



Tasmanian  
Government

P A R L I A M E N T O F T A S M A N I A

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# Supplementary Budget Reports

Budget Paper No. 4

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Presented by

The Hon Eric Abetz MP, Treasurer, for the information of  
Honourable Members, on the occasion of the Budget, 2026-27

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## 2026-27 Budget and Government Websites

<a href="http://www.premier.tas.gov.au/budget-2026">www.premier.tas.gov.au/budget-2026</a>	Contains the 2026-27 Budget Paper documents and related Government information.
<a href="http://www.treasury.tas.gov.au">www.treasury.tas.gov.au</a>	Contains the 2026-27 Budget Papers and Budget Paper archives. It also contains detailed information on the financial management framework established by the <i>Financial Management Act 2016</i> which has applied since 1 July 2019.
<a href="http://www.tas.gov.au">www.tas.gov.au</a>	Provides links to the websites of Tasmanian public sector entities.
<a href="http://www.service.tas.gov.au">www.service.tas.gov.au</a>	Provides a comprehensive entry point to Government services in Tasmania.

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# INTRODUCTION

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## Executive Summary

- *Supplementary Budget Reports*, Budget Paper No. 4 is introduced as part of the 2026-27 Budget to present supplementary financial and performance information that supports the requirements of the *Financial Management Act 2016*.
- The Paper improves the accessibility and presentation of supplementary Budget material by consolidating information previously distributed across multiple chapters. The revised structure reduces duplication and enhances readability, while maintaining comprehensive disclosure across the full suite of Budget Papers.
- Budget Paper No. 4 complements Budget Papers No. 1, No. 2 and No. 3 and provides flexibility for reporting information that supports transparency and accountability, and that may vary in scope from year to year.
- The Paper is structured to include, on an ongoing basis, select Public Non-Financial Corporations Sector entity information and agency and other entity Performance information. Additional supplementary material may be included where relevant to a particular Budget.
- As indicated in previous Budget Papers, detailed information on the Macquarie Point Development Corporation is provided for the first time in this Budget Paper.

## OVERVIEW

This Budget Paper is presented in three parts.

### *Part 1 - Select Public Non-Financial Corporations Sector Entities:*

- For 2026-27, this Part includes Homes Tasmania, Macquarie Point Development Corporation and Stadiums Tasmania.
- In previous Budget Papers, select PNFC entity information was included in Part 4: Entities outside the General Government Sector of *Service Delivery*, Budget Paper No. 2, Volume 2.

### *Part 2 - Performance Information*

- This Part includes performance information previously presented within Budget Paper No. 2, Volumes 1 and 2.

### *Part 3 - Other Budget Reports*

- For 2026-27, this Part includes information on 2025 Election Commitments and Operational Efficiencies included in the 2026-27 Budget and Forward Estimates.

# Select Public Non-Financial Corporations Sector Entities

The chapter structure for Part 1 of this Budget Paper mirrors that used in Budget Papers No. 2 and No. 3 and includes:

- an Outline of the entity;
- Key Deliverables for the 2026-27 Budget; and
- Detailed Budget Statements.

Further information on these components can be found in the Introduction to Budget Paper No. 2.

## Performance Information

Performance information is a core element of public accountability in Tasmania and is formally reported through annual reports, which are tabled in Parliament in accordance with the *State Service Act 2000*. Annual reports remain the primary statutory mechanism for reporting performance against objectives, services and outcomes.

Performance measures are subject to ongoing review to ensure they remain relevant and meaningful. Reviews may occur between statutory reporting periods and may reflect:

- developments in national or jurisdictional approaches to performance measurement;
- changes to data availability or quality; or
- changes in the nature, scope or structure of services, including those arising from Output restructures.

The Budget Papers complement statutory reporting by presenting performance information alongside the Forward Estimates, supporting clearer links between resourcing decisions, service delivery and intended outcomes.

Performance information is presented in accordance with the Output-based Budget framework, which is designed to link Government funding to services delivered and outcomes achieved. Within each Output Group, performance measures are provided and are generally grouped by aspect of service delivery or performance. This approach assists readers by presenting multiple aspects of performance, rather than relying on a single indicator.

While the number, focus and terminology of measures may vary between Output Groups to reflect differing services and operating contexts, the overall presentation is intended to provide a balanced and accessible view of performance and to support accountability and transparency in the use of public resources.

Performance information included in this Budget Paper does not replace statutory annual reporting. Responsibility for the accuracy, completeness and relevance rests with the entities that provided the information.

Given the timing of the 2026-27 Budget, performance information presented in this Budget Paper generally includes:

- actual results for two completed financial years, 2023-24 and 2024-25; and
- performance targets for the current and Budget years, 2025-26 and 2026-27.

# PART 1:

## SELECT PUBLIC NON- FINANCIAL CORPORATIONS SECTOR ENTITIES

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# 1 HOMES TASMANIA

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## AUTHORITY OUTLINE

Homes Tasmania was established under the *Homes Tasmania Act 2022* and commenced operations on 1 December 2022. Homes Tasmania is Tasmania's housing and homelessness system manager, working with government, industry, the private sector and the social housing and homelessness sector to improve housing outcomes and expand access to more housing across the State.

Homes Tasmania is governed by a skills-based Board, appointed by the Minister for Housing and Planning, The Hon Kerry Vincent MLC.

Homes Tasmania has a dedicated focus on housing and homelessness, enabling it to understand, respond to and develop strategies to address housing needs across Tasmania. While prioritising access to housing for those in greatest need, Homes Tasmania also takes a system-wide view of the housing market. It has the flexibility to partner with industry and the private sector and to undertake urban renewal projects, providing a broad remit to address housing affordability, access and supply. Its financial framework enables borrowing for strategic housing projects that support these objectives.

The role of Homes Tasmania is to support access to affordable and appropriate housing across the full housing continuum. This includes:

- short-term homeless accommodation and support;
- social housing, including supported accommodation, public and community housing and specialist accommodation for vulnerable people;
- affordable housing, including affordable home ownership, affordable private rentals, and affordable land; and
- key worker and regional housing supply.

Homes Tasmania is responsible for delivering the Government's 10-year plan to provide an additional 10 000 social and affordable homes by 2032. This plan is supported by the 20-year Housing Strategy for Tasmania, which guides the type of housing required, where it is built, when it is delivered and for whom. Together, these frameworks support planning and delivery of the diverse range of housing options Tasmania will require to meet the needs of its changing population.

On 3 March 2026, the Government announced the establishment of a new delivery-focused department, Building Tasmania. As part of this restructure, Homes Tasmania will transfer to Building Tasmania.

This chapter provides Homes Tasmania's financial information for 2026-27 and over the Forward Estimates (2027-28 to 2029-30). Further information about Homes Tasmania can be found on its website ([www.homestasmania.com.au](http://www.homestasmania.com.au)).

# KEY DELIVERABLES

Table 1.1 provides a summary of the Budget and Forward Estimates allocations for key deliverables being undertaken by Homes Tasmania.

**Table 1.1: Key Deliverables Statement**

	2026-27	2027-28	2028-29	2029-30
	Budget	Forward Estimate	Forward Estimate	Forward Estimate
	\$'000	\$'000	\$'000	\$'000
Address increasing Property Holding costs	5 000	....	....	....
Jireh House	100	100	100	100
McCombe House	200	200	200	200
Social Housing Maintenance Fund	1 000	....	....	....

## *Address increasing Property Holding costs*

Additional funding is provided to support the management of Homes Tasmania's property portfolio by addressing increasing holding costs, including statutory fees and charges and insurance claims.

## *Jireh House*

This deliverable will provide additional support workers and crisis accommodation services at Jireh House, following the expansion of the facility by an additional three units under the Safe Places program.

## *McCombe House*

This deliverable will provide additional support workers and crisis accommodation services at McCombe House following its recent expansion by an additional six units under the Safe Places program.

## *Social Housing Maintenance Fund*

This deliverable will support the maintenance and upgrade of social housing properties, supplementing the Government's existing allocation for housing maintenance.

# DETAILED BUDGET STATEMENTS

The following Tables present detailed Budget statements for Homes Tasmania. Each Statement is followed by an explanation of major variations where applicable.

**Table 1.2: Statement of Comprehensive Income**

	2025-26 Budget \$'000	2025-26 Estimated Outcome \$'000	2026-27 Budget \$'000	2027-28 Forward Estimate \$'000	2028-29 Forward Estimate \$'000	2029-30 Forward Estimate \$'000
<b>Revenue and other income</b>						
Grants	189 506	191 973	162 173	140 050	140 825	142 488
Sales of goods and services	771	771	147	3 239	3 254	3 272
Interest	4 000	4 000	4 000	4 000	4 000	4 000
Other revenue	76 618	78 018	81 289	81 706	84 094	86 767
<b>Total revenue</b>	<b>270 895</b>	<b>274 762</b>	<b>247 609</b>	<b>228 995</b>	<b>232 173</b>	<b>236 527</b>
Net gain/(loss) on non-financial assets	3 632	3 632	2 189	3 395	3 784	3 600
Other gains/(losses) from other economic flows	929	929	71	71	71	71
<b>Total income</b>	<b>275 456</b>	<b>279 323</b>	<b>249 869</b>	<b>232 461</b>	<b>236 028</b>	<b>240 198</b>
<b>Expenses</b>						
Employee benefits	26 408	28 662	29 606	28 159	27 868	28 608
Depreciation and amortisation	56 101	56 101	58 270	60 601	63 025	65 546
Supplies and consumables	105 945	108 697	103 220	108 575	110 310	115 087
Grants and subsidies	119 315	122 169	83 457	66 220	68 395	68 572
Borrowing costs	31 240	31 240	40 013	50 014	50 014	50 014
Other expenses	2 263	2 263	2 273	2 292	2 305	2 338
<b>Total expenses</b>	<b>341 271</b>	<b>349 132</b>	<b>316 839</b>	<b>315 860</b>	<b>321 917</b>	<b>330 166</b>
<b>Net result</b>	<b>(65 815)</b>	<b>(69 809)</b>	<b>(66 970)</b>	<b>(83 400)</b>	<b>(85 889)</b>	<b>(89 968)</b>
<b>Other comprehensive income</b>						
Revaluation of non-financial assets	134 668	94 604	73 462	95 245	105 055	115 876
Other movements taken directly to equity	130 965	....	....	....	....	....
<b>Total other comprehensive income</b>	<b>265 633</b>	<b>94 604</b>	<b>73 462</b>	<b>95 245</b>	<b>105 055</b>	<b>115 876</b>
<b>Comprehensive result</b>	<b>199 818</b>	<b>24 795</b>	<b>6 491</b>	<b>11 846</b>	<b>19 166</b>	<b>25 909</b>

## *Explanation of Major Variations*

The variation in Grants revenue primarily reflects the revised profile of funding from the Australian Government for the Social Housing Accelerator program and Housing Support Programs.

The increase in Sales of goods and services revenue from 2027-28 reflects revenue associated with Specialist Disability Accommodation.

The increase in Other revenue from the 2025-26 Budget primarily reflects revised estimates for rental revenue and recovery of property charges.

The variation in Net gain/(loss) on non-financial assets reflects the expected result on disposal of fixed assets, primarily consisting of land subdivisions to facilitate the capital program.

The decrease in Other gains/(losses) from other economic flows from 2026-27 primarily reflects the expected result from Shared Equity scheme buyouts.

The variation in Employee benefits primarily reflects revised estimates of costs associated with the delivery of fixed-term projects and a change in treatment of capital program salaries.

The variation in Supplies and consumables primarily reflects the revised estimates of property holding charges.

The decrease in Grants and subsidies from 2026-27 reflects updated estimates of capital grant contributions funded through the Australian Government, including for the Housing Support Program and Social Housing Accelerator Payment.

Borrowing costs in the 2025-26 Budget and 2026-27 Budget reflect expected interest on borrowings to support the capital program. Borrowing costs from 2027-28 reflect the Government's decision to defer consideration of future borrowing support requirements pending the finalisation of machinery of government changes announced in March 2026.

The decrease in Other movements taken directly to equity since the 2025-26 Budget reflects updated forecasts based on audited actuals as at 30 June 2025.

