by small rural services, including elective and non-elective surgical and medical care, accident and emergency services, and maternity services.

<i>Quantity</i>					
Separations	number (000)	41.6	36.9	41.6	39
<p><i>The 2014-15 expected outcome is lower than the 2014-15 target due to the permissible substitution of acute, aged and home care, primary health services and other services (not captured by these measures) under the Small Rural Health Services funding model. This approach allows the flexibility to deliver services required to meet local needs.</i></p> <p><i>This performance measure is likely to be discontinued and replaced with a new measure in 2016-17 following the outcome of the Small Rural Health Service funding model review.</i></p>					
Standard Equivalent Value Units	number (000)	1 298	1 189	1 298	1 356
<p><i>The 2014-15 expected outcome is lower than the 2014-15 target due to the permissible substitution of acute, aged and home care, primary health services and other services (not captured by these measures) under the Small Rural Health Services funding model. This approach allows the flexibility to deliver services required to meet local needs.</i></p> <p><i>This performance measure is likely to be discontinued and replaced with a new measure in 2016-17 following the outcome of the Small Rural Health Service funding model review.</i></p>					
Weighted Inlier Equivalent Separations (WIES)	number (000)	25.7	23.7	25.7	24
<p><i>The 2014-15 expected outcome is lower than the 2014-15 target due to the permissible substitution of acute, aged and home care, primary health services and other services (not captured by these measures) under the Small Rural Health Services funding model. This approach allows the flexibility to deliver services required to meet local needs.</i></p> <p><i>This performance measure is likely to be discontinued and replaced with a new measure in 2016-17 following the outcome of the Small Rural Health Service funding model review.</i></p>					
<i>Quality</i>					
Beds accredited	per cent	100	100	100	100
<p><i>This performance measure is likely to be discontinued and replaced with a new measure in 2016-17 following the outcome of the Small Rural Health Service funding model review.</i></p>					
<i>Cost</i>					
Total output cost	\$ million	334.5	316.7	322.0	297.6
<p><i>The higher 2015-16 target primarily reflects funding provided for government policy commitments and indexation.</i></p>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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Small Rural Services – Aged Care

This output includes delivery of in home, community based and residential care services for older people, delivered in small rural towns.

Quantity					
Small Rural Available Bed Days	days	706 200	703 847	703 307	nm
<i>The higher 2015-16 target reflects the re-opening of 13 aged care places at Charlton which have been rebuilt following a flood.</i>					
Standard Equivalent Value Units	number	354 033	345 005	353 676	317 152
<i>The higher 2015-16 target reflects the re-opening of 13 aged care places at Charlton which have been rebuilt following a flood.</i>					
Quality					
Residential care services certified and accredited	per cent	100	100	100	100
Cost					
Total output cost	\$ million	189.4	185.5	186.9	181.5
<i>The higher 2015-16 target primarily reflects funding provided for indexation.</i>					

Small Rural Services – Home and Community Care Services

This output includes delivery of in home, community based care services for older people, and younger people with disabilities delivered by small rural services.

Quantity					
Home and Community Care service delivery hours	number	698 000	758 000	758 000	763 300
<i>The lower 2015-16 target reflects an increase in the Commonwealth unit price for three contributing activities, which reduced the number of services provided within the existing budget.</i>					
Standard Equivalent Value Units	number	347 000	342 000	342 000	345 248
<i>The higher 2015-16 target reflects the full year effect of funding provided in previous budgets.</i>					
Cost					
Total output cost	\$ million	33.8	34.3	33.3	34.1

Small Rural Services – Primary Health

This output includes delivery of in home, community-based community and primary health services delivered by small rural services and designed to promote health and wellbeing and prevent the onset of more serious illness.

Quantity					
Service delivery hours in community health care	number	99 000	99 000	99 000	85 317
<i>The 2013-14 actual published in the Department of Health Annual Report 2013-14 was a preliminary result.</i>					

Major outputs/deliverables	<i>Unit of measure</i>	<i>2015-16 estimate</i>	<i>2014-15 expected outcome</i>	<i>2014-15 estimate</i>	<i>2013-14 actual</i>
Standard Equivalent Value Units	number	104 000	104 000	104 000	89 253
<i>The 2013-14 actual published in the Department of Health Annual Report 2013-14 was a preliminary result.</i>					
Cost					
Total output cost	\$ million	21.0	20.3	17.9	17.3
<i>The higher 2015-16 target reflects capital grants to non-government organisations and indexation.</i>					
<i>The higher 2014-15 expected outcome is primarily due to funding transferred from the Community Health Care output.</i>					

Source: Department of Health and Human Services

Public Health

Public Health outputs encompass services and support, including screening for health conditions and safety inspections, that promote and protect the health and wellbeing of all Victorians. These services are delivered in partnership with key stakeholders and communities.

