

Attachment 2

Question 20

For each quality, quantity or timeliness performance measure newly introduced in the 2017-18 Budget, please attach any supporting documentation the Department has produced in developing the measure, such as:

- (a) a description of the measure, including the data that support it, assumptions made, and how the data are collected and transformed
- (b) if the measure is a ratio (including a percentage), please include a description of the numerator and denominator series that provide the ratio
- (c) how the measure evaluates the performance of the Department or the task faced by the Department
- (d) the process the Department employed to set a target or anticipated result for this measure
- (e) a description of what constitutes good performance and how the performance measure indicates this
- (f) any shortcomings of the measure
- (g) how the department intends to estimate the 'expected outcome' of the measure at the time of the 2018-19 Budget
- (h) how the department intends to evaluate the effectiveness of the measure in the future.

Output: Environment and Biodiversity

Habitat managed for biodiversity in Victoria

This new measure has been introduced to assess the impact of delivering targeted on-ground biodiversity actions, such as revegetation, fencing or other actions that protect threatened species or important habitats. This includes the creation of artificial habitat for native animals. The measure is based on the evaluation of both the quality and quantity of enhanced habitat.

Projections are based on previous on-ground actions directed to improve the quality and quantity of native animals and plants.

There are no known material shortcomings of this new measure.

In accordance with standard departmental practice, all performance measures will be reviewed annually for effectiveness, relevance and consistency with departmental objectives.

Area protected from pest predators, weeds and herbivores

This new measure has been introduced to assess the benefits of additional targeted on-ground actions that will protect the landscape from pest predators (such as foxes), weeds, and herbivores (such as rabbits and deer). These pests have been identified as major threats to the health of Victoria's native animals and plants.

The measure will report on the additional number of hectares in the landscape that are protected from pest predators, weeds and herbivores. The measure will be based on the area of land identified through standard reporting by the range of service delivery organisations that carry out pest predator, weed and herbivore control programs.

There are no known material shortcomings of this new measure.

In accordance with standard departmental practice, all performance measures will be reviewed annually for effectiveness, relevance and consistency with departmental objectives.

Delivery of key milestones for the *Keeping e-waste out of landfill* program

This new measure has been introduced to assess Sustainability Victoria's delivery of key milestones for the *Keeping e-waste out of landfill* program. Appropriate investment in the program will avoid perverse outcomes, such as environmental impacts from inappropriate stockpiling and illegal dumping of e-waste.

There are no known material shortcomings of this new measure.

In accordance with standard departmental practice, all performance measures will be reviewed annually for effectiveness, relevance and consistency with departmental objectives.

Output: Statutory Activities and Environment Protection

Inspections that test compliance of licenced premises

This new measure reflects the increased effort on regulatory activities with a proactive and preventative focus. The measure assesses if EPA is completing an appropriate number of proactive licence compliance inspections each year. Achievement of the measure demonstrates an effective approach to verifying that EPA licence holders are performing in line with the standards set for them.

Delivery of a certain number of licence compliance checks each year demonstrates to licence holders that there is a face-to-face accountability mechanism in place. These compliance activities show that a proportion of licence holders can expect periodic inspection by EPA depending on their past performance and the level of risk their operations pose to the environment and human health.

There are no known material shortcomings of this new measure.

EPA will review the performance measure periodically to understand its effectiveness, relevance and consistency with strategic objectives.

Events that engage business and community in environment protection

This new measure captures EPA's effort in engaging with businesses and the community in an education, awareness building or participation driving capacity. The measure helps to evaluate that EPA is proactively undertaking activities that will promote environment protection and prevent harm to the environment and human health.

Projections are based on estimates provided by program managers whose programs are expected to include events that engage businesses and the community in environment protection.

A potential shortcoming is that this will be the first year that EPA will monitor and report on this information in a consolidated way, meaning that projections may change as plans become clearer.

EPA will review the performance measure periodically to understand its effectiveness, relevance and consistency with strategic objectives.

Activities that support businesses to comply with environmental obligations

This new measure has been introduced to capture EPA's effort to support businesses to comply with their environmental obligations. EPA will capture and track the data using existing systems and processes. Examples of activities include targeted information and production of guidance and support materials.