Table 1.3: Statement of Financial Position as at 30 June

	2026	2026	2027	2028	2029	2030
	Budget	Estimated Outcome	Budget	Forward Estimate	Forward Estimate	Forward Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Assets</b>						
<b>Financial assets</b>						
Cash and deposits	81 876	87 424	40 810	40 002	40 002	40 002
Investments	23 744	13 862	64 927	812	812	812
Receivables	13 495	13 495	15 834	15 834	15 834	15 834
Equity Investments	215 177	191 502	239 934	290 583	290 157	289 731
	<b>334 292</b>	<b>306 283</b>	<b>361 506</b>	<b>347 232</b>	<b>346 805</b>	<b>346 379</b>
<b>Non-financial assets</b>						
Assets held for sale	14 309	14 309	13 962	13 962	13 962	13 962
Property, plant and equipment	2 559 528	2 543 424	2 728 229	2 839 502	2 853 052	2 873 797
Right-of-use assets	....	342	342	342	342	342
Intangibles	4 125	4 125	4 125	4 125	4 125	4 125
Service concession assets	2 193 130	2 150 759	2 154 270	2 159 530	2 165 572	2 171 162
Other assets	216	216	208	208	208	208
	<b>4 771 308</b>	<b>4 713 175</b>	<b>4 901 136</b>	<b>5 017 668</b>	<b>5 037 261</b>	<b>5 063 596</b>
<b>Total assets</b>	<b>5 105 600</b>	<b>5 019 458</b>	<b>5 262 642</b>	<b>5 364 900</b>	<b>5 384 066</b>	<b>5 409 975</b>
<b>Liabilities</b>						
Payables	36 433	36 433	36 433	36 433	36 433	36 433
Interest bearing liabilities	636 696	546 201	791 499	881 912	881 912	881 912
Superannuation	5 302	5 302	4 697	4 697	4 697	4 697
Employee benefits	4 953	4 953	5 101	5 101	5 101	5 101
Contract liabilities	2 636	2 636	1 448	1 448	1 448	1 448
Other liabilities	103 686	103 686	96 725	96 725	96 725	96 725
<b>Total liabilities</b>	<b>789 706</b>	<b>699 211</b>	<b>935 903</b>	<b>1 026 316</b>	<b>1 026 316</b>	<b>1 026 316</b>
<b>Net assets (liabilities)</b>	<b>4 315 893</b>	<b>4 320 247</b>	<b>4 326 738</b>	<b>4 338 584</b>	<b>4 357 750</b>	<b>4 383 659</b>
<b>Equity</b>						
Reserves	921 058	921 058	994 520	1 089 765	1 194 820	1 310 696
Accumulated funds	(169 888)	(165 534)	(232 504)	(315 904)	(401 793)	(491 760)
Other equity	3 564 723	3 564 723	3 564 723	3 564 723	3 564 723	3 564 723
<b>Total equity</b>	<b>4 315 893</b>	<b>4 320 247</b>	<b>4 326 738</b>	<b>4 338 584</b>	<b>4 357 750</b>	<b>4 383 659</b>

### *Explanation of Major Variations*

The variation in Cash and deposits primarily reflects the revised timing of capital expenditure.

The variation in Investments primarily reflects loan advances to Community Housing Providers provided under the Community Housing Growth Program to facilitate capital works.

The variation in Equity investments reflects the activity associated with the MyHome program.

The variation in Property, plant and equipment and Service concession assets reflects the profile of housing stock delivered through the capital works program.

The variation in Interest bearing liabilities primarily reflects the borrowing profile to support the capital works program.

Table 1.4: Statement of Cash Flows

	2025-26	2025-26	2026-27	2027-28	2028-29	2029-30
	Budget	Estimated Outcome	Budget	Forward Estimate	Forward Estimate	Forward Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Cash flows from operating activities</b>						
<b>Cash inflows</b>						
Grants	189 506	191 973	162 173	140 050	140 825	142 488
Sales of goods and services	771	771	147	3 239	3 254	3 272
Interest received	4 000	4 000	4 000	4 000	4 000	4 000
Other cash receipts	76 621	78 021	81 292	81 709	84 097	86 770
<b>Total cash inflows</b>	<b>270 898</b>	<b>274 765</b>	<b>247 612</b>	<b>228 998</b>	<b>232 176</b>	<b>236 530</b>
<b>Cash outflows</b>						
Employee benefits	(22 544)	(24 501)	(25 310)	(24 047)	(23 788)	(24 419)
Superannuation	(3 864)	(4 161)	(4 296)	(4 112)	(4 080)	(4 189)
Borrowing costs	(31 240)	(31 240)	(40 013)	(50 014)	(50 014)	(50 014)
Grants and subsidies	(119 315)	(122 169)	(83 457)	(66 220)	(68 395)	(68 572)
Supplies and consumables	(105 945)	(108 697)	(103 220)	(108 575)	(110 310)	(115 087)
Other cash payments	(2 263)	(2 263)	(2 273)	(2 292)	(2 305)	(2 338)
<b>Total cash outflows</b>	<b>(285 170)</b>	<b>(293 031)</b>	<b>(258 569)</b>	<b>(255 259)</b>	<b>(258 892)</b>	<b>(264 620)</b>
<b>Net cash from (used by) operating activities</b>	<b>(14 272)</b>	<b>(18 266)</b>	<b>(10 957)</b>	<b>(26 262)</b>	<b>(26 716)</b>	<b>(28 090)</b>
<b>Cash flows from investing activities</b>						
Payments for acquisition of non-financial assets	(140 306)	(66 980)	(203 349)	(112 374)	(11 548)	(8 334)
Proceeds from the disposal of non-financial assets	18 158	15 458	21 891	33 949	37 837	35 997
Net receipts/(payments) for investments	(58 585)	(28 959)	(99 497)	13 466	426	426
<b>Net cash from (used by) investing activities</b>	<b>(180 734)</b>	<b>(80 481)</b>	<b>(280 955)</b>	<b>(64 959)</b>	<b>26 716</b>	<b>28 090</b>
<b>Cash flows from financing activities</b>						
Net borrowings	160 255	69 700	245 298	90 413	....	....
<b>Net cash from (used by) financing activities</b>	<b>160 255</b>	<b>69 700</b>	<b>245 298</b>	<b>90 413</b>	<b>....</b>	<b>....</b>
<b>Net increase (decrease) in cash and cash equivalents held</b>	<b>(34 751)</b>	<b>(29 047)</b>	<b>(46 614)</b>	<b>(808)</b>	<b>....</b>	<b>....</b>
<b>Cash and deposits at the beginning of the reporting period</b>	<b>116 626</b>	<b>116 471</b>	<b>87 424</b>	<b>40 810</b>	<b>40 002</b>	<b>40 002</b>
<b>Cash and deposits at the end of the reporting period</b>	<b>81 876</b>	<b>87 424</b>	<b>40 810</b>	<b>40 002</b>	<b>40 002</b>	<b>40 002</b>

## *Explanation of Major Variations*

The variation from the 2025-26 Budget to the 2026-27 Budget for:

- Payments for acquisition of non-financial assets reflects the profile of expected capital purchases and construction activity of the Homes Tasmania capital program;
- Net receipts/(payments) for investments reflects projected activity in the MyHome shared equity program; and
- Net borrowings reflects the borrowing profile to support the capital program.

The decrease in these items from 2027-28 reflects the Government's decision to defer consideration of future borrowing support requirements pending finalisation of the machinery of government changes announced in March 2026.

Proceeds from the disposal of non-financial assets primarily reflects the expected proceeds on disposal of fixed assets, primarily land subdivisions to facilitate the capital program.

# 2 MACQUARIE POINT DEVELOPMENT CORPORATION

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## AUTHORITY OUTLINE

The Macquarie Point Development Corporation is responsible for the remediation, redevelopment and coordinated delivery of the Macquarie Point Urban Renewal Project. Its role is to manage the transition of the site from its former industrial use into a vibrant mixed-use precinct that supports economic activity, public amenity and long-term urban outcomes for Tasmania.

The Corporation is established under the *Macquarie Point Development Corporation Act 2012* and is governed by a Board, accountable to the Minister for Macquarie Point Urban Renewal, The Hon Eric Abetz MP.

In delivering its functions, the Corporation oversees planning, design, statutory approvals and the delivery of major infrastructure within the precinct, including the Multipurpose Stadium, as well as associated enabling works. It coordinates development activity across the site to ensure projects are appropriately sequenced, risks are managed and delivery aligns with Government objectives for safety, value and sustainability. This includes working closely with Government agencies, contractors and stakeholders to ensure integrated, timely and cost-effective outcomes.

The Corporation is also responsible for managing land remediation, site preparation and the orderly transition of assets and operations. Its role is central to ensuring redevelopment proceeds in a manner that balances commercial viability, public benefit and fiscal discipline, while supporting broader economic development and urban renewal objectives for Tasmania.

This chapter provides the Corporation's financial information for 2026-27 and over the Forward Estimates (2027-28 to 2029-30). Further information about the Corporation can be found on its website ([www.macpoint.com](http://www.macpoint.com)).

# KEY DELIVERABLES

Table 2.1 provides a summary of the Budget and Forward Estimates allocations for key deliverables being undertaken by the Macquarie Point Development Corporation.

**Table 2.1: Key Deliverables Statement**

	2026-27	2027-28	2028-29	2029-30
	Budget	Forward Estimate	Forward Estimate	Forward Estimate
	\$'000	\$'000	\$'000	\$'000
Macquarie Point - Operating Funding	1 500	3 500	8 500	8 500

## *Macquarie Point - Operating Funding*

This deliverable will support the Corporation's core functions including payment of staff, administrative services, service delivery and business operation activities, office accommodation and management of the site. The deliverable allows the Corporation to transition from planning to delivery, including appointing roles to support delivery. The funding also reflects the site's transition to permanent development, with a reduction in the ability of the Corporation to generate revenue through interim activation.

This funding will be provided to Macquarie Point Development Corporation through a grant administered by the Department of Premier and Cabinet.

## *Ongoing Key Deliverables*

### *Macquarie Point Urban Renewal Precinct*

The 2026-27 Budget includes funding of \$567.8 million to deliver a new multi-purpose arts, entertainment and sporting precinct as part of the Macquarie Point Urban Renewal Project. This Project includes the Macquarie Point Multipurpose Stadium. This funding comprises:

- \$331.4 million of the State's total commitment of \$375 million, noting that \$39.6 million of prior year funding is estimated to be expended by 30 June 2026;
- \$221.4 million of the Australian Government's total commitment of \$240 million, noting that \$18.6 million of prior year funding is estimated to be expended by 30 June 2026; and
- \$15 million from the AFL's commitment, expected to be received in 2027-28.

In addition, the 2026-27 Budget reflects borrowing support of \$30 million to Macquarie Point Development Corporation to support capital works, commencing in 2028-29.

# DETAILED BUDGET STATEMENTS

The following Tables present detailed Budget statements for the Macquarie Point Development Corporation. Each Statement is followed by an explanation of major variations where applicable.

Table 2.2: Statement of Comprehensive Income

	2025-26 Budget \$'000	2025-26 Estimated Outcome \$'000	2026-27 Budget \$'000	2027-28 Forward Estimate \$'000	2028-29 Forward Estimate \$'000	2029-30 Forward Estimate \$'000
<b>Revenue and other income</b>						
Grants	5 000	5 000	6 500	8 500	15 811	30 810
Interest	1 164	1 602	1 732	662	822	831
Other revenue	1 011	1 240	153	....	....	....
<b>Total revenue</b>	<b>7 175</b>	<b>7 841</b>	<b>8 385</b>	<b>9 162</b>	<b>16 633</b>	<b>31 641</b>
<b>Total income</b>	<b>7 175</b>	<b>7 841</b>	<b>8 385</b>	<b>9 162</b>	<b>16 633</b>	<b>31 641</b>
<b>Expenses</b>						
Employee benefits	2 394	3 561	3 538	3 499	3 604	3 713
Depreciation and amortisation	1 082	1 698	1 974	1 683	1 697	2 259
Supplies and consumables	20 930	5 027	7 101	13 259	8 561	13 565
Borrowing costs	....	....	....	....	7 311	22 310
Other expenses	85	80	102	105	108	111
<b>Total expenses</b>	<b>24 491</b>	<b>10 366</b>	<b>12 715</b>	<b>18 546</b>	<b>21 281</b>	<b>41 957</b>
<b>Net result</b>	<b>(17 316)</b>	<b>(2 525)</b>	<b>(4 330)</b>	<b>(9 384)</b>	<b>(4 649)</b>	<b>(10 317)</b>
<b>Other comprehensive income</b>						
Revaluation of non-financial assets	16 012	....	....	....	....	....
<b>Total other comprehensive income</b>	<b>16 012</b>	<b>....</b>	<b>....</b>	<b>....</b>	<b>....</b>	<b>....</b>
<b>Comprehensive result</b>	<b>(1 304)</b>	<b>(2 525)</b>	<b>(4 330)</b>	<b>(9 384)</b>	<b>(4 649)</b>	<b>(10 317)</b>

## *Explanation of Major Variations*

The increase in Grants reflects the profile of funding to support borrowings associated with the development of the Multipurpose Stadium and the 2026-27 Key Deliverable - Macquarie Point - Operating Funding.