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15	2014-15	2013-14
			expected outcome	estimate	actual

Health Protection

Protects the health of Victorians through a range of prevention programs including regulation, surveillance and the provision of statutory services.

Quantity					
Calls to food safety hotlines	number	4 500	4 500	4 500	4 628
Inspections of cooling towers	number	1 250	1 700	1 000	1 657
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to an increased number of inspections of disused cooling tower sites, which are less time intensive and have enabled a higher number of inspections to be conducted.</i> <i>The higher 2015-16 target reflects anticipated activity for inspections.</i>					
Inspections of radiation safety management licences	number	480	480	480	388
Number of available HIV rapid test trial appointments used	number	2 688	2 688	2 688	nm
Number of built, demountable and natural shade projects funded under the Shade Grants Program	number	60	50	40	nm
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to the accelerated roll-out of the Program.</i> <i>The higher 2015-16 target reflects additional funding provided in the 2015-16 Budget.</i>					
Persons screened for prevention and early detection of health conditions – breast cancer screening	number	243 000	240 000	230 000	230 157
<i>The higher 2015-16 target reflects additional breast screens performed due to the National Partnership on the Expansion of the BreastScreen Australia Program.</i>					
Persons screened for prevention and early detection of health conditions – cervical cancer screening	number	570 000	566 000	570 000	565 754
Persons screened for prevention and early detection of health conditions – newborn and maternal serum screening	number	80 000	80 000	80 000	79 309

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Persons screened for prevention and early detection of health conditions – pulmonary tuberculosis screening	number	2 000	2 500	2 500	1 225
<i>The lower 2015-16 target reflects the long-term average number of screenings conducted each year.</i>					
Quality					
Calls to food safety hotlines that are answered	per cent	97	96	96	98.2
<i>The higher 2015-16 target reflects improvements in telephone systems allowing for greater triage of calls received.</i>					
Immunisation coverage: adolescent (Year 10) students fully immunised for DTPa (diphtheria, tetanus and pertussis)	per cent	80	80	80	84
Immunisation coverage: At 65+ years of age (influenza)	per cent	80	80	80	80
Immunisation coverage: At school entry	per cent	95	92	95	93
Immunisation coverage: At two years of age	per cent	95	93	95	92
Public Health emergency response calls dealt with within designated plans and procedure timelines	per cent	100	100	100	100
Timeliness					
Average time taken from notification of a food complaint to commencement of appropriate action	hours	24	24	24	24
Infectious disease outbreaks responded to within 24 hours	per cent	100	100	100	100
Target population screened within specified timeframe for breast cancer	per cent	54	54	54	54.5
Target population screened within specified timeframe for cervical cancer	per cent	62	62	62	61.1
Cost					
Total output cost	\$ million	235.8	236.1	231.3	212.1
<i>The higher 2015-16 target primarily reflects funding provided for government policy commitments.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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Health Advancement

Improves the general health and wellbeing of Victorians through the provision of community information and the fostering of healthy behaviours.

<i>Quantity</i>					
Persons completing the Life! – Diabetes and Cardiovascular Disease Prevention program	number	5 616	6 376	5 616	8 225
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to continuing strong rates of referral into the program.</i>					
Workplaces and pubs and clubs complying with smoke free environment laws	per cent	99	99	99	99
<i>Quality</i>					
Local Government Authorities with Municipal Public Health and Wellbeing Plans	per cent	100	100	95	100
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to all councils having now adopted their Municipal Public Health and Wellbeing Plan for 2013-17. The next planning cycle will occur in 2017.</i>					
<i>The higher 2015-16 target reflects this activity.</i>					
<i>Cost</i>					
Total output cost	\$ million	68.4	81.7	87.5	81.1
<i>The lower 2015-16 target primarily reflects the cessation of the National Partnership Agreement on Preventive Health.</i>					
<i>The lower 2014-15 expected outcome reflects realignments within the Public Health Output group.</i>					

Public Health Development, Research and Support

Develops and advocates for research and development activities, which support evidence based public health policies.

<i>Quantity</i>					
Number of people trained in emergency response	number	2 000	2 000	2 000	1 997
Operational infrastructure support grants under management	number	11	11	11	12
<i>This performance measure is transferred directly from the 'Innovation and Technology' output of the former Department of State Development, Business and Innovation.</i>					
<i>Cost</i>					
Total output cost	\$ million	35.1	12.1	10.1	11.6
<i>The higher 2015-16 target reflects the transfer of funding for Biomedical Research as a result of the Machinery of Government changes.</i>					
<i>The higher 2014-15 expected outcome reflects additional funding for the Streamlining Ethical Review program.</i>					

Source: Department of Health and Human Services

Drug Services

Drug Services outputs include programs and services aimed at promoting and protecting health by reducing death, disease and social harm caused by the use and misuse of licit and illicit drugs.

