

Appendix F:

Targets missed by a significant margin every year

Figure F1: Targets missed by a significant margin every year between 2020–21 and 2024–25

Department	Output	Performance measure
DFFH	Housing Assistance	Social housing tenants satisfied with completed non-urgent maintenance works
DH	Admitted Services	Non-urgent (category 3) planned surgery patients admitted within 365 days
		Semi-urgent (category 2) planned surgery patients admitted within 90 days
		Sub-acute care separations
	Mental Health Clinical Care	Percentage of departures from emergency departments to a mental health bed within 8 hours
		Number of community service hours (aged)
	Emergency Services	Proportion of ambulance patient transfers within 40 minutes
		Emergency patients treated within clinically recommended 'time to treatment'
		Emergency patients with a length of stay of less than four hours
	Ambulance Services	Proportion of emergency (Code 1) incidents responded to within 15 minutes – statewide
		Proportion of emergency (Code 1) incidents responded to within 15 minutes in centres with more than 7,500 population
DJCS	Prisoner Supervision and Support	Average daily female prison utilisation rate of total female prison capacity
		Average daily male prison utilisation rate of total male prison capacity
		Rate of prisoner participation in education
	Emergency Management Capability	Emergency response times meeting benchmarks – structural fires (Country Fire Authority)
	Policing and Community Safety	Proportion of crimes against the person resolved within 30 days
DTP	Tram Services	Major periodic maintenance works completed against plan: tram network
		Passengers carried: tram services*
	Bus Services – Metropolitan	Passengers carried: metropolitan bus services*
	Train Services – Metropolitan	Passengers carried: metropolitan train services*

Note: The impact of COVID-19 should be considered when looking at these performance measures. Departments are required to explain the cause for variances of greater than 5 per cent or \$50 million for cost measures. These are provided in the Budget papers and departmental annual reports for the relevant year. *DTP told us it was advised not to change targets for these measures during the COVID-19 pandemic to account for reduced patronage, which was not under its control.

Source: VAGO.