The decrease in Other revenue from the 2025-26 Estimated Outcome reflects the cessation of interim use activities within the Macquarie Point Precinct as development activity commences.

The increase in Employee benefits reflects the increase in the number of employees to support operational needs and the development of the site, with associated costs supported by the 2026-27 Key Deliverable - Macquarie Point - Operating Funding.

The variation in Supplies and consumables reflects updates to the nature and timing of project activities across the site.

The increase in Borrowing costs from 2028-29 reflects expected interest on borrowings to support the development of the Multipurpose Stadium.

The decrease in the Revaluation of non-financial assets in the 2025-26 Estimated Outcome reflects updated estimates based on actuals as at 30 June 2025.

Table 2.3: Statement of Financial Position as at 30 June

	2026 Budget	2026 Estimated Outcome	2027 Budget	2028 Forward Estimate	2029 Forward Estimate	2030 Forward Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Assets</b>						
<b>Financial assets</b>						
Cash and deposits	18 058	48 555	24 802	17 426	14 312	(448)
Receivables	84	80	....	....	....	....
	<b>18 143</b>	<b>48 635</b>	<b>24 802</b>	<b>17 426</b>	<b>14 312</b>	<b>(448)</b>
<b>Non-financial assets</b>						
Property, plant and equipment	69 429	62 305	63 918	62 918	61 535	66 183
Infrastructure	76 751	53 660	120 729	313 393	863 006	1 092 046
Intangibles	28	44	23	2	....	....
Other assets	3 612	100	103	106	109	113
	<b>149 820</b>	<b>116 109</b>	<b>184 774</b>	<b>376 419</b>	<b>924 651</b>	<b>1 158 341</b>
<b>Total assets</b>	<b>167 962</b>	<b>164 744</b>	<b>209 575</b>	<b>393 845</b>	<b>938 963</b>	<b>1 157 893</b>
<b>Liabilities</b>						
Payables	2 553	3 722	3 599	3 557	3 533	3 510
Interest bearing liabilities	....	....	....	....	224 893	454 136
Employee benefits	646	800	824	849	874	901
Other liabilities	13	....	....	....	....	....
<b>Total liabilities</b>	<b>3 212</b>	<b>4 522</b>	<b>4 423</b>	<b>4 406</b>	<b>229 300</b>	<b>458 547</b>
<b>Net assets (liabilities)</b>	<b>164 750</b>	<b>160 222</b>	<b>205 152</b>	<b>389 439</b>	<b>709 663</b>	<b>699 346</b>
<b>Equity</b>						
Reserves	39 577	22 186	22 186	22 186	22 186	22 186
Accumulated funds	(529)	19 290	14 960	5 577	928	(9 389)
Other equity	125 702	118 746	168 006	361 676	686 549	686 549
<b>Total equity</b>	<b>164 750</b>	<b>160 222</b>	<b>205 152</b>	<b>389 439</b>	<b>709 663</b>	<b>699 346</b>

### *Explanation of Major Variations*

The increase in Cash and deposits in the 2026 Estimated Outcome primarily reflects lower than expected project expenditure and delays associated with the timing of enabling legislation to progress the Multipurpose Stadium. The decrease in Cash and deposits from 2027 reflects increased operational and project expenditure, along with changes in the timing of payments for the Multipurpose Stadium.

The variation in Infrastructure primarily reflects the profile of expenditure for the Multipurpose Stadium.

The increase in Interest bearing liabilities from 2029 primarily reflects the borrowing profile to support the development of the Multipurpose Stadium.

The increase in Employee benefits reflects an increase in the number of employees to support operational needs and the development of the site, with associated costs supported by the 2026-27 Key Deliverable - Macquarie Point - Operating Funding.

The decrease in Reserves in the 2026 Estimated Outcome primarily reflects revised estimates based on actuals as at 30 June 2025.

**Table 2.4: Statement of Cash Flows**

	2025-26 Budget	2025-26 Estimated Outcome	2026-27 Budget	2027-28 Forward Estimate	2028-29 Forward Estimate	2029-30 Forward Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Cash flows from operating activities</b>						
<b>Cash inflows</b>						
Grants	5 000	5 000	6 500	8 500	15 811	30 810
Interest received	1 164	1 602	1 732	662	822	831
Other cash receipts	1 011	1 240	153	....	....	....
<b>Total cash inflows</b>	<b>7 175</b>	<b>7 841</b>	<b>8 385</b>	<b>9 162</b>	<b>16 633</b>	<b>31 641</b>
<b>Cash outflows</b>						
Employee benefits	(2 106)	(3 195)	(3 174)	(3 140)	(3 234)	(3 331)
Superannuation	(287)	(366)	(364)	(360)	(370)	(382)
Borrowing costs	....	....	....	....	(7 311)	(22 310)
Supplies and consumables	(21 016)	(11 194)	(7 202)	(13 363)	(15 980)	(35 986)
<b>Total cash outflows</b>	<b>(23 409)</b>	<b>(14 755)</b>	<b>(10 741)</b>	<b>(16 863)</b>	<b>(26 895)</b>	<b>(62 008)</b>
<b>Net cash from (used by) operating activities</b>	<b>(16 235)</b>	<b>(6 914)</b>	<b>(2 356)</b>	<b>(7 701)</b>	<b>(10 263)</b>	<b>(30 367)</b>
<b>Cash flows from investing activities</b>						
Payments for acquisition of non-financial assets	(35 074)	(22 081)	(70 658)	(193 345)	(542 617)	(213 636)
Equity injections and cash flows from restructuring	37 151	37 151	49 260	193 670	324 873	....
<b>Net cash from (used by) investing activities</b>	<b>2 078</b>	<b>15 070</b>	<b>(21 398)</b>	<b>325</b>	<b>(217 744)</b>	<b>(213 636)</b>
<b>Cash flows from financing activities</b>						
Net borrowings	....	....	....	....	224 893	229 243
<b>Net cash from (used by) financing activities</b>	<b>....</b>	<b>....</b>	<b>....</b>	<b>....</b>	<b>224 893</b>	<b>229 243</b>
<b>Net increase (decrease) in cash and cash equivalents held</b>	<b>(14 156)</b>	<b>8 156</b>	<b>(23 753)</b>	<b>(7 376)</b>	<b>(3 114)</b>	<b>(14 760)</b>
<b>Cash and deposits at the beginning of the reporting period</b>	<b>32 215</b>	<b>40 399</b>	<b>48 555</b>	<b>24 802</b>	<b>17 426</b>	<b>14 312</b>
<b>Cash and deposits at the end of the reporting period</b>	<b>18 058</b>	<b>48 555</b>	<b>24 802</b>	<b>17 426</b>	<b>14 312</b>	<b>(448)</b>

### *Explanation of Major Variations*

The variation in Payments for acquisition of non-financial assets reflects the profile of expected capital purchases and construction activity for the Multipurpose Stadium.

The increase in Equity injections and cashflows from restructuring reflects the profile of funding contributions for the Multipurpose Stadium by the Tasmanian and Australian governments and the AFL.

The increase in Net borrowings reflects the borrowing profile to support the development of the Multipurpose Stadium.

# 3 STADIUMS TASMANIA

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## AUTHORITY OUTLINE

Stadiums Tasmania was established under the *Stadiums Tasmania Act 2022* and commenced operations on 1 July 2023. It is governed by a skills-based Board, appointed by the Minister for Sport, The Hon Nick Duigan MLC.

Stadiums Tasmania is responsible for the management, operations, maintenance and investment in Tasmania's major public stadiums and related assets, with the aim of maximising economic and community benefits. By centralising ownership, management, and future capital development under a single entity, Stadiums Tasmania aims to deliver a coordinated approach to venue operations.

This integrated model creates a cohesive network of stadiums capable of hosting major sporting, entertainment and community events. It offers opportunities for operational efficiencies, strong commercial outcomes and enhanced fan experiences, supported by extensive experience in venue management and capital project delivery.

The vision of Stadiums Tasmania is to foster community engagement and pride by driving growth, activation, innovation and optimisation of Tasmania's major sporting and entertainment venues and precincts.

This chapter provides Stadiums Tasmania's financial information for 2026-27 and over the Forward Estimates (2027-28 to 2029-30). Further information about Stadiums Tasmania can be found on its website ([www.stadiumstasmania.com.au](http://www.stadiumstasmania.com.au)).

# KEY DELIVERABLES

Table 3.1 provides a summary of the Budget and Forward Estimates allocations for key deliverables being undertaken by Stadiums Tasmania.

**Table 3.1: Key Deliverables Statement**

	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>
	<b>Budget</b>	<b>Forward Estimate</b>	<b>Forward Estimate</b>	<b>Forward Estimate</b>
	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
Stadiums Tasmania Venue Operating Support	....	4 000	4 000	4 000

## *Stadiums Tasmania Venue Operating Support*

This deliverable will support the operations of UTAS Stadium and the Silverdome, enabling Stadiums Tasmania to effectively manage and commercially operate the venues. The deliverable will support increased community access and elite sporting and event use, while ensuring efficient and sustainable venue operations. The funding will be provided to Stadiums Tasmania through a grant administered by the Department of State Growth.

# DETAILED BUDGET STATEMENTS

The following Tables present detailed Budget statements for the Stadiums Tasmania. Each Statement is followed by an explanation of major variations where applicable.

**Table 3.2: Statement of Comprehensive Income**

	2025-26	2025-26	2026-27	2027-28	2028-29	2029-30
	Budget	Estimated Outcome	Budget	Forward Estimate	Forward Estimate	Forward Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Revenue and other income</b>						
Grants	6 974	6 974	7 270	7 193	7 206	7 206
Sales of goods and services	3 335	1 593	1 539	1 570	1 762	1 954
Other revenue	....	65	53	45	45	45
<b>Total revenue</b>	<b>10 309</b>	<b>8 632</b>	<b>8 862</b>	<b>8 808</b>	<b>9 013</b>	<b>9 205</b>
<b>Total income</b>	<b>10 309</b>	<b>8 632</b>	<b>8 862</b>	<b>8 808</b>	<b>9 013</b>	<b>9 205</b>
<b>Expenses</b>						
Employee benefits	4 391	3 895	5 184	5 510	5 675	5 846
Depreciation and amortisation	3 000	1 977	2 040	2 040	2 081	2 122
Supplies and consumables	5 818	3 763	3 411	3 316	3 323	3 347
<b>Total expenses</b>	<b>13 209</b>	<b>9 635</b>	<b>10 635</b>	<b>10 866</b>	<b>11 079</b>	<b>11 315</b>
<b>Net result</b>	<b>(2 900)</b>	<b>(1 003)</b>	<b>(1 773)</b>	<b>(2 058)</b>	<b>(2 066)</b>	<b>(2 110)</b>
<b>Other comprehensive income</b>						
Other movements taken directly to equity	....	48 519	219	325	(2)	....
<b>Total other comprehensive income</b>	<b>....</b>	<b>48 519</b>	<b>219</b>	<b>325</b>	<b>(2)</b>	<b>....</b>
<b>Comprehensive result</b>	<b>(2 900)</b>	<b>47 516</b>	<b>(1 554)</b>	<b>(1 733)</b>	<b>(2 068)</b>	<b>(2 110)</b>

## *Explanation of Major Variations*

Grants revenue reflects operational support provided by the Government through the 2025-26 Budget and 2026-27 Key Deliverable - Stadiums Tasmania Venue Operating Support.

The decrease in Sales of goods and services from the 2025-26 Budget reflects revised estimates based on actual sale trends and venue capacities as at 30 June 2025. Initial forecasts assumed full acquisition of the Invermay Precinct, while the revised projections reflect the acquisition of UTAS Stadium only and the reduced venue capacity associated with the major capital development works.

The increase in Other revenue in the 2025-26 Estimated Outcome reflects higher interest income from increased balances held in Cash and deposits.

The decrease in Employee benefits in the 2025-26 Estimated Outcome reflects the timing of staff transfers from UTAS Stadium and the Silverdome and the phased implementation of the workforce plan. The increase from the 2025-26 Estimated Outcome reflects a full year of staff resourcing and full implementation of the workforce plan.