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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Drug Prevention and Control

Encourages all Victorians to minimise the harmful effects of illicit and licit drugs, including alcohol, by providing a comprehensive range of strategies, which focus on enhanced community and professional education, targeted prevention and early intervention, and the use of effective regulation.

<i>Quantity</i>					
Contacts through Family Drug Help	number	5 000	5 500	5 000	5 514
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to heightened public awareness and media coverage (including the 'What are you doing on Ice' campaign) of drug issues and available services.</i>					
Licences and permits issued to health services or businesses for the manufacture, use or supply of drugs and poisons	number	1 425	1 460	1 425	1 433
Needles and syringes provided through the Needle and Syringe Program	number (000)	8 800	8 800	8 800	8 903
Number of telephone, email, website contacts and in person responses to queries and requests for information on alcohol and drug issues (through the Australian Drug Foundation)	number	950 000	1 210 500	450 000	1 031 696
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to heightened public awareness and media coverage (including the 'What are you doing on Ice' campaign) of drug issues and available services.</i>					
<i>The lower 2015-16 target reflects the effect of anticipated growth in activity.</i>					
Treatment permits issued to medical practitioners or nurse practitioners to prescribe Schedule 8 drugs, including pharmacotherapy	number	48 000	45 000	54 000	43 445
<i>The 2014-15 expected outcome is lower than the 2014-15 target due to changes made to the processing of permits (including issuing permits with extended expiry dates) resulting in fewer renewals and a decrease in the total number of permit applications.</i>					
<i>The lower 2015-16 target reflects these changes occurring during 2014-15.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Quality					
Pharmacotherapy permits processed within designated timeframe	per cent	100	98	100	97
Cost					
Total output cost	\$ million	33.8	28.8	28.6	26.4
<i>The higher 2015-16 target reflects additional funding for the Ice Action Plan and escalation.</i>					

Drug Treatment and Rehabilitation

Assists the community and individuals to control and reduce the harmful effects of illicit and licit drugs, including alcohol, in Victoria through the provision of community based non-residential and residential treatment services, education and training, and support services.

Quantity					
Clients on the pharmacotherapy program	number	14 000	14 000	14 000	13 961
Commenced courses of treatment: community-based drug treatment services	number	6 755	20 429	6 455	41 674
<i>The higher 2015-16 target reflects the effect of additional funding provided in the 2015-16 budget. The 2014-15 expected outcome is higher than the 2014-15 target due to the introduction of new reporting requirements and data definitions. The data quality has been improving and it is anticipated that targets will be adjusted when the data collection stabilises.</i>					
Commenced courses of treatment: residential-based drug treatment services	number	6 062	6 062	6 062	6 803
Number of Drug Treatment Activity Units (DTAUs)	number	67 394	53 900	67 394	nm
<i>The 2014-15 expected outcome is lower than the 2014-15 target due to delays in recommissioning adult non-residential treatment services.</i>					
Number of new residential withdrawal clients	number	2 200	2 000	2 200	2 310
<i>The 2014-15 expected outcome is lower than the 2014-15 target due to new arrangements for intake, assessment and referral introduced in 2014.</i>					
Residential bed days	number	107 310	130 100	107 310	145 660
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to over-reporting by drug agencies, where discharged cases are not being closed out. The data quality has been improving and it is anticipated that targets will be adjusted when compliance with the data standards stabilises.</i>					
Quality					
Percentage of new clients to existing clients	per cent	50	45	50	45.26
<i>The 2014-15 expected outcome is lower than the 2014-15 target due to increased client acuity and the transition to the new drug treatment system.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Percentage of residential rehabilitation courses of treatment greater than 65 days	per cent	50	50	50	36.92
Successful courses of treatment (episodes of care): community-based drug treatment services	number	5 868	8 295	5 868	42 557
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to delays in recommissioning adult non-residential treatment services.</i>					
Successful courses of treatment (episodes of care): residential-based drug treatment services	number	5 636	5 636	5 636	5 541
Trained alcohol and drug workers	per cent	85	85	85	67
Timeliness					
Average working days between screening of client and commencement of community-based drug treatment	days	3	1	3	1
<i>The 2014-15 expected outcome is lower than the 2014-15 target due to improved management of the Bed Vacancy Register, this is a positive result.</i>					
Average working days between screening of client and commencement of residential-based drug treatment	days	6	3	6	5
<i>The 2014-15 expected outcome is lower than the 2014-15 target due to improved management of the Bed Vacancy Register, this is a positive result.</i>					
Cost					
Total output cost	\$ million	147.5	143.1	136.5	127.7
<i>The higher 2015-16 target is primarily due to funding provided for the Ice Action Plan, the Social and Community Services Equal Remuneration Order and indexation.</i>					

Source: Department of Health and Human Services

Disability Services

The Disability Services output, through the provision of continuing care and support services for people with disabilities, their carers and their families, aims to make a positive difference for Victorians experiencing disadvantage and provide excellent community services to meet clients' needs.