The target range of 15-20 recognises that the program of activities is likely to be increased during the period of reforms to the EPA and its compliance framework, to ensure that businesses are aware of existing and proposed compliance obligations.

There are no known material shortcomings of this new measure.

In accordance with standard departmental practice, all performance measures will be reviewed annually for effectiveness, relevance and consistency with departmental objectives.

Output: Energy

Delivery of a pilot independent energy brokerage service for Victorian hardship and culturally and linguistically diverse (CALD) consumers

This new measure has been introduced to ensure that support is provided to help energy consumers who fall under the category of hardship or Culturally and Linguistically Diverse (CALD) consumers. The measure will provide the creation of a pilot independent energy brokerage service that will allow

hardship and CALD consumers to engage with independent services and advice to help with their energy costs and related financial decisions.

Data on this measure will be based on the successful launch of the pilot independent energy brokerage service, and the availability of that service to hardship and CALD users.

There are no known material shortcomings of this new measure.

In accordance with standard departmental practice, all performance measures will be reviewed annually for effectiveness, relevance and consistency with departmental objectives.

Victoria is represented at each COAG Energy Council meetings

This new measure has been introduced to ensure that Victoria is represented at each of the Council of Australian Government (COAG) Energy Council meetings, which typically involves two face to face meetings and a small number of teleconferences per year. The meetings are attended by the Minister for Energy, Environment and Climate Change or a delegate.

The performance measure provides information relating to the delivery of coordinated national policy development and delivery, which contributes to the achievement of reliable, efficient, accessible, safe and sustainable energy services.

There are no known material shortcomings of this new measure.

In accordance with standard departmental practice, all performance measures will be reviewed annually for effectiveness, relevance and consistency with departmental objectives.

Delivery of key Australian Energy Market Commission funding milestones, in line with funding agreements and agreed project deliverables

This new measure has been introduced to ensure that invoices received to fund Victoria's contribution to the Australian Energy Market Commission (AEMC) are paid in a timely manner, within 25 days. The performance measure provides information relating to the delivery of advice on energy market policy reform, which contributes to the achievement of reliable, efficient, accessible, safe and sustainable energy services.

There are no known material shortcomings of this new measure.

In accordance with standard departmental practice, all performance measures will be reviewed annually for effectiveness, relevance and consistency with departmental objectives

Delivery of key milestones for the Solar Trams Program

This new measure has been introduced to track the progress of the Solar Trams program over its funded duration to 2021. Data will be sourced from DELWP, Yarra Trams and the renewable energy project developers contracted through the initiative. The availability of funding is a key determinant of the length of the Solar Trams program.

The performance measure provides information relating to the delivery of Solar Trams, which contributes to the achievement of the DELWP strategic outcomes to demonstrating government leadership in mitigating greenhouse gas emissions and deliver on Victoria's renewable energy targets and contribute to jobs and investment.

There are no known material shortcomings of this new measure.

In accordance with standard departmental practice, all performance measures will be reviewed annually for effectiveness, relevance and consistency with departmental objectives

Delivery of key milestones for the Smart System, Microgrid and Storage trials program

Delivery of key energy storage milestones, in line with funding agreements and agreed project deliverables

These new measures have been introduced to monitor the performance of the Smart System Microgrid and Storage Trials Program and the Energy Storage Trial Program. Key milestones have been developed in consultation with key stakeholders and based on prior learning from delivery of related Programs.

The measures provide information relating to the achievement of the DELWP strategic outcome to deliver on Victoria's renewable energy targets and contribute to new jobs and investment.

There are no known material shortcomings of this new measure.

In accordance with standard departmental practice, all performance measures will be reviewed annually for effectiveness, relevance and consistency with departmental objectives

Users of the Victorian Energy Compare website who report a better understanding of their usage costs after using the website

This new measure has been introduced to assess the information being provided to Victorian energy users, by way of the Government's Victorian Energy Compare website, has helped consumers to better understand their energy usage and costs. An online survey asks users whether the website has helped them to better understand their electricity usage costs.