The decrease in Depreciation and amortisation from the 2025-26 Budget reflects updated asset valuations undertaken as part of the venue acquisition process, resulting in revised depreciation estimates based on confirmed asset values.

The decrease in Supplies and consumables from the 2025-26 Budget reflects similar factors underpinning the reduction in revenue from sales of goods and services. A reduced scale of venue acquisition, together with the impact of major capital investments limiting venue availability and operating capacity, has resulted in lower operating costs. Further efficiencies have also been achieved through implementation of centralised operating models.

The increase in Other movements taken directly to equity in the 2025-26 Estimated Outcome reflects the value of the Silverdome as at 30 June 2025, which was transferred from the Department of State Growth.

Table 3.3: Statement of Financial Position as at 30 June

	2026	2026	2027	2028	2029	2030
	Budget	Estimated Outcome	Budget	Forward Estimate	Forward Estimate	Forward Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Assets</b>						
<b>Financial assets</b>						
Cash and deposits	1 238	2 194	2 261	2 243	2 257	2 269
Receivables	61	211	221	231	241	251
	<b>1 299</b>	<b>2 405</b>	<b>2 482</b>	<b>2 474</b>	<b>2 498</b>	<b>2 520</b>
<b>Non-financial assets</b>						
Inventories	5	355	355	355	355	355
Property, plant and equipment	260 322	196 532	229 816	242 100	240 019	237 897
	<b>260 327</b>	<b>196 887</b>	<b>230 171</b>	<b>242 455</b>	<b>240 374</b>	<b>238 252</b>
<b>Total assets</b>	<b>261 626</b>	<b>199 292</b>	<b>232 653</b>	<b>244 929</b>	<b>242 872</b>	<b>240 772</b>
<b>Liabilities</b>						
Payables	188	1 288	1 287	1 287	1 288	1 288
Employee benefits	29	106	222	231	241	251
<b>Total liabilities</b>	<b>217</b>	<b>1 394</b>	<b>1 509</b>	<b>1 518</b>	<b>1 529</b>	<b>1 539</b>
<b>Net assets (liabilities)</b>	<b>261 409</b>	<b>197 898</b>	<b>231 144</b>	<b>243 411</b>	<b>241 343</b>	<b>239 233</b>
<b>Equity</b>						
Accumulated funds	(1 671)	49 328	47 774	46 041	43 973	41 863
Other equity	263 080	148 570	183 370	197 370	197 370	197 370
<b>Total equity</b>	<b>261 409</b>	<b>197 898</b>	<b>231 144</b>	<b>243 411</b>	<b>241 343</b>	<b>239 233</b>

### *Explanation of Major Variations*

The increase in the 2026 Estimated Outcome for Cash and deposits primarily reflects lower than expected expenditure for supplies and consumables along with the timing of staff recruitment.

The decrease in Property, plant and equipment in the 2026 Estimated Outcome reflects updated asset revaluations undertaken at the time of venue acquisition. The increases in 2027 and 2028 reflect major capital developments at UTAS Stadium and the Silverdome.

The increase in the 2026 Estimated Outcome for Payables reflects the acquisition of UTAS Stadium, with major project delivery costs now reflected. These costs were previously managed by the Department of State Growth.

The variation in Equity reflects revised capital contributions for the UTAS Stadium and Silverdome projects, following the finalisation of preferred contractors and programs of work, with funding re-profiled to align with the confirmed scope and delivery schedule.

Table 3.4: Statement of Cash Flows

	2025-26	2025-26	2026-27	2027-28	2028-29	2029-30
		Estimated		Forward	Forward	Forward
	Budget	Outcome	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Cash flows from operating activities</b>						
<b>Cash inflows</b>						
Grants	6 974	6 974	7 270	7 193	7 206	7 206
Sales of goods and services	3 607	1 401	1 399	1 428	1 601	1 776
GST receipts	771	140	140	143	160	178
Interest received	....	65	53	45	45	45
<b>Total cash inflows</b>	<b>11 352</b>	<b>8 580</b>	<b>8 862</b>	<b>8 809</b>	<b>9 012</b>	<b>9 205</b>
<b>Cash outflows</b>						
Employee entitlements	(2 240)	(3 470)	(4 789)	(5 085)	(5 237)	(5 393)
Superannuation	(247)	(393)	(555)	(590)	(608)	(626)
Supplies and consumables	(8 362)	(4 216)	(2 955)	(2 866)	(2 867)	(2 886)
GST payments	(333)	(422)	(296)	(286)	(286)	(288)
<b>Total cash outflows</b>	<b>(11 182)</b>	<b>(8 501)</b>	<b>(8 595)</b>	<b>(8 827)</b>	<b>(8 998)</b>	<b>(9 193)</b>
<b>Net cash from (used by) operating activities</b>	<b>170</b>	<b>79</b>	<b>267</b>	<b>(18)</b>	<b>14</b>	<b>12</b>
<b>Cash flows from investing activities</b>						
Purchase of non-financial assets	(78 600)	(98 787)	(35 000)	(14 000)	....	....
<b>Net cash from (used by) investing activities</b>	<b>(78 600)</b>	<b>(98 787)</b>	<b>(35 000)</b>	<b>(14 000)</b>	<b>....</b>	<b>....</b>
<b>Cash flows from financing activities</b>						
Equity injections and cash flows from restructuring	78 600	99 200	34 800	14 000	....	....
<b>Net cash from (used by) financing activities</b>	<b>78 600</b>	<b>99 200</b>	<b>34 800</b>	<b>14 000</b>	<b>....</b>	<b>....</b>
<b>Net increase (decrease) in cash and cash equivalents held</b>	<b>170</b>	<b>492</b>	<b>67</b>	<b>(18)</b>	<b>14</b>	<b>12</b>
<b>Cash and deposits at the beginning of the reporting period</b>	<b>1 068</b>	<b>1 702</b>	<b>2 194</b>	<b>2 261</b>	<b>2 243</b>	<b>2 257</b>
<b>Cash and deposits at the end of the reporting period</b>	<b>1 238</b>	<b>2 194</b>	<b>2 261</b>	<b>2 243</b>	<b>2 257</b>	<b>2 269</b>

### *Explanation of Major Variations*

The variation in GST receipts and payments reflects updated estimates arising from revised venue capacities and the timing of operating and capital expenditure.

The variation in the Purchase of non-financial assets and Equity injections and cash flows from restructuring reflects capital expenditure associated with the UTAS Stadium and Silverdome redevelopments and the profile of Government contributions for these works.

# PART 2:

## PERFORMANCE INFORMATION

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# 4 BRAND TASMANIA

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This chapter presents actual and target Performance Information for Brand Tasmania.

## Output Group 1: Brand Tasmania

Table 4.1 presents actual and target data for efficiency and effectiveness indicators for the Output Group.

**Table 4.1: Performance Information - Output Group 1**

<b>Performance Measure</b>	<b>Unit of Measure</b>	<b>2023-24 Actual</b>	<b>2024-25 Actual</b>	<b>2025-26 Target</b>	<b>2026-27 Target</b>
<b>Brand Tasmania</b>					
Policy, project and program advice and implementation meets expectations of stakeholders <sup>1</sup>	Satisfactory/ Unsatisfactory	Satisfactory	Satisfactory	Satisfactory	Satisfactory
Number of Tasmanian Partners	Number	2 860	3 083	3 500	3 500
Number of workshops delivered	Number	20	16	17	17
Number of workshop participant registrations	Number	316	296	300	300
Number of approved users of the Tasmanian mark	Number	151	214	250	400
Number of toolkit downloads	Number	7 090	15 787	10 500	12 000

Note:

- Actuals for this measure are determined through an annual stakeholder survey.

# 5 DEPARTMENT FOR EDUCATION, CHILDREN AND YOUNG PEOPLE

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This chapter presents actual and target Performance Information for the Department for Education, Children and Young People.

A number of performance measure targets have been revised to better reflect current performance and likely future outcomes. These are indicated in tables where applicable.

## Output Group 1: Education

Table 5.1 presents actual and target data for efficiency and effectiveness indicators for the Education Output Group. Further information regarding sub-categories of these performance measures follows the table.

The performance measures for this Output Group focus on education outcomes in the Government Sector and for All Education Sectors.

**Table 5.1: Performance Information - Output Group 1**

Performance Measure	Unit of Measure	2023-24 Actual	2024-25 Actual	2025-26 Target	2026-27 Target
<b>Government Sector</b>					
<b>Learners are achieving appropriate outcomes</b>					
Students Prep to Year 10 achieve year-level appropriate literacy standards (reading)	%	77.8	78.0	79.0	80.0
Students Prep to Year 10 achieve year-level appropriate numeracy standards	%	76.7	76.6	77.5	78.5
Students attain a senior-secondary qualification <sup>1</sup>	%	na	na	61.0	61.5
<b>Children are developing as learners and communicators</b>					
Students achieve developmental markers in the Kindergarten Development Check <sup>2</sup>	%	76.0	75.7	76.0	76.5

Table 5.1: Performance Information - Output Group 1 (continued)

Performance Measure	Unit of Measure	2023-24 Actual	2024-25 Actual	2025-26 Target	2026-27 Target
<b>Learners are actively engaging and participating in learning</b>					
Students are cognitively engaged with learning <sup>3</sup>	%	80.0	80.2	81.0	82.0
Students attend school 9 out of 10 days (Prep-6) <sup>4</sup>	%	53.5	54.4	55.0	55.5
Students attend school 9 out of 10 days (7-10) <sup>4</sup>	%	30.9	31.6	32.0	32.5
Students are directly retained to Year 12 <sup>5</sup>	%	58.4	60.4	61.0	61.5
<b>All Education Sectors</b>					
<b>Literacy and Numeracy</b>					
<b>Reading</b>					
Students Strong or Exceeding Year 3	%	61.0	60.5	61.5	62.5
Students Strong or Exceeding Year 5	%	63.8	67.4	68.0	69.0
Students Strong or Exceeding Year 7	%	62.7	60.8	62.0	63.0
Students Strong or Exceeding Year 9	%	57.1	58.0	59.0	60.0
<b>Numeracy</b>					
Students Strong or Exceeding Year 3	%	58.1	59.5	60.5	61.5
Students Strong or Exceeding Year 5	%	57.9	60.7	61.5	62.5
Students Strong or Exceeding Year 7	%	56.7	57.9	59.0	60.0
Students Strong or Exceeding Year 9	%	54.6	56.3	57.5	58.5
<b>Retention and Attainment</b>					
Apparent retention rate Years 10-12 <sup>6</sup>	Rate	69.0	69.7	70.0	71.0
Tasmanian Certificate of Education	%	54.3	53.8	55.0	56.0
Australian Tertiary Admission Rank	%	31.2	29.5	30.5	31.5
<b>Education and Care</b>					
Service quality assessment visits	%	70	59	77	95
Visits to approved or licensed education and child care services <sup>7</sup>	Number	323	295	370	415

Sources: Government Sector measures are based on outcomes obtained in late 2024 and are sourced from the Department for Education, Children and Young People Annual Report 2024-25 and Departmental records. All Education Sector measures are sourced through Attendance, Apparent Retention and National Assessment Program: Literacy and Numeracy reported by the Australian Curriculum, Assessment and Reporting Authority and the Tasmanian Assessment, Standards and Certification.

Notes:

1. This new measure for the Government Sector is inclusive of following certificates: the Tasmanian Certificate of Education; the Tasmanian Certificate of Educational Achievement; and Vocational Education and Training Certificates, at Level II or higher. This measure represents the proportion of Year 11 students in Tasmanian government schools (at the February Census) who have attained one of these certificates within two years. Qualifications attained following a student's exit from school are not included, hence the value may be slightly underestimated.
2. Proportion of students achieving 20 markers or above in the Kindergarten Development Check.

3. Proportion of Year 4-12 students indicating medium or high levels of cognitive engagement in the annual Student Wellbeing Survey.
4. Proportion of full-time students whose attendance rate was 90 per cent or greater, across the school year. This differs from national reporting, and previously presented targets, which are based on Semester 1 only. The revised indicator is more reflective of the overall school year.
5. Proportion of Year 10 students in Tasmanian government schools at mid-year census (Census 2, August) directly retained to Year 12 at Census 2 in Tasmanian government schools.
6. The number of Year 12 students in Tasmanian schools divided by the number of Year 10 students in Tasmanian schools two years prior, without tracking individual students. Figures relate to full-time school students at both year levels. The Australian Bureau of Statistics notes that care should be exercised in the interpretation of apparent retention rates as the method of calculation does not take into account a range of factors, such as interstate or international migration.
7. Visits to services approved under the National Quality Framework for Early Childhood Education and Care and/or licensed under the *Child Care Act 2001* have a broad monitoring or compliance focus and are separate from service quality assessment visits. These visits may be announced or unannounced and include, but are not limited to, routine monitoring visits, application assessments, investigations in response to complaints or reported incidents, enforcement visits where specific compliance concerns have been identified, and support visits where authorised officers work with services to provide guidance on regulatory requirements and best practice.