This output provides:

- programs and resources that enable clients with a disability to exercise choice and control through the use of packages of individualised funding;
- specialised support for people with a disability and resources and programs that build capacity to respond to the needs of people with a disability; and
- bed and facility-based services characterised by the bundling of accommodation services and disability support.

This output supports the Department's capabilities and participation and quality of life objectives.

Major outputs/deliverables	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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Disability Services

<i>Quantity</i>					
Clients accessing aids and equipment	number	30 307	30 307	30 307	29 119
<i>The 2015-16 target includes an estimated 500 clients who are being supported through the National Disability Insurance Scheme.</i>					
Clients in residential institutions	number	88	117	126	125
<i>The 2014-15 expected outcome is lower than the 2014-15 target due to the phasing out of this type of care, with no new entrants.</i>					
<i>The lower 2015-16 target reflects the planned transition of 29 people who will move from Sandhurst Residential Services to Supported Accommodation by June 2016.</i>					
Clients receiving case management services	number	5 300	5 300	5 300	5 435
<i>The 2015-16 target includes 86 clients receiving internal case management who are being supported through the National Disability Insurance Scheme.</i>					
Clients receiving individualised support	number	16 192	15 365	15 365	14 593
<i>The higher 2015-16 target reflects funding provided in the 2015-16 budget for additional individual support packages and includes the 853 clients who are being supported through the National Disability Insurance Scheme.</i>					
Hours of community-based respite	number	1 000 000	1 138 349	1 000 000	1 012 920
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to an increased focus on reporting and clarification of counting rules that have been implemented in the past 12 months.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Number of respite days	number	101 475	105 000	96 000	111 006
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to an increased focus on reporting and clarification of counting rules that have been implemented in the past 12 months.</i>					
<i>The higher 2015-16 target reflects the addition of three growth facilities and includes an estimated 10 950 days of respite being delivered through the National Disability Insurance Scheme trial.</i>					
Number of supported accommodation beds	number	5 141	5 112	5 112	5 041
<i>The 2014-15 expected outcome includes 212 beds delivered through the National Disability Insurance Scheme trial.</i>					
<i>The higher 2015-16 target reflects additional capacity funded in the 2013-14 Budget. The 2015-16 target includes 219 beds delivered through the National Disability Insurance Scheme trial.</i>					
Quality					
Clients satisfied with the aids and equipment services system	per cent	85	85	85	90
Clients who have had a comprehensive health status review	per cent	90	90	90	98
Organisations that have successfully completed a quality review (accommodation supports)	per cent	95	95	95	100
Organisations that have successfully completed a quality review (client services and capacity)	per cent	95	95	95	100
Organisations that have successfully completed a quality review (individualised supports)	per cent	95	95	95	96
Support plans reviewed at least once during each period of three years commencing from when the support plan was first prepared (accommodation supports)	per cent	100	100	100	98.8
Support plans reviewed at least once during each period of three years commencing from when the support plan was first prepared (individualised supports)	per cent	100	95	100	100
Support plans reviewed every 12 months for persons residing in residential institutions	per cent	100	100	100	99
Timeliness					
Applications for aids and equipment acknowledged in writing within 10 working days	per cent	90	90	90	97

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Proportion of clients whose support is commenced within departmental timelines	per cent	85	99	85	96
<i>The 2014-15 expected outcome is higher than the 2014-15 target and is a positive result reflecting the more timely delivery of services.</i>					
Support plans prepared within 60 days of the person commencing to regularly access the disability services (accommodation supports)	per cent	100	100	100	100
Support plans prepared within 60 days of the person commencing to regularly access the disability services (individualised supports)	per cent	100	100	100	98
Supported accommodation occupancy rate	per cent	95	95	95	97
Cost					
Total output cost	\$ million	1 780.0	1 671.0	1 677.3	1 573.5
<i>Disability Services output cost also captures Victoria's contribution to the National Disability Insurance Scheme trial, operating in the Barwon area.</i>					
<i>The higher 2015-16 target primarily reflects additional government investment provided in the 2015-16 Budget to support people with disabilities and their families, the impact of the social and community services pay equity case and the full year effect of prior year initiatives.</i>					

Source: Department of Health and Human Services

Child Protection and Family Services

The Child Protection and Family Services output, through the funding of statutory child protection services, family support and parenting services, family violence and sexual assault services, adoption and placement care services and specialist support services, aims to ensure the safety and wellbeing of adolescents and children at risk of harm, abuse and neglect. This output aims to make a positive difference for Victorians experiencing disadvantage by providing excellent community services to meet clients' needs.