The measure provides information relating to the delivery of information and reduction of household and small business energy costs, which contributes to the achievement of reliable, efficient, accessible, safe and sustainable energy services.

The target has been set at 50 per cent, as this will demonstrate that the Victorian Energy Compare website is having a positive impact on the knowledge of energy users.

There are no known material shortcomings of this new measure.

In accordance with standard departmental practice, all performance measures will be reviewed annually for effectiveness, relevance and consistency with departmental objectives.

Output: Land Use Victoria

Delivery of updated Vicmap Foundation Data within one week

This new measure has been introduced to provide for clearer performance monitoring of the delivery of spatial information services. These services include the maintenance of the Vicmap suite of products for the benefit of the Victorian community. Vicmap provides the community with authoritative spatial datasets that underpin land administration and detail the geography of the state of Victoria. Vicmap datasets provide precise location information for the benefit of emergency services, all levels of government, academia, the spatial industry and the community in general.

The performance measure provides information relating to the delivery of spatial information services, which contributes to the achievement of Productive and effective land management, a DELWP strategic outcome.

Projections are based on documented key performance indicators (KPIs) included in the agreement with the contractor. The department expects the contractor to meet documented and agreed service level KPIs.

There are no known material shortcomings of this new measure.

In accordance with standard departmental practice, all performance measures will be reviewed annually for effectiveness, relevance and consistency with departmental objectives.

Strategic Land Use Assessments delivered within agreed timeframes

This new measure has been introduced to account for the introduction of Strategic Land Use Assessments as Land Use Victoria's formal advice on the best future use of significant government land sites. These assessments will consider the best future use from a public value perspective, considering whole of government land requirements and community perspectives.

The measure provides information relating to the delivery of timely, whole-of-government advice on the Victorian Government's land holdings, which contributes to the achievement of productive and effective land management.

There are no known material shortcomings of this new measure.

In accordance with standard departmental practice, all performance measures will be reviewed annually for effectiveness, relevance and consistency with departmental objectives

Output: Management of Public Land and Forests

Coastal protection infrastructure projects delivered

This new measure has been introduced to replace the previous measure 'Foreshore protection assets around Port Phillip and Western Port Bays rated as 'good' to 'very good' condition', which was difficult

to accurately measure. The Department is developing an asset management system that will allow the condition of coastal protection assets to be reported on from 2018-19 onwards. As an interim measure, a project delivery measure for 2017-18 has been introduced.

The calculation method for the target and actual is based on the coastal protection projects being delivered within the contracted timeframes and budget.

The performance measure provides information relating to the delivery of Climate Ready Victorian Infrastructure – Critical Coastal Protection Assets, which contributes to the achievement of developing strong and effective policies and programs to reduce emissions and adapt to climate change.

Projections are based on the historical delivery of coastal infrastructure projects and planning for future coastal infrastructure works program.

There are no known material shortcomings of this new measure.

In accordance with standard departmental practice, all performance measures will be reviewed annually for effectiveness, relevance and consistency with departmental objectives.

Participants in Coastcare activities

This new measure has been introduced to replace the 2016-17 measure related to Coastcare, to reflect the number of participants, rather than the number of activities undertaken. This will provide more meaningful information on the reach of the program, as there may have been many activities, but with few participants in each. The measure provides information relating to the DELWP priority of a healthy and resilient marine and coastal environment.

There are no known material shortcomings of this new measure.

In accordance with standard departmental practice, all performance measures will be reviewed annually for effectiveness, relevance and consistency with departmental objectives.

Output: Parks Victoria

Visits to national, state, urban and other terrestrial parks

Visits to piers and jetties

These new measures have been introduced to show the number of visits to national, state, urban and other terrestrial parks, and to marine-based facilities (piers and jetties), which provide social, health and economic benefits for all Victorians. It splits the previous total visitation measure into its two components, terrestrial and marine, to provide more transparency and clarity in relation to visitation numbers and locations.

Projections are based on current and past results for the previously combined measure, as well as population growth expected over the reporting period.

Increased visitation represents increased access to, use of, and active participation in Parks Victoria-managed parks and marine-based facilities, indicating a higher value of the social, economic and health benefits provided to the community. Increases in visitation numbers will provide an indication of the level of service required and budget prioritisation.