### *Literacy and Numeracy Measures*

In the Government Sector, literacy and numeracy standards are based on Progressive Achievement Tests (PAT) Reading and Mathematics for end-of-year assessments undertaken by schools across Prep to Year 10 students.

Across All Education Sectors, NAPLAN proficiency levels were announced by Education Ministers for reporting from 2023, replacing previous minimum standards. The 2024-25 Actual values are based on assessments in March 2025.

### *Retention and Attainment Measures*

Tasmanian Certificate of Education and Australian Tertiary Admission Rank are based on the ABS estimates for the number of persons aged 15-19 years in Tasmania, that is inclusive of students not retained. Of Year 12 school students only, in each of the past three years, approximately 80 per cent have attained the Tasmanian Certificate of Education and 45 per cent have attained an Australian Tertiary Admission Rank.

There are many qualifications and certificates that young people can pursue and achieve depending on their interests and planned future pathway. The proportions of students who attained TCE or ATAR do not consider achievement of the Qualifications Certificate (issued at the end of senior secondary studies) or Vocational Education and Training attainment.

The new measure for the government sector, Students attain a senior secondary qualification, is in response to the Independent Education Review's advice regarding the need to broaden the recognition of student achievement. Future Targets for the measure have been determined, and Actuals will be finalised during 2026.

### *Education and Care Measures*

Education and Care Actuals are sourced through the National Quality Agenda Information Technology System.

Services approved under the National Quality Framework for Early Childhood Education and Care are assessed and rated against the National Quality Standard, which consists of seven Quality Areas, 15 standards and 40 elements.

A service is assigned a rating for each Quality Area and an overall quality rating. The Early Childhood Outcomes and Regulation Unit prioritise service quality assessment visits using a risk-based scheduling approach, considering factors such as the accuracy or age of current rating, the service’s compliance history, changes in service operations or approved providers, and observations of day-to-day practice or concerns identified during monitoring visits which may indicate that a service’s actual quality or compliance do not align with its current rating. Services identified as higher risk are assessed more frequently.

In alignment with a revised national approach, from May 2023, ECOR implemented greater use of partial reassessments. A partial reassessment is where some (but not all) of the seven Quality Areas are considered as part of a reassessment and can lead to changes in a service’s National Quality Standard rating, ensuring it remains current and reflective of actual practice.

## Output Group 2: Libraries Tasmania

Table 5.2 presents actual and target data for efficiency and effectiveness indicators for the Libraries Tasmania Output Group.

The performance measures for this Output Group focus on the quality, accessibility and impact of Libraries Tasmania services. Measures assess community satisfaction, service usage, effective access to collections and information services, and learning outcomes resulting from library programs. Targets are set to maintain high levels of satisfaction and information access while supporting sustained community engagement.

**Table 5.2: Performance Information - Output Group 2**

<b>Performance Measure</b>	<b>Unit of Measure</b>	<b>2023-24 Actual</b>	<b>2024-25 Actual</b>	<b>2025-26 Target</b>	<b>2026-27 Target</b>
Percentage of people satisfied with Libraries Tasmania services	%	90.3	95.5	95.0	95.0
Percentage of people who used Libraries Tasmania services and programs in the last 12 months	%	40.0	58.0	58.0	58.0
Percentage of people who found what they were looking for in Libraries Tasmania collections <sup>1</sup>	%	91.0	85.8	93.0	93.0
Percentage of people who found the information they were looking for using Libraries Tasmania’s information service	%	94.3	96.4	97.0	97.0
Percentage of people who learnt something new after receiving support or participating in library programs	%	86.3	88.6	89.0	89.5

Note:

1. The 2026-27 Target of 93 per cent for this measure is based on the 2024-25 Actual and a similar result in 2025-26.

## Output Group 3: Education Regulation

Table 5.3 presents actual and target data for efficiency and effectiveness indicators for the Education Regulation Output Group.

The performance measures for this Output Group focus on the effectiveness and timeliness of education regulatory functions. Measures assess compliance with statutory requirements, stakeholder engagement with registration processes, achievement against education standards and understanding of regulatory obligations.

**Table 5.3: Performance Information - Output Group 3**

Performance Measure	Unit of Measure	2023-24 Actual	2024-25 Actual	2025-26 Target	2026-27 Target
<b>Teacher's Registration Board</b>					
Number of teachers moving from Provisional to Full Registration <sup>1</sup>	Number	na	437	>400	>450
Satisfaction of teachers with communication and engagement by the TRB <sup>2</sup>	%	na	71.0	na	80.0
<b>Tasmanian Assessment Standards and Certification</b>					
Compliance with internal rating timelines <sup>3</sup>	%	na	99.8	95.0	95.0
Progress reporting towards the Lifting Literacy target of 100 per cent of Year 12 students meeting the TCE Reading, Writing and Communication Everyday Adult Standard <sup>4</sup>	%	91.9	91.9	>92	>92
<b>Non-government Schools Registration Board</b>					
Compliance with the Standards for Renewal of Registration of Registered Schools at renewal of registration <sup>5</sup>	%	95.0	90.8	95.0	95.0
Conditions placed on schools are met within the prescribed period of time <sup>6</sup>	%	80.0	87.0	100	100
<b>Office of the Education Registrar</b>					
Regulated entities that report greater understanding of regulatory processes following targeted engagement with OER <sup>7</sup>	%	66.0	71.0	100	100
<b>Home Education</b>					
Respondents who feel that they are well informed about the registration process <sup>8</sup>	%	na	89.0	90.0	90.0

Notes:

1. This measure, introduced in 2024-25, is an indicator of stakeholder awareness and engagement with the Provisional to Full registration process.
2. The TRB undertook a stakeholder engagement survey of all Tasmanian teachers between May and June 2025. 71 per cent of respondents consider that the TRB is performing this function as 'neutral', 'well' or 'very well' with an average rating of 3.07 out of 5, an increase from 2.95 in 2022. This survey will be conducted every second year.
3. This measure was introduced in 2024-25, with the 2024-25 Actual based on the 2024 school year. This measure is an indicator of the support provided to schools to ensure they are able to meet the regulatory framework requirements and contributes to the priority of 'continue and improve delivery of high-quality curriculum, assessment and reporting consistent with legislative obligations.'
4. This measure was introduced in 2024-25, with the 2023-24 and 2024-25 Actuals based on the 2023 and 2024 school years respectively. This measure reflects progress reporting towards a target of the Lifting Literacy report aiming to have 100 per cent of Year 12 students meet the Tasmanian Certificate of Education Reading, Writing and Communication Standard by 2035.
5. This measure, introduced in 2024-25, is an indicator that aligns with the outcome that all non-government schools are effectively regulated, achieving positive student outcomes. This is calculated by examining compliance with each non-government school standard for every school that underwent an inspection for renewal of registration (excluding schools that are regulated through a system) for the most recent full calendar year preceding reporting.
6. This new measure is an indicator aligning with the outcome that all non-government schools are effectively regulated, achieving positive student outcomes. The measure is for the most recent full calendar year preceding reporting.
7. This measure, introduced in 2024-25, is an indicator of how effectively the OER has supported regulated entities to understand the regulatory process. Targeted engagement includes information sessions with non-government schools that are due to renew registration. Non-government schools who had engagement with the OER are surveyed to support continuous improvement and capture feedback. The data collection process has been improved to more accurately capture this measure.
8. This measure, introduced in 2024-25, is an indicator of the effectiveness of explanatory information for the home education registration process.

## Output Group 4: Children Services

Table 5.4 presents actual and target data for efficiency and effectiveness indicators for the Children Services Output Group. Further information regarding sub-categories of these performance measures follows the table.

The performance measures for this Output Group focus on the effectiveness, timeliness, and quality of services provided to children, families, and young people. Measures assess demand for and responses to Child Safety Services, outcomes for children in Out of Home Care, and the management of Youth Justice Services to support safety, wellbeing, and improved long-term outcomes.

Due to the continual updating of client records in source systems, figures presented may differ from figures reported in other publications. The 2026-27 Targets that have been revised reflect estimated outcomes for the 2025-26 financial year.

Actuals relating to young people in Youth Justice detention and in Community Youth Justice are also reported in the Productivity Commission's *Report on Government Services 2025*, section 17 Youth Justice Services.

**Table 5.4: Performance Information - Output Group 4**

<b>Performance Measure</b>	<b>Unit of Measure</b>	<b>2023-24 Actual</b>	<b>2024-25 Actual</b>	<b>2025-26 Target</b>	<b>2026-27 Target</b>
<b>Services for Children and Families</b>					
<b>Children Services</b>					
Contacts to the Strong Families Safe Kids Advice and Referral Line <sup>1,2</sup>	Number	21 632	24 030	23 000	32 000
Children in notifications (per 1 000 of population) <sup>1</sup>	Rate	25.9	36.6	30.0	30.0
Contacts to the Advice and Referral Line resolved with a referral to family support or other services <sup>1</sup>	Number	1 313	1 420	1 500	1 500
Referrals to the Child Safety Service for Assessment <sup>1,3</sup>	Number	787	1 084	800	960
Average daily children pending Child Safety Service assessment <sup>4</sup>	Number	39.6	93.4	≤60	≤54
Assessment outcome determined within 28 days <sup>5</sup>	%	27.8	34.3	≥50	≥55
Children who were the subject of a substantiation during the previous year, who were the subject of a subsequent substantiation within 12 months	%	15.1	15.0	≤15	≤15
Average daily children in Out of Home Care <sup>1,6</sup>	Number	953.3	951.1	900	950
Children with approved case and care plans <sup>7</sup>	%	98.9	98.5	≥95	≥95
Foster care households with five or more foster children <sup>8</sup>	%	5.3	6.3	≤3.5	≤3.5
Children in out of home care who had 3+ non-respite placements in the last 12 months	%	4.4	2.8	≤4	≤4
<b>Services for Youth Justice</b>					
<b>Custodial Youth Justice</b>					
Average daily young people in Youth Justice detention	Number	16.3	15.8	<15	<15
Distinct number of young people in Youth Justice detention <sup>9</sup>	Number	77	70	<68	<68

**Table 5.4: Performance Information - Output Group 4 (continued)**

<b>Performance Measure</b>	<b>Unit of Measure</b>	<b>2023-24 Actual</b>	<b>2024-25 Actual</b>	<b>2025-26 Target</b>	<b>2026-27 Target</b>
<b>Services for Children and Families</b>					
<b>Community Youth Justice</b>					
Average daily young people in Community Youth Justice <sup>10</sup>	Number	175.4	216.6	<160	<240
Distinct number of young people in Community Youth Justice <sup>10</sup>	Number	419	464	<380	<510
Community Service Orders completed before the statutory expiry date	%	91.1	97.5	≥90.0	≥90.0
Youth Justice Community conferences held within six weeks of receipt of referral for conference	%	61.6	47.9	≥90.0	≥90.0

**Notes:**

1. The setting of Targets for 2025-26 and 2026-27 represents a change in approach, previously, projections were published in place of targets.
2. The increased 2026-27 Target reflects increased demand for the services through the Strong Families Safe Kids Advice and Referral Line.
3. The Targets have been updated to better reflect actual outcomes and also reflect a shift in current practice away from assessments at the Advice and Referral Line.
4. Fluctuations occur due to changes in service demand, and staff workloads.
5. The Targets have been revised to reflect the implementation of improved assessment timeframes and the focus on this as a key practice area.
6. The 2026-27 Target for Average daily children in Out of Home Care reflects the 2025-26 estimated outcome of 1 000 discounted by 5 per cent.
7. The business rules for this measure have a broader scope than those applied for national reporting, in that children with a plan approved at any time are included.
8. Foster care households with five or more foster children is reported as at 30 June of the given financial year.
9. Young people aged 18 and over in Custodial Youth Justice during the year are excluded from this indicator, due to small numbers, to maintain consistency with nationally published figures.
10. The measures differ from nationally published figures due to the inclusion of young people with pre-sentence reports, bail support plans, community conferences or community service undertakings. The 2026-27 Targets have been adjusted to better reflect the 2025-26 estimated outcomes of 245 for Average daily young people in Community Youth Justice and 520 for Distinct number of young people in Community Youth Justice, noting increased demand since the 2025-26 Targets were initially set.