This output provides:

- child protection services to ensure the safety and wellbeing of children and young people at risk of harm, abuse, and neglect;
- specialist support and placement services to ensure the safety and wellbeing of children and young people who require support to remain with their family or are placed in out-of-home care; and
- a range of early intervention and support services to ensure the safety and wellbeing of children, young people and families.

This output supports the Department's immediate support and capabilities and participation objectives.

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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Child Protection and Family Services

Quantity

Daily average number of children in out-of-home care placements	number	7 500	7 930	7 343	7 283
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to an increase in demand for out-of-home care placements driven by increased reporting, investigation and substantiation of instances of child abuse and neglect coupled with the longer time children are remaining in care.</i>					
<i>The higher 2015-16 target reflects a continuation of high demand levels.</i>					
Number of Child FIRST assessments and interventions	number	11 681	10 841	11 171	12 142
<i>The higher 2015-16 target reflects the net impact of additional funding in the 2015-16 Budget, with a focus on more intensive service delivery to address increasing client complexity.</i>					
Number of children in kinship care whose placements are managed by community service organisations	number	750	691	750	666
<i>The 2014-15 expected outcome is lower than the 2014-15 target due to capacity issues within some organisations. The department is continuing to work with these organisations to improve future performance.</i>					
Number of children receiving an intensive support service	number	1 400	1 400	1 400	1 410
Number of family services cases provided to Aboriginal families	number	2 547	2 400	2 400	2 388
<i>The higher 2015-16 target reflects additional funding provided in the 2015-16 Budget for Family Services.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Reports to child protection services about the wellbeing and safety of children	number	100 200	90 600	90 000	82 075
<i>The higher 2015-16 target reflects an increase in demand on child protection services, driven by a range of factors including family violence reports and greater public attention on child abuse.</i>					
Total number of family services cases provided	number	35 215	33 115	33 600	31 962
<i>The higher 2015-16 target reflects the net impact of additional funding in the 2015-16 Budget, with a focus on more intensive service delivery to address increasing client complexity.</i>					
Quality					
Children and young people in out-of-home care who have had two or less placements in the past 12 months (not including placements at home)	per cent	86	82	86	91
Children and young people who were the subject of a substantiated report within 12 months of the closure of a previous substantiated report	per cent	15	15	15	16
Children and young people who were the subject of an investigation which led to a decision not to substantiate, who were subsequently the subject of a substantiation within three months of case closure	per cent	5	3	5	3
<i>The 2014-15 expected outcome is lower than the 2014-15 target due to sound risk assessment and decision making with respect to case closure.</i>					
Organisations that have successfully completed a quality review (family and community services)	per cent	95	95	95	100
Organisations that have successfully completed a quality review (specialist support and placement services)	per cent	95	95	95	100
Proportion of Aboriginal children placed with relatives/kin, other Aboriginal carers or in Aboriginal residential care	per cent	60	65	60	64
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to an increased focus on the Aboriginal Child Placement principle in the period.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Proportion of placements that are home-based care	per cent	90	92	90	93
<i>Timeliness</i>					
Percentage of child protection investigations assessed as urgent, that were visited, or where attempts were made to visit, within two days of receipt of the report	per cent	97	97	97	97
<i>This performance measure renames the 2014-15 performance measure 'Percentage of child protection reports requiring a priority investigation visited within two days'. The new measure reports on the same activity as the previous measure, however, has been amended for increased clarity.</i>					
Sexual assault support services clients receiving an initial response within five working days of referral	per cent	95	95	95	98
<i>Cost</i>					
Total output cost	\$ million	990.8	866.0	847.1	812.4
<i>The higher 2015-16 target reflects additional government investment provided in the 2015-16 Budget as well as the impact of the Social and Community Services Equal Remuneration Order.</i>					

Source: Department of Health and Human Services

Youth Services and Youth Justice

Youth Services and Youth Justice outputs, through the funding of a range of services including the provision of advice to courts, community-based and custodial supervision and youth services, aim to make a positive difference for Victorians experiencing disadvantage by providing excellent community services to meet clients' needs.

Youth Justice Custodial Services

This output provides supervision and rehabilitation, through the provision of case management, health and education services and the establishment of structured community supports, to assist young people address offending behaviour, develop non-offending lifestyles and support the reintegration of the young person into the community at the completion of their sentence.

This output supports the Department's immediate support objective and capabilities and participation objective.

Community-based Services

This output provides community statutory supervision and support to young people subject to community-based dispositions in order to divert young people from the youth justice system and minimise the likelihood of further offending.

This output supports the Department's immediate support objective and capabilities and participation objective.