Visitation is influenced by a number of variables and factors (including weather) that affect recreational choices. Visitation monitoring and sample size is also limited by current resourcing and funding.

In accordance with standard practice, all performance measures will be reviewed annually for effectiveness, relevance and consistency with organisational strategic objectives.

Output: Safe and sustainable water resources

Schools signed up to Schools Water Efficiency Program (SWEP)

This new measure has been introduced to assess the number of schools registered in the Schools Water Efficiency Program (SWEP). The program helps implement the government's new water policy *Water for Victoria*, with a focus on implementing a series of actions aimed at making Victoria's cities and towns the most resilient and liveable in the world. It will include identifying areas where detailed placed based planning or policy development should be undertaken in a collaborative way and makes that happen.

The measure provides information on delivering a key action to reinvigorate water efficiency programs for Melbourne and regional Victoria, which includes a focus on water efficiency of programs for schools, contributing to the achievement of *Water for Victoria* outcomes.

There are no known material shortcomings of this new measure.

In accordance with standard departmental practice, all performance measures will be reviewed annually for effectiveness, relevance and consistency with departmental objectives.

Suburban Development

Annual assemblies held for Metropolitan Partnerships

To align with the Regional Partnerships, six annual assemblies (one per Metropolitan Partnership) will be held per year. The assemblies provide a forum for partnership members to engage with the wider community and Cabinet Ministers on priority settings for their region.

The measure provides information relating to the delivery of actions to finalise, design and implement Metropolitan Partnerships, which contributes to the achievement of effective planning for future growth and transformation of cities and regions.

Projections are based on the number of annual assemblies held for each of the six metropolitan partnership regions, including the inner metro, inner south-east, western, northern, eastern and southern regions, with the key stakeholders present.

There are no known material shortcomings of this new measure.

In accordance with standard departmental practice, all performance measures will be reviewed annually for effectiveness, relevance and consistency with departmental objectives.

5 Year Plans for Jobs, Services and Infrastructure endorsed

This new measure has been introduced to assess that 5 Year Plans for Jobs, Services and Infrastructure are endorsed by August 2017 for each of Melbourne's six regions. These plans will outline government's commitment to creating the jobs, services and infrastructure needs at a local level. They will highlight where all levels of government are working in partnership to assist communities in meeting local priorities.

The measure provides information relating to establishing the scope and delivery arrangement for 5 Year Plans For Jobs, Services and Infrastructure, which contributes to the achievement of effective planning for future growth and transformation of cities and regions.

Projections are based on delivery as per project timelines agreed for the first set of 5 Year Plans.

There are no known material shortcomings of this new measure.

In accordance with standard departmental practice, all performance measures will be reviewed annually for effectiveness, relevance and consistency with departmental objectives.

Output: Local Government

Meetings held annually with Victorian councils regarding the Victoria Grants Commission financial assistance grants allocation model

This new measure has been introduced to assess the Victoria Grants Commission's commitment to meet with all councils on a four-year rolling schedule regarding the effectiveness and equity of the grants allocation model.

The measure provides information relating to the delivery of sustainable and effective local governments.

Projections are based on the forward schedule of meetings. The Commission will on average meet each of Victoria's 79 councils every four years.

There are no known material shortcomings of this new measure.

In accordance with standard departmental practice, all performance measures will be reviewed annually for effectiveness, relevance and consistency with departmental objectives.

Victorian councils participating in emergency management planning in collaborative partnerships as part of the Municipal Emergency Management Enhancement Groups

This new measure has been introduced to assess the successful implementation of new initiatives on how funding is administered to local councils to support collaboration. The Department expects councils to undertake deliberative strategic budgeting and expenditure in the utilisation of the grant funding.

Projections are based on best practice in grants and funding programs in supporting local councils.

There are no known material shortcomings of this new measure.

In accordance with standard departmental practice, all performance measures will be reviewed annually for effectiveness, relevance and consistency with departmental objectives.