## Output Group 5: Independent Children's and Young Persons' Review Service

The Office of the Commissioner for Children and Young People is an independent, statutory office responsible to the Parliament of Tasmania. Details of the Commissioner for Children and Young People's activities are available in the Commissioner's Annual Reports, which can be accessed from the Commissioner's website ([www.childcomm.tas.gov.au](http://www.childcomm.tas.gov.au)).

# 6 ENVIRONMENT PROTECTION AUTHORITY

This chapter presents actual and target Performance Information for the Environment Protection Authority.

## Output Group 1: Environment Protection Authority

Table 6.1 presents actual and target data for efficiency and effectiveness indicators for the Output Group.

Table 6.1: Performance Information - Output Group 1

Performance Measure	Unit of Measure	2023-24 Actual	2024-25 Actual	2025-26 Target	2026-27 Target
<b>Air Quality<sup>1</sup></b>					
Hobart - exceeds PM <sub>2.5</sub> standard	No. of days	1	0	0	0
Hobart - exceeds PM <sub>10</sub> standard	No. of days	0	0	0	0
Launceston - exceeds PM <sub>2.5</sub> standard	No. of days	1	2	0	0
Launceston - exceeds PM <sub>10</sub> standard	No. of days	0	0	0	0
Devonport - exceeds PM <sub>2.5</sub> standard	No. of days	0	0	0	0
Devonport - exceeds PM <sub>10</sub> standard	No. of days	0	0	0	0
<b>Assessment and Regulation of Activities</b>					
Number of Environment Protection Notices, Environmental Licences, Environmental Approvals, Registration Certificates and Contaminated Sites Notices issued <sup>2</sup>	Number	291	341	200	200
Percentage of assessments undertaken within statutory timeframe <sup>3</sup>	%	91	100	100	100
Percentage of planned audits of premises undertaken within scheduled timeframe <sup>4</sup>	%	53	84	100	100
Number of planned audits of premises undertaken <sup>5</sup>	Number	20	73	89	89
Number of unplanned audits of premises undertaken <sup>6</sup>	Number	71	12	na	na

Table 6.1: Performance Information - Output Group 1 (continued)

Performance Measure	Unit of Measure	2023-24 Actual	2024-25 Actual	2025-26 Target	2026-27 Target
Number of incidents recorded in the EPA Notification Management System <sup>7</sup>	Number	23	23	na	na
Percentage response to incidents reported in the EPA Notification Management System within 24 hours <sup>7</sup>	%	100	100	100	100
Number of environmental investigations commenced <sup>8</sup>	Number	70	83	na	na

Notes:

1. The air quality measures are calculated on a calendar year basis. For example, in the above table, 2023-24 refers to performance against the standard during the 2023 calendar year.
2. This measure identifies the number of key notices, approvals, licences (excluding renewals) and registrations issued (including variations) under *the Environmental Management and Pollution Control Act 1994*. These legal instruments are issued as required, the target therefore represents an expected number based on current practice rather than a desirable target. The 2023-24 Actual has been updated to reflect the most recent data available as published in the 2024-25 Annual Report for the EPA.
3. This measure indicates activity performance against section 27H of *the Environmental Management and Pollution Control Act 1994*, which sets timeframes for the completion of assessments.
4. This measure addresses planned audits only. The percentage of planned audits completed relative to the target of 100 per cent relates to staff having to undertake unplanned audits and other regulatory matters arising. The 2023-24 Actual has been updated to reflect the most recent data available as published in the 2024-25 Annual Report for the EPA.
5. The 2023-24 Actual has been updated to reflect salmon related audits being included in unplanned audits and is consistent with data as published in the 2024-25 Annual Report for the EPA. Audit figures from 2024-25 onwards includes additional audits now planned to be undertaken for the Tasmanian salmon industry as part of the *Tasmanian Salmon Industry Plan 2023*.
6. This measure provides the number of unplanned audits undertaken by the EPA. Targets are not set for unplanned audits. The 2023-24 Actual has been updated to reflect the most recent data available as published in the 2024-25 Annual Report for the EPA. The 2023-24 Actual includes the initial year of audits, originally unplanned, undertaken for the Tasmanian salmon industry as part of the *Tasmanian Salmon Industry Plan 2023*.
7. This measure includes notification of incidents by members of the public to the EPA and incidents logged by EPA staff, and the percentage of the incidents responded to within 24 hours. Incidents are defined as a significant event or occurrence that has caused harm, or has the potential to cause harm, to the environment and/or human health and may include truck rollovers, fires, explosions, releases, spills, illegal dumping, and radiation incidents. Targets are not set for the number of incidents reported. The 2023-24 Actual has been updated to reflect the most recent data available as published in the 2024-25 Annual Report for the EPA.
8. This measure includes formal investigations initiated into alleged breaches of the Act, regulations, permits and environmental licence conditions. Targets are not set for the number of investigations commenced as the action is in response to non-compliance matters identified. The 2023-24 Actual has been updated to reflect the most recent data available as published in the 2024-25 Annual Report for the EPA.

# 7 DEPARTMENT OF HEALTH

This chapter presents actual and target Performance Information for the Department of Health.

A number of performance measure targets have been revised to better reflect current performance and likely future outcomes. These are indicated in tables where applicable.

## Output Group 1: System Management

Table 7.1 presents actual and target data for efficiency and effectiveness indicators for the System Management Output Group.

**Table 7.1: Performance Information - Output Group 1**

Performance Measure	Unit of Measure	2023-24 Actual	2024-25 Actual	2025-26 Target	2026-27 Target
<b>System Management - Health</b>					
Implementation of Government reform agenda goals achieved within published timeframe <sup>1</sup>	%	100	100	100	100
Service Plan developed and administered in accordance with the THS Act and policy settings endorsed by the Minister for Health, Mental Health and Wellbeing <sup>2</sup>	Number	1	1	1	1
<b>System Management - Mental Health and Wellbeing</b>					
Implementation of Government reform agenda goals achieved within published timeframe <sup>1</sup>	%	100	100	100	100

**Notes:**

1. The 2026-27 Target is based on action areas outlined in the *Long-Term Plan for Healthcare in Tasmania 2040*.
2. The *Tasmanian Health Service Act 2018* requires a Service Plan to be prepared by the Secretary of the Department.

## Output Group 2: Health Services

Table 7.2 presents actual and target data for efficiency and effectiveness indicators for the Health Services Output Group. Further information regarding sub-categories of these performance measures follows the table.

The *Tasmanian Health Service Annual Service Plan 2026-27* will be finalised following release of the 2026-27 Budget to reflect new Key Deliverables. Key performance targets and funded activity levels included in the Service Plan will supersede relevant presented 2026-27 Targets.

The 2025-26 Targets for the Admitted patients - National Weighted Activity Unit and Eligible women screened for breast cancer measures have been adjusted to reflect final reported figures in the *Tasmanian Health Service Annual Service Plan 2025-26 Amendment 1*.

The 2023-24 Actuals for the Outpatient attendances, District hospitals - separations and District hospitals - occupancy rate measures have been adjusted to reflect final reported figures in the Department's 2024-25 Annual Report.

**Table 7.2: Performance Information - Output Group 2**

Performance Measure	Unit of Measure	2023-24 Actual	2024-25 Actual	2025-26 Target	2026-27 Target
<b>Admitted Services</b>					
Admitted patients - National Weighted Activity Unit <sup>1</sup>	Number	146 071	162 577	162 200	163 200
Elective surgery patients seen on time					
Category 1	%	66.4	65.6	≥95.0	≥95.0
Category 2	%	54.4	52.7	≥95.0	≥95.0
Category 3	%	83.1	85.3	≥95.0	≥95.0
Elective surgery patients - average overdue wait time for those waiting beyond the recommended time					
Category 1	Days	43	55	≤7	≤7
Category 2	Days	200	175	≤32	≤32
Category 3	Days	243	183	≤39	≤39
Elective surgery admissions	Number	22 196	22 519	21 930	21 930
Hand hygiene compliance	%	79.7	79.5	≥80.0	≥80.0
Healthcare associated staphylococcus aureus (including MRSA) bacteraemia (rate per 10 000 patient days)	Rate	1.0	0.5	≤1.0	≤1.0
Cost per weighted separation <sup>2</sup>	\$	8 211	8 487	na	na
<b>Non-admitted Services</b>					
Outpatient attendances <sup>3</sup>	Number	644 297	706 891	710 000	710 000

**Table 7.2: Performance Information - Output Group 2 (continued)**

<b>Performance Measure</b>	<b>Unit of Measure</b>	<b>2023-24 Actual</b>	<b>2024-25 Actual</b>	<b>2025-26 Target</b>	<b>2026-27 Target</b>
<b>Emergency Department Services</b>					
Emergency Department presentations	Number	177 639	183 120	183 700	185 000
ED patients who are admitted, referred for treatment or discharged within four hours	%	50.4	47.5	≥90.0	≥90.0
Percentage of all ED patients seen within the recommended triage time	%	51.0	46.2	≥80.0	≥80.0
<b>Community Health Services</b>					
District hospitals - separations	Number	3 234	3 435	4 150	4 150
District hospitals - occupancy rate	%	51.8	58.0	≥60.0	≥60.0
Community nursing - occasions of service	Number	179 877	178 926	181 600	181 000
Residential aged care - occupancy rate	%	90.9	89.3	≥90.0	≥90.0
Aged Care Assessment Program - completed assessments	Number	5 178	5 895	6 600	6 700
Child health assessment coverage in children aged eight weeks <sup>4</sup>	%	92.2	93.3	≥93.0	≥93.0
<b>Oral health</b>					
Adults - occasions of service - general	Number	7 966	11 723	11 900	10 900
Adults - occasions of service - episodic	Number	29 723	30 624	30 000	30 000
Adults - occasions of service - dentures	Number	14 252	13 921	14 000	12 900
Children - occasions of service	Number	49 131	42 655	51 000	51 000
General (adults) waiting list	Number	13 683	10 762	8 000	12 000
Dentures waiting list	Number	1 158	1 121	1 100	500
<b>Statewide and Mental Health Services</b>					
Inpatient separations	Number	2 220	2 474	2 300	2 300
28-day readmission rate	%	15.2	15.6	≤14.0	≤14.0
Average length of acute inpatient stay	Days	16.5	14.1	≤13.0	≤13.0
Community and residential - active clients	Number	10 933	11 666	11 500	11 500
Proportion of persons with a mental illness whose needs are met by the Tasmanian Mental Health Service	%	80.5	80.1	≥75.0	≥80.0
Alcohol and Drug Services - closed episodes of treatment	Number	3 455	3 422	4 000	4 000
Pharmacotherapy Program - total active participants	Number	1 011	1 215	1 000	1 200
Withdrawal Unit - bed occupancy	%	57.8	57.6	≥75.0	≥75.0
Withdrawal Unit - average length of stay	Days	5.9	5.7	≤6.0	≤6.0

Table 7.2: Performance Information - Output Group 2 (continued)

Performance Measure	Unit of Measure	2023-24 Actual	2024-25 Actual	2025-26 Target	2026-27 Target
<b>Ambulance Services</b>					
Emergency ambulance responses	Number	64 780	67 969	69 500	84 200
Total ambulance responses	Number	123 737	129 801	133 400	146 800
Satisfaction with Ambulance Services	%	97.0	98.0	≥98	≥98
Median emergency response times					
Statewide	Mins	14.9	14.9	≤14.3	≤14.3
Hobart	Mins	15.2	15.2	≤14.4	≤14.4
Launceston	Mins	12.9	12.6	≤12.5	≤12.5
Devonport	Mins	10.4	10.5	≤9.8	≤9.8
Burnie	Mins	10.4	10.8	≤10.0	≤10.0
Ambulance Services expenditure per person <sup>5</sup>	\$	299	325	na	na
<b>Public Health Services</b>					
Eligible women screened for breast cancer	Number	34 923	34 775	36 000	36 000
BreastScreen - percentage of clients assessed within 28 days of screening	%	89.3	95.5	≥90.0	≥90.0
Radiation Protection					
Radiation management plan - notifying of a review	%	91.0	93.8	≥95.0	≥95.0
Radiation source certification - re-certified prior to expiry	%	94.3	95.5	≥96.0	≥96.0
Immunisation					
Vaccine coverage in children aged 5 years	%	94.1	93.3	≥95.0	≥95.0
Move Well Eat Well					
Primary School Program membership	%	84.9	84.9	≥85.0	≥85.0
Primary School Program awarded	%	28.8	28.8	≥28.0	≥28.0
Early Childhood Program membership	%	78.4	78.4	≥75.5	≥75.5
Early Childhood Program awarded	%	35.9	35.9	≥35.0	≥35.0

Notes:

1. The 2023-24 and 2024-25 Actuals reflect the end of year outcome as per the final annual reconciliation undertaken by the Administrator of the National Health Funding Pool.
2. The 2024-25 Actual is preliminary and will be revised after the completion of the Round 29 National Hospital Cost Data Collection due to be released in 2027. Targets are not set for this indicator as historical costs do not provide a good indicator of future costs.
3. The increased activity reported for the 2024-25 Actual reflects improvements to data capture for this measure. Targets have been adjusted to reflect the improved data capture.
4. The performance measure title "Mothers attending the eight week Child Health Assessment" has been revised to "Child health assessment coverage in children aged eight weeks" to better reflect the measure's focus on children. The calculations for this measure are unchanged.
5. Ambulance Services expenditure per person is as published in the Productivity Commission's *Report on Government Services*. Each year the Productivity Commission adjusts the time series of financial data into the most recent years' dollars. Figures are as published in the latest *Report on Government Services* and may differ from those previously published. Targets are not set for this measure as historical expenditure does not provide a good indicator of future expenditure.