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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Community-based Services

<i>Quantity</i>					
Average daily number of clients under community-based supervision	number	1 625	1 100	1 625	1 076
<i>The 2014-15 expected outcome is lower than the 2014-15 target due to early intervention and diversion initiatives that are redirecting young people from orders requiring Youth Justice supervision.</i>					
Proportion of youth justice clients under community-based supervision	per cent	88.5	88	88.5	88
<i>Quality</i>					
Community-based orders completed successfully	per cent	85	85	85	91
<i>Timeliness</i>					
Young people on supervised orders who have a client assessment and plan completed within six weeks of the commencement of the order	per cent	95	95	95	96

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Cost					
Total output cost	\$ million	69.9	69.8	69.3	66.0
<i>The higher 2015-16 target reflects additional government investment provided in the 2015-16 Budget as well as the impact of the Social and Community Services Equal Remuneration Order.</i>					
Youth Justice Custodial Services					
Quantity					
Annual daily average number of young people in custody: male (under 15 years) and female	number	15-25	18	15-25	10.2
Annual daily average number of young people in custody: males (15 years plus)	number	140-190	130	140-190	135.2
<i>The 2014-15 expected outcome is lower than the 2014-15 target due to fewer young people sentenced to custody within this cohort.</i>					
Average daily custodial centre utilisation rate: males (15 years plus)	per cent	90-95	75	90-95	74
<i>The 2014-15 expected outcome is lower than the 2014-15 target due to fewer young people sentenced to custody within this cohort.</i>					
Average daily custodial centre utilisation rate: males (under 15 years) and female	per cent	40-65	60	40-65	34
Quality					
Clients participating in community re-integration activities	per cent	65	65	65	80
Timeliness					
Young people on custodial orders who have a client assessment and plan completed within six weeks of the commencement of the order	per cent	95	95	95	98
Cost					
Total output cost	\$ million	85.8	72.9	71.8	70.7
<i>The higher 2015-16 target reflects the operation of an additional 45 bed facility at the Youth Justice Centre in Malmesbury to address capacity concerns and improve client safety.</i>					

Source: Department of Health and Human Services

Concessions to Pensioners and Beneficiaries

The Concessions to Pensioners and Beneficiaries output, through the development and coordination of the delivery of concessions and relief grants to eligible consumers and concession card holders, aims to make a positive difference for Victorians experiencing disadvantage by providing excellent community services to meet clients' needs.

This output provides reductions in the price of energy, water, and municipal rates to eligible consumers and concession card holders. It also provides trustee services for people on a low income or those who are subject to an order by the Victorian Civil and Administrative Tribunal, and other social and community services, including the provision of emergency relief for individuals or families who are experiencing immediate and personal distress due to a financial or domestic crisis.

This output supports the Department's quality of life objective.

Major outputs/deliverables	Unit of	2015-16	2014-15	2014-15	2013-14
Performance measures	measure	estimate	expected	estimate	actual

Concessions to Pensioners and Beneficiaries

Quantity					
Households receiving mains electricity concessions	number	918 300	909 178	910 200	894 106
<i>The higher 2015-16 target reflects a forecast increase in the number of eligible households.</i>					
Households receiving mains gas concessions	number	614 200	608 196	599 700	595 341
<i>The higher 2015-16 target reflects a forecast increase in the number of eligible households.</i>					
Households receiving non-mains energy concessions	number	22 800	22 174	22 700	22 091
<i>The higher 2015-16 target reflects a forecast increase in the number of eligible households.</i>					
Households receiving pensioner concessions for municipal rates and charges	number	435 400	432 441	435 900	430 118
<i>The lower 2015-16 target reflects a forecast decrease in the number of eligible households. Eligibility for this concession has not changed.</i>					
Households receiving water and sewerage concessions	number	690 700	687 493	695 900	685 220
<i>The lower 2015-16 target reflects a forecast decrease in the number of eligible households. Eligibility for this concession has not changed.</i>					
Number of clients receiving trustee services	number	14 600	14 600	14 600	14 252
Quality					
Percentage of Community Service Agreement performance targets that have been achieved by State Trustees	per cent	90	90	90	93.7

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Percentage of customers satisfied with State Trustee Limited Services	per cent	75	nm	nm	nm
<i>New performance measure for 2015-16 to report on statutory client and carer satisfaction with the department's delivery of trustee and administration services.</i>					
Timeliness					
Percentage of customer requests answered by State Trustees within the timelines set in the Community Service Agreement	per cent	90	90	90	93.4
Cost					
Total output cost	\$ million	563.9	524.0	577.1	541.0
<i>The lower 2014-15 expected outcome and 2015-16 target primarily reflects efficiency improvements identified during compliance audits of concession providers and the improved administration of energy concessions.</i>					

Source: Department of Health and Human Services

Housing Assistance

The Housing Assistance output, through the provision of homelessness services, crisis and transitional accommodation and long-term adequate, affordable and accessible housing assistance, coordinated with support services where required, home renovation assistance and the management of the home loan portfolio, aims to make a positive difference for Victorians experiencing disadvantage by providing excellent housing and community services to meet clients' needs.

