

Attachment Two

**SECTION A: Output variances and program outcomes**

**Question 1 (departments only)**

For the following initiatives that were due to be completed in 2013-14 or 2014-15, please provide details of the outcomes expected to be achieved in the community<sup>1</sup> and the outcomes actually achieved to date. Please quantify outcomes where possible.

Initiative	Source	Actual date of completion (month and year)	Expected outcomes	Actual outcomes
CFA station upgrades and operational resourcing	2010 PEBU p.126	Project is forecast to be completed by June 2016	<p>Improved service delivery capability to the community delivered through the construction or modifications of 11 integrated fire stations.</p> <p>The original scope included 10 new or modified integrated fire stations. The scope was increased in November 2013 to include modifications to Wodonga fire station as well.</p> <p>Greater support to volunteer brigades and community through the introduction of 342 additional fire fighters and officers accommodated within the above integrated stations.</p>	<p>Six new integrated stations were completed as at end of 2014-15 with an additional station completed in October 2015. A further three stations are planned for completion by June 2016 and one station is likely to be completed after June 2016 due to longer term issues.</p> <p>182 officer positions have been created as at October 2015 with the remaining positions scheduled over the next four years.</p> <p>342 recruits will be in place by June 2016 with the final two recruitment courses scheduled for 2015-16.</p> <p>Outcomes to be assessed following the completion of the stations and recruitment phases.</p>

<sup>1</sup> 'Outcomes' are the impact of service delivery on the community rather than a description of the services delivered.