## *Admitted Services*

National Weighted Activity Units are subject to changes in the Independent Health and Aged Care Pricing Authority's Pricing Framework each year and are therefore not directly comparable between years.

Elective surgery admission targets are set each year in the Tasmanian Health Service Annual Service Plan to deliver on the *Statewide Elective Surgery Four-Year Plan 2025-2029*.

## *Non-admitted Services*

Outpatient attendances include attendances at specialist clinics and other activities such as radiation and medical oncology services that are managed separately.

## *Community Health Services*

The model of service delivery for aged care assessments changed in December 2024, with the Australian Government's introduction of a new Single Assessment System for aged care. Under the new assessment system, the THS is responsible for providing 100 per cent of hospital assessments and approximately 40 per cent of community assessments. This change represents an expansion in the program for the THS and should be taken into account when comparing figures before and after this change.

The Targets for adult general care and denture occasions of service and corresponding waiting lists reflect the completion of funding for the Outsourcing Program beyond June 2026 and the Graduate Program beyond December 2026.

## *Statewide and Mental Health Services*

For 2026-27, the proportion of persons with severe mental illness whose needs are met by the Tasmanian Mental Health Service has been updated to use the 2023 ABS estimate for Tasmania of 5.4 per cent (for people aged 16-85 years). Targets and Actuals prior to 2026-27 are based on the former estimate that 3 per cent of the Tasmanian population have a severe mental illness.

## *Ambulance Services*

An ambulance response is a resource being mobilised to an incident. There can be multiple ambulance responses to an incident, and it is a measure of demand rather than performance.

The emergency response time is the time between an emergency triple zero call being received at the Ambulance Tasmania Communications Centre and the first vehicle arriving at the location to treat the sick or injured patient. The Median emergency response time is the middle time value when all response times are ordered from shortest to longest. This can be interpreted as the time within which 50 per cent of the first responding ambulance resources arrive at the scene of an emergency.

## *Public Health Services*

The percentage of children fully vaccinated by five years of age is defined as those receiving dose five of the diphtheria tetanus acellular pertussis vaccination, and dose four of the polio vaccination.

# 8 DEPARTMENT OF JUSTICE

This chapter presents actual and target Performance Information for the Department of Justice.

A number of performance measure targets have been revised to better reflect current performance and likely future outcomes. These are indicated in tables where applicable.

## Output Group 1: Administration of Justice

Table 8.1 presents actual and target data for efficiency and effectiveness indicators for the Administration of Justice Output Group. Further information regarding sub-categories of these performance measures follows the table.

**Table 8.1: Performance Information - Output Group 1**

Performance Measure	Unit of Measure	2023-24 Actual	2024-25 Actual	2025-26 Target	2026-27 Target
<b>Supreme Court - Criminal Jurisdiction</b>					
Pending non-appeal cases older than 12 months	%	39.8	46.5	40.0	40.0
Real net recurrent expenditure per finalisation <sup>1</sup>	\$	17 074	12 676	16 000	16 000
<b>Supreme Court - Civil Jurisdiction<sup>2</sup></b>					
Pending non-appeal cases older than 12 months	%	40.3	48.2	40.0	40.0
Real net recurrent expenditure per finalisation <sup>1</sup>	\$	4 683	4 974	5 000	5 000
<b>Magistrates Court - Criminal Jurisdiction<sup>2</sup></b>					
Pending cases older than six months	%	41.9	43.9	45.0	45.0
Real net recurrent expenditure per finalisation <sup>1</sup>	\$	903	954	950	950
<b>Magistrates Court - Youth Justice Division<sup>2</sup></b>					
Pending cases older than six months	%	35.2	32.4	32.0	32.0
Real net recurrent expenditure per finalisation <sup>1</sup>	\$	918	901	900	900
<b>Magistrates Court - Civil Jurisdiction<sup>2</sup></b>					
Pending cases older than six months	%	39.3	42.7	40.0	40.0
Real net recurrent expenditure per finalisation <sup>1</sup>	\$	853	888	900	900
<b>Magistrates Court - Coronial Jurisdiction<sup>2</sup></b>					
Pending cases older than 12 months	%	32.2	51.3	45.0	45.0
Real net recurrent expenditure per finalisation <sup>1</sup>	\$	2 043	2 432	2 500	2 500

**Table 8.1: Performance Information - Output Group 1 (continued)**

<b>Performance Measure</b>	<b>Unit of Measure</b>	<b>2023-24 Actual</b>	<b>2024-25 Actual</b>	<b>2025-26 Target</b>	<b>2026-27 Target</b>
<b>Births, Deaths and Marriages</b>					
Unit Cost per Transaction <sup>1</sup>	\$	21.00	21.00	22.00	22.00
Registration within seven days of receipt	%	84.0	86.0	90.0	90.0
Certificate within seven days of receipt	%	89.0	90.0	90.0	90.0
Registration Error Rate	%	<1	<1	<1	<1
<b>TASCAT</b>					
Anti-Discrimination Stream - Clearance rate <sup>3</sup>	%	84.0	68.0	90.0	90.0
Occupational & Disciplinary Stream - Clearance rate <sup>3</sup>	%	86.0	144	90.0	90.0
Personal Compensation Stream - Clearance rate <sup>3</sup>	%	99.0	96.0	96.0	96.0
Resource & Planning Stream - Clearance rate <sup>3</sup>	%	106	112	100	100
General Division - Pending cases over 12 months <sup>4</sup>	%	4.9	5.4	10.0	10.0
Guardianship Stream - Matters commenced within statutory timeframe	%	100	100	100	100
Guardianship Stream - Number of hearings per sitting <sup>2</sup>	Number	3.3	2.8	2.5	2.5
Guardianship Stream - Clearance Rate <sup>3,5</sup>	%	116	123	100	100
Mental Health Stream - Matters commenced within statutory timeframe	%	100	100	100	100
Mental Health Stream - Number of hearings per sitting <sup>2</sup>	Number	4.9	4.5	4.0	4.0
Mental Health Stream - Clearance Rate <sup>3,5</sup>	%	100	100	100	100
<b>Tasmania Legal Aid<sup>2</sup></b>					
Duty lawyer service	Number	5 504	6 183	6 400	6 400
Legal advice to clients	Number	4 961	5 414	5 000	5 000
Applications for legal aid approved	Number	5 465	5 451	5 150	5 250
Legal Help Calls - Legal Information	Number	18 003	16 082	16 000	16 000
Legal Talk on-line chat	Number	2 046	2 718	3 000	3 000

Table 8.1: Performance Information - Output Group 1 (continued)

Performance Measure	Unit of Measure	2023-24 Actual	2024-25 Actual	2025-26 Target	2026-27 Target
<b>Office of the Anti-Discrimination Commissioner<sup>2</sup></b>					
Complaints received <sup>6</sup>	Number	242	261	250	250
Complaints accepted for investigation	Number	115	114	120	120
Accepted complaints resolved or part resolved through early investigation conciliation <sup>7</sup>	Number	56	69	65	65
	%	57.0	65.0	70.0	70.0
Number of complaints finalised	Number	222	264	250	250
Complaints received and finalised within six months	%	76.0	74.0	70.0	70.0
Complaints received and finalised within nine months	%	92.0	90.0	90.0	90.0
Complaints received and finalised within 12 months	%	97.0	97.0	95.0	95.0
Training/education sessions delivered	Number	79	108	110	110
Community engagement sessions (includes schools, community events)	Number	69	75	80	80
<b>Legislative Council Elections</b>					
Legislative Council Participation Rate	%	81.0	82.9	>85.0	>85.0
Legislative Council Rate of Informal Votes	%	3.5	2.7	<5.0	<5.0
Legislative Council Election Cost Per Elector	\$	18.1	18.3	na	na
Roll Maintenance Cost per Elector	\$	1.47	1.54	na	na
<b>Tasmanian Industrial Commission</b>					
Clearance rate <sup>3</sup>	%	78.0	81.0	95.0	95.0
Proportion of matters finalised within three months <sup>8</sup>	%	71.0	57.0	75.0	75.0
<b>House of Assembly Elections<sup>9</sup></b>					
House of Assembly Election Participation Rate	%	91.2	91.2	90.1	92.0
House of Assembly Rate of Informal Votes	%	5.1	6.3	5.8	6.0

Notes:

- The 2023-24 Actual has been updated to reflect the *Report on Government Services 2026*. Historical financial data is adjusted to 2024-25 dollars using the General Government Final Consumption Expenditure chain price deflator.
- The 2025-26 and 2026-27 Targets have been revised to better reflect recent performance or legislative changes impacting on operations as described in this chapter.
- The Clearance rate is the proportion of matters finalised during a reporting period expressed as a percentage of those lodged during the same period.
- TASCAT has adopted the national standard of 10 per cent with respect to pending cases over 12 months.
- The figures for 2023-24 and 2024-25 reflect proceedings under the Health Practitioners Stream which was merged into the new Occupational and Disciplinary Stream on 1 July 2025.
- In 2024-25, 261 complaints were received under the *Anti-Discrimination Act 1998*; the highest number of complaints ever received by the Office of the Anti-Discrimination Commissioner, up from 242 in 2023-24.
- The Accepted complaints resolved or part resolved through early investigation conciliation includes both pre and post investigation conciliations.
- In 2024-25 a larger than usual number of applications lodged were complex in nature and remained open for longer periods of time.
- The House of Assembly Election Participation and Informal Votes Rates are measured by event. It was expected that the informality rate would increase with the changes to formality rules due to the increase in the size of the House of Assembly from 25 to 35 members at the 2024 State Election.

## *Supreme Court - Criminal Jurisdiction*

The Court continues to aim to achieve the national target of no more than 10 per cent of pending cases being older than 12 months. There were a total of 912 non-appeal matters pending as at 30 June 2025, of which 265 (or 29.1 per cent) were greater than 12 months and less than or equal to 24 months old. However, it should be noted that no Australian jurisdiction achieved the 10 per cent target in 2024-25, with the national average being 36.6 per cent of cases being older than 12 months.

Criminal first instance lodgements in the Supreme Court in 2024-25 were 774, compared with 742 the previous year, an increase of 4.3 per cent, following a 21 per cent increase from 2022-23 to 2023-24. Criminal first instance finalisations increased by 47.9 per cent during the same period, largely due to the increase in the number of matters that were withdrawn or dismissed in the 2024-25 year.

The Court is implementing a range of strategies to reduce the criminal backlog, including allocating any additional judicial time, adopting more active case management, and focusing on older cases.

In addition to these strategies, legislative amendments to section 372 of the *Criminal Code Act 1924* expanded the jurisdiction of the associate judge to some criminal areas, as well as civil. This will enable the associate judge to actively case manage criminal cases as soon as they are committed to the Supreme Court, leaving the judges with more time to hear criminal trials. However, it will leave the associate judge with less time to hear civil matters.

Reduction of the criminal case backlog is also dependent on cases being prepared ready for trial, and the availability of counsel from the Office of the Director of Public Prosecutions, and defence counsel from Tasmania Legal Aid and the private legal profession.