Average council satisfaction rating with the specific financial assistance support provided through the Local Government Financial and Accounting Support Team

This measure has been introduced to assess council satisfaction with the financial assistance support provided through the Finance and Accounting Support Team (FAST). Satisfaction will be measured through a survey of councils that have completed FAST programs.

The measure provides information relating to improvement in the financial sustainability of the councils assisted under the FAST program.

Projections are based on analysis of satisfaction levels previously achieved after provision of targeted support programs by Local Government Victoria.

Achievement of eighty percent satisfaction across the components of the FAST program will indicate timely and high quality provision of targeted support to councils experiencing financial difficulty, or needing to research financial issues.

In accordance with standard departmental practice, all performance measures will be reviewed annually for effectiveness, relevance and consistency with departmental objectives.

New policy and program initiatives with an accompanying comprehensive community and stakeholder engagement strategy

This new measure has been introduced to assess the extent to which new policy and program initiatives are underpinned by thorough community and stakeholder engagement strategies. Such strategies are considered important in supporting the successful implementation of major reforms in ways that take account of the public interest. It is important that major reforms in the portfolio are informed by the knowledge of sector experts and stakeholders to ensure the public interest is protected, solutions are rigorous and defensible and that the Government can demonstrate that its consultation and engagement is sound and comprehensive.

The measure provides information relating to the delivery of major policy and program reforms that contribute to the achievement of departmental objectives.

There are no known material shortcomings of this new measure.

In accordance with standard departmental practice, all performance measures will be reviewed annually for effectiveness, relevance and consistency with departmental objectives.

Submissions that fully meet the objectives within the Growing Suburbs Fund program guidelines

This new measure has been introduced to determine improvements in Victorian councils' capability in addressing key funding criteria. The measure provides information relating to the delivery of the Growing Suburbs Fund, which contributes to the achievement of DELWP's strategic priority to drive positive investment in community facilities and spaces across Interface council areas.

There are no known material shortcomings of this new measure.

In accordance with standard departmental practice, all performance measures will be reviewed annually for effectiveness, relevance and consistency with departmental objectives.

Councils with approved roadside weeds and pests control plan

This new measure has been introduced to account for new funding milestone deliverables requiring approved and signed roadside weeds and pests control plans, to support the successful implementation of the Roadside Weeds and Pests program.

There are no known material shortcomings of this new measure.

In accordance with standard departmental practice, all performance measures will be reviewed annually for effectiveness, relevance and consistency with departmental objectives.

Projects completed in accordance with approved milestones within the Growing Suburbs Fund funding agreements

This new measure has been introduced to assess Victorian councils' capability in delivering local infrastructure within agreed timeframes. The measure provides information relating to the delivery of the Growing Suburbs Fund, which contributes to the achievement of DELWP's strategic priority to drive positive investment in community facilities and spaces across Interface council areas.

There are no known material shortcomings of this new measure.

In accordance with standard departmental practice, all performance measures will be reviewed annually for effectiveness, relevance and consistency with departmental objectives.

Municipal Emergency Resource Program grant payments made within 21 days of completion of agreed milestones in the funding agreement

This new measure has been introduced to assess the timeliness of new funding milestone deliverables, to support the successful implementation of new initiatives on how funding is administered to the local government sector to support emergency management.

The department expects councils to undertake strategic budgeting and expenditure in the utilisation of the grant funding. Projections are based on best practice in grants and funding programs in supporting local councils.

There are no known material shortcomings of this new measure.

In accordance with standard departmental practice, all performance measures will be reviewed annually for effectiveness, relevance and consistency with departmental objectives.

Output: Fire and Emergency Management

Community-based bushfire management plans prepared for high risk communities

This new measure has been introduced to demonstrate the Department's commitment to working with communities (particularly those considered high risk) when developing bushfire management plans.

The calculation method for the target and actual is based on the bushfire management plans delivered for high risk communities. This is a cumulative measure therefore the target for future years will include the plans previously delivered.

The performance measure provides information relating to the delivery of community-based bushfire management, which contributes to enhancing community and ecosystem resilience.

There are no known material shortcomings of this new measure.

In accordance with standard departmental practice, all performance measures will be reviewed annually for effectiveness, relevance and consistency with departmental objectives.