This output provides:

- housing assistance for low income families, older people, singles, youth and other households. It responds to the needs of clients through the provision of appropriate accommodation, including short-term and long-term properties that assist in reducing and preventing homelessness; and
- housing support services to people who are homeless or at risk of homelessness, in short-term housing or crisis situations. Support will assist clients in accessing and maintaining tenancies in appropriate accommodation. Services provided will assist in the prevention and overall reduction of homelessness and decrease demand for social housing.

This output supports the Department's immediate support and quality of life objectives.

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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Housing Assistance

<i>Quantity</i>					
Bond loans provided during year	number	12 000	12 200	12 000	12 443
Households assisted with housing establishment assistance during year	number	40 000	36 000	36 000	36 000 (est)
<i>The higher 2015-16 target reflects additional funding provided in the 2015-16 Budget to respond to women and children in crisis due to family violence.</i>					
Number of clients assisted to address and prevent homelessness	number	100 000	100 000	100 000	99 892
Number of households assisted with crisis/transitional accommodation	number	9 000	9 000	9 000	9 046
Number of households assisted with long term social housing (public, Aboriginal and community long-term tenancies at end of year)	number	77 343	77 848	77 343	77 848

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Number of new households assisted to maintain or enter home ownership (including home renovation inspections as well as loans)	number	4 300	4 100	4 300	4 181
Number of public housing dwellings upgraded during year	number	2 003	1 720	1 720	1 648
<i>The higher 2015-16 target reflects a focus on increasing the quality of existing public housing stock through upgrades and additional maintenance.</i>					
Total number of social housing dwellings	number	85 195	85 279	84 868	85 199
<i>The higher 2015-16 target reflects the plans to extend the life of existing assets and reduce disposals.</i>					
Total social housing dwellings acquired during the year	number	371	500	500	930
<i>The lower 2015-16 target reflects a commitment to asset optimisation, with a focus on additional maintenance and upgrades to existing stock.</i>					
Quality					
Percentage of clients with case plans in homelessness support programs with some, most or all of their case plan goals achieved	per cent	90	90	90	94
Social housing tenants satisfied with completed urgent maintenance works	per cent	85	85	85	89
Timeliness					
Average waiting time for public rental housing for those clients who have received early housing allocation	months	10.5	9	10.5	8.7
<i>The 2014-15 expected outcome is lower than the 2014-15 target due to better management of waiting lists and improved data quality. This is a positive result.</i>					
Proportion of clients where support to sustain housing tenure was unable to be provided or referred	per cent	18	18	18	15.3
Cost					
Total output cost	\$ million	420.8	428.5	398.9	436.6
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to the Commonwealth contribution for the one year extension to the National Partnership Agreement on Homelessness, and a Commonwealth one off payment to conclude the National Partnership Agreement on Remote Indigenous Housing.</i>					
<i>The higher 2015-16 target primarily reflects additional government investment provided in the 2015-16 Budget, the impact of the Social and Community Services Equal Remuneration Order and the full year effect of prior year initiatives.</i>					

Source: Department of Health and Human Services

Empowering Individuals and Communities

Empowering Individuals and Communities is delivered through funded programs that support community participation including Neighbourhood Houses, Men's Sheds, community support projects and programs for youth and people with a disability. Leadership is delivered for whole of government policy on youth and disability that will create an environment that encourages equity and improves outcomes in all aspects of life for youth and people with a disability.

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15		2013-14 actual
			expected outcome	2014-15 estimate	

Community Participation

Community Participation programs include the Neighbourhood House Coordination Program, Men's Sheds, Community Support and Community Finance initiatives. These programs support the social and economic participation of Victorian communities, particularly vulnerable populations.

This output supports the Department's capabilities and participation objective.

<i>Quantity</i>					
Hours of coordination funding provided to Neighbourhood Houses	number (000)	480	480	480	465
<i>Quality</i>					
Strategy implementation actions within agreed performance targets: Community Organisations	per cent	100	100	100	100
Strategy implementation actions within agreed performance targets: Volunteering	per cent	100	100	100	100
<i>Timeliness</i>					
Grants acquitted within the timeframe specified in the terms and conditions of the funding agreement	per cent	>90	90	>90	90
<i>Cost</i>					
Total output cost	\$ million	39.8	39.6	39.4	36.3
<i>The higher 2015-16 target reflects additional government investment provided in the 2015-16 Budget as well as the impact of the Social and Community Services Equal Remuneration Order.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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Office for Disability

The Office for Disability leads and coordinates whole of government policy, disability action planning and funding, and support to disability advocacy and self-advocacy organisations so that people with a disability experience reduced disadvantage, can fully participate in the community and have their rights upheld.

This output supports the Department's capabilities and participation objective.

<i>Quantity</i>					
Number of Disability Advocacy clients	number	1700	1700	1700	1701
<i>Quality</i>					
Client satisfaction with advice provided	per cent	100	100	100	100
<i>Timeliness</i>					
Office for Disability projects delivered within agreed timeframes	per cent	90	90	90	100
<i>Cost</i>					
Total output cost	\$ million	5.2	5.1	5.5	4.8
<i>The 2014-15 expected outcome is lower than the 2014-15 target due to a realignment of corporate attributes consistent with prior years' expenditures.</i>					
<i>The lower 2015-16 target reflects this realignment.</i>					

Youth Affairs

Youth Affairs leads and coordinates whole of government policy advice and delivers a range of initiatives for young people aged between 12 and 25 to gain a range of skills and experiences and to actively participate in their local communities.

This output supports the Department's capabilities and participation objective.

<i>Quantity</i>					
Participation by young people in programs that provide opportunities to be involved in social and economic life in their communities	number	200 000	200 000	200 000	262 665
Participation by young people in programs that support young people to be involved in decision making in their community	number	1 775	1 775	1 775	2 667

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Quality					
Participants reporting development of transferrable skills that support education, training and vocational opportunities	per cent	75	75	75	94
Timeliness					
Percentage of programs delivered within agreed timeframes	per cent	90	90	90	99.6
Cost					
Total output cost	\$ million	16.1	16.2	14.7	16.6
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to the carryover of unspent 2013-14 funding.</i>					
<i>The higher 2015-16 target primarily reflects additional government investment provided in the 2015-16 Budget.</i>					

Sport and Recreation

This output provides strategic leadership to the Victorian sport and recreation industry through innovation, sector development and funding support. It enhances participation in sport and active recreation and assists Victoria's elite athletes achieve their potential. This output improves community sport and recreation facilities across the state and guides the development and management of state-level sport facilities and a range of sporting events.

This output contributes to the Department's objective of enhancing community wellbeing through the platform of sport and recreation.

Quantity					
Combat sports licences, registrations and permits issued	number	>600	610	>600	706
Community Facility Grants: number approved	number	>130	285	>130	162
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to the impact of new programs having a larger than expected number of approvals.</i>					
Events facilitated: Sport and recreation	number	>50	70	>50	88
<i>This performance measure now reports on projects funded through the Significant Sporting Events Program and similar events following transfer of responsibility for major sporting events to the Department of Economic Development, Jobs, Transport and Resources.</i>					
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to demand for event funding through the Significant Sporting Events Program by a large number of sports.</i>					
<i>The 2015-16 target has not been raised due to the change in counting methodology.</i>					
Number of projects in progress that relate to the planning and development of state level facilities	number	>7	6	>3	6
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to some state facility projects.</i>					
<i>The higher 2014-15 target reflects the additional funding provided in the 2015-16 Budget and ongoing new state facility projects.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Number of sports with athletes on Victorian Institute of Sport (VIS) scholarships <i>The 2014-15 expected outcome is higher than the 2014-15 target due to the large number of sports that have athletes who are eligible for individual scholarships.</i>	number	>20	39	>20	38
Sport and recreation organisations undertaking programs or activities to enhance participation <i>The 2014-15 expected outcome is higher than the 2014-15 target due to a larger than expected number of organisations receiving support.</i>	number	>85	100	>85	99
Sporting uniform grants: number approved	number	>600	610	>600	753
Victorian Institute of Sport scholarship holders on national teams/squads <i>The 2014-15 expected outcome is higher than the 2014-15 target due to the strong performance of the Victorian Institute of Sport in developing athletes who are selected for national teams and squads.</i>	per cent	>55	65	>55	72
Quality					
Contract management of outdoor recreation camps meets agreed key performance indicators	per cent	>90	94	>90	94
Timeliness					
Annual Community Sport and Recreation Awards held	date	Jun-16	Oct-14	Jun-15	Dec-13
Cost					
Total output cost	\$ million	76.4	87.8	88.1	91.4
<i>The 2014-15 budget and 2014-15 expected outcome reflect the full year impact of the machinery of government transfer of Sport and Recreation (including Major Events) from the Department of Economic Development, Jobs, Transport and Resources.</i>					
<i>The 2015-16 target reflects the full year impact of the machinery of government transfer of Sport and Recreation (excluding Major Events) from the Department of Economic Development, Jobs, Transport and Resources, and additional government investment provided in 2015-16.</i>					

Source: Department of Health and Human Services