## *Supreme Court - Civil Jurisdiction*

The age of pending cases is managed according to the Court's active case management processes, which focus on ensuring cases are ready for trial at the appropriate time. Once cases are ready for trial, there is a delay of six to nine months in listing them before a judge for a hearing, partly because of the availability of judicial resources, but also to accommodate the parties' availability. It should be noted that many external factors can affect the timeliness of finalisation of civil cases, including the time taken for injuries to stabilise, for negotiation and mediation between the parties, and the availability of parties, their counsel and witnesses. First instance civil lodgements for 2024-25 decreased by 5.9 per cent to 681, and finalisations increased by 12.8 per cent to 804.

## *Magistrates Court - Criminal Jurisdiction and Youth Justice Division*

Staff of the Magistrates Court provide support to the magistrates and work with court users to help ensure the timely and just resolution of the range of matters which are brought before the court. As at 30 June 2025, the court had a staffing profile of 72.4 FTE supporting the workload of 17 Magistrates.

Criminal lodgements in the adult criminal jurisdiction of the Magistrates Court increased by 14.8 per cent in 2024-25. Criminal finalisations increased by 0.5 per cent in 2024-25 compared with 2023-24, but due to an increase in expenditure, has resulted in an increase in the cost per finalisation of 5.6 per cent.

In relation to pending caseload, as at 30 June 2025, there were 11 426 matters lodged pending completion. Of these, 2 779 or 24.3 per cent were between 6 and 12 months old, and 19.6 per cent greater than 12 months old. This is an increase in total pending matters of 26 per cent on the 2023-24 financial year. During the reporting period, of the total finalised matters in the adult criminal division, 45.4 per cent (6 272) of matters were finalised in 6 months or less, 27.9 per cent (3 855) finalised in under 12 months, and 26.7 per cent (3 680) finalised after 12 months.

There are a range of reasons why matters may take a number of months and appearances before being finalised, many of which are outside of the control of the Court. These include delays with disclosure, availability of counsel and time taken for expert reports to be completed, to inform decision making and sentencing outcomes.

In the 2024-25 financial year, the court saw 1 844 youth justice lodgements, an increase of 0.7 per cent from 2023-24. The Court has seen an increase in youth justice lodgements of 73.5 per cent in the five years to 2024-25, from 1 063 in 2019-20 to 1 844 in 2024-25. In terms of pending caseload, as at 30 June 2025 there were 762 matters pending completion, with 67.6 per cent being less than 6 months old, 19.5 per cent being between 6 and 12 months old and 12.9 per cent older than 12 months. In terms of finalisations, 1 692 matters were finalised during the financial year (1 698 in 2023-24). Of those, 968 or 57.2 per cent were less than 6 months old, 483 or 28.5 per cent were between six and 12 months old and 241 or 14.2 per cent older than 12 months.

## *Magistrates Court - Civil Jurisdiction*

In 2024-25, the civil division saw 6 625 new claims lodged. Similarly with the criminal division, this follows a drop in claims lodged between 2020-21 and 2021-22 and the division is again above pre-COVID-19 levels.

In terms of civil pending caseload, as at 30 June 2025 there were 3 184 claims lodged pending completion, an increase of 7.9 per cent from the previous reporting period. Of those, 32.3 per cent were between six and 12 months old, and 10.4 per cent over 12 months old. Lodgements of restraint orders, which are counted as civil lodgements in the Report on Government Services, decreased by 0.7 per cent.

## *Magistrates Court - Coronial Jurisdiction*

The Coronial Division saw 960 lodgements in 2024-25, a decrease of 15.9 per cent from 1 142 in 2023-24 when there was a spike due to a number of significant referrals, but otherwise higher than any year previously. The Division finalised 833 cases and held 22 inquests. The net operating expenditure per finalisation in the Coronial Division is sensitive and can fluctuate due to the number and size of significant coronial inquests held each year.

## *Births, Deaths and Marriages*

The performance assessment for this Output focuses on efficiency and timeliness of service delivery.

Unit cost per transaction represents the aggregation of a wide range of transaction types. These transaction types include: the registration and provision of certificates for births, deaths and marriages; changes of name; registration of gender; adoptions; and the registration of significant and caring relationships.

The cost of each type of transaction may vary significantly from the aggregate measure. The unit cost per transaction measure is sensitive to variations in demand, as the Output has a high proportion of fixed costs.

The registration and certificate processing time targets are based on recent averages across all Australian Registries of Births, Deaths and Marriages.

Registration error rate is included as a measure of effectiveness, to ensure the public can have confidence that Registry records are accurate and reliable.

## *Tasmanian Civil and Administrative Tribunal*

The Tasmanian Civil and Administrative Tribunal is a statutory independent body that resolves disputes and makes decisions where required by law.

The scope of TASCAT's decision-making functions is very broad, including:

- Guardianship matters, mental health matters and some review rights in the new Community, Children and Families Stream under the Protective Division; and
- administrative reviews, appeals and originating proceedings related to personal compensation, resource and planning, Anti-Discrimination, civil disputes, disciplinary proceedings and a miscellaneous group of Acts under the General Division.

Since November 2021, the Tribunal has had new jurisdictions conferred upon it including:

- reforms to the *Guardianship and Administration Act 1995*;
- *Retirement Village Act 2004* disputes with respect to charges;
- *Residential Building Work Contracts and Dispute Resolution Act 2016*;
- transfer of review rights from 64 Acts from the Administrative Appeals Division of the Magistrates Court (which included Recommendation 18.13 of the Commission of Inquiry Report);
- amalgamation of the Property Agents Tribunal; and
- the new provisions under the Pets in Residential Premises reforms to the *Residential Tenancy Act 1997*.

The Tasmanian Government is continuing to review conferral of other jurisdictions with TASCAT. This work will be progressed in consultation with key stakeholders.

The Protective Division incorporates the former jurisdictions of the Guardianship and Administration Board and the Mental Health Tribunal and is responsible for reviewing orders and hearing applications relating to the rights of, and protections for, persons with decision making disabilities or incapacities. Due to the nature of the decisions, there are statutory requirements to perform the functions within a defined timeframe. There has been a significant increase in applications in the Mental Health Stream for two years.

The percentage of matters determined within the statutory timeframe is an indicator of the effectiveness of the Division in managing caseloads within the defined timeframe. This Key Performance Indicator is impacted by the number of applications being lodged, orders made each year and the requirement for further review hearings. Other influences include the introduction of the National Disability Insurance Scheme and an ageing population with increasing cases of dementia, all of which increase the demand for services.

The Community, Children and Families Stream have been assigned to the Protective Division to ensure appropriate oversight and management of proceedings that may involve vulnerable people, children or subject matters that requires involvement of expertise in those fields. The metrics for assessment will be the same as the General Division given the hearing processes follow similar steps.

The General Division is conferred with a broad range of different types of proceedings across its six Streams. The number of applications and finalisations across the six Streams provides the data for the clearance rate for each Stream. Mediation and Alternative Dispute Resolution remain a significant part of the Tribunal resolving matters in a timely way. Lodgements of proceedings under the *Workers Rehabilitation and Compensation Act 1988* have been consistently increasing. Some of the Streams in the General Division came into existence on 1 July 2025. Data with respect to lodgements and finalisations is limited. Target figures are estimates based on trends shown to January 2026.

### *Tasmania Legal Aid*

Tasmania Legal Aid, through its Grants Section, assesses requests by lawyers from the private profession, and its in-house lawyers, for legal aid grants to represent clients in various matters. These grants of aid are subject to a means and merit test and constrained by funding levels. The request process is online through TLA's website. TLA publishes guidelines relating to the types of matters where aid is granted. The TLA Guidelines for Grants reflect the nature of grants work undertaken.

TLA provides duty lawyer services on a daily basis at the Magistrate Court in Burnie, Devonport, Launceston and Hobart. This service ensures the efficient processing of unrepresented defendants through the court process. The Duty Lawyer will explain the options for a first appearance and represent the person in any bail application or assist with a plea, if required. Duty lawyer services are also provided to people appearing in the Mental Health and Guardianship Streams of TASCAT throughout Tasmania.

TLA's Legal Help program provides free legal advice information and advice sessions by phone and online chat throughout Tasmania. Lawyers provide face to face services to clients in the Launceston and Hobart offices during advertised times and by telephone and video to clients visiting the Burnie and Devonport offices. The lawyers providing this advice Legal Help are based in the Launceston or Hobart offices. TLA operates Legal Help services five days a week during business hours. Any member of the Tasmanian community can access this service to get referrals and legal information at no cost. Legal Advice is provided to priority clients. The staff providing this service are lawyers located in either Hobart or Launceston. Call centre technology provides the mechanism to queue and process these calls.

### *Office of the Anti-Discrimination Commissioner*

Complaints received and accepted for investigation indicate the level of complaint work undertaken by the Anti-Discrimination Commissioner's office and to some extent reflects levels of awareness of the Anti-Discrimination Act as a means to deal with discrimination.

Complaints resolved provides a measure of the extent to which the Commissioner is successful in assisting the parties to complaints to reach a mutually agreed and enforceable resolution. Resolution of complaints through alternative dispute resolution is a key objective of the legislation and is of benefit not only to the parties, but to the legal system and community more broadly, as it avoids disputes escalating and having to be litigated.

Increased finalisation numbers indicate appropriate resourcing, improved timeliness and management of complaints.

The time taken to finalise complaints is important as delays in complaints being finalised can result in parties dropping out of the process and additional impacts on parties. Improvement in the number of complaints finalised within six months is an indication of appropriate resourcing leading to improved focus on timely complaint management and resolution.

Training and education sessions delivered provide a measure of the extent to which the Commissioner is disseminating information about discrimination and prohibited conduct, and the effects of discrimination and prohibited conduct and promoting acceptable attitudes, acts and practices relating to discrimination and prohibited conduct (functions under section 6(b) and (d) of the Anti-Discrimination Act). Training and education are key functions of the Commissioner and are of benefit through promoting compliance and assisting people and organisations to avoid engaging in conduct that may be in breach of the Act, thereby avoiding the risk of being the subject of a complaint under the Act. In addition, attendance at community events and interaction with underrepresented cohorts by the Commissioner and OADC's Community Engagement and Education Officer has resulted in a significant increase in reports and complaints. This reflects an increased awareness of the Commissioner's role and the trust that is being built with members of the community.

### *Legislative Council Elections*

The performance indicators for this Output focus on the effectiveness of the electoral process.

The Tasmanian Electoral Commission reports on the participation rate (i.e. proportion of enrolled electors who voted) and whether voters cast their votes correctly (i.e. informal votes as a proportion of the total votes cast).

## Tasmanian Industrial Commission

The Clearance rate is a measure of the efficiency of the Tasmanian Industrial Commission and indicates whether the Commission is keeping up with its workload.

The Proportion of matters finalised within three months is an indicator of timeliness of the resolution of disputes. Performance against this indicator is a measure of the effectiveness of the Commission's case management, together with the preparation of the parties to the dispute. In the majority of cases, where matters take longer than three months to settle, the delay is at the instigation of the parties.

## Output Group 2: Legal Services

Table 8.2 presents actual and target data for efficiency and effectiveness indicators for the Legal Services Output Group.

The performance indicators for this Output Group focus on the demand for the services provided and the effective use of legal practitioners' time. The target of 60 per cent of practitioners' time being chargeable is aspirational and based on the normal expectation in private practice. The target is based on notional chargeable hours. The number of new matters commenced provides a broad indication of demand for transactional legal services but does not reflect the varying complexity of individual matters.

Table 8.2: Performance Information - Output Group 2

Performance Measure	Unit of Measure	2023-24 Actual	2024-25 Actual	2025-26 Target	2026-27 Target
<b>Crown Law</b>					
Notionally chargeable time <sup>1</sup>	%	68.0	67.5	60.0	60.0
Number of new matters <sup>2</sup>	Files	1 993	2 307	1 900	1 900

Notes:

1. The 2023-24 and 2024-25 Actuals are estimates.
2. The number of new matters is dictated by demand from Government agencies for legal services, which is subject to fluctuation over time.

## Output Group 3: Corrections, Rehabilitation and Enforcement

Table 8.3 presents actual and target data for efficiency and effectiveness indicators for the Corrections, Rehabilitation and Enforcement Output Group. Further information regarding sub-categories of these performance measures follows the table.

**Table 8.3: Performance Information - Output Group 3**

Performance Measure	Unit of Measure	2023-24 Actual	2024-25 Actual	2025-26 Target	2026-27 Target
<b>Prison Services</b>					
Percentages of prisoners returning to corrective services within 2 years of release <sup>1,2,3</sup>	%	51.3	46.6	<44.5	<44.5
Prison Escape Rate - Secure Perimeter	Number per 100 prisoners	0	0	0	0
Prison Escape Rate - Open Perimeter	Number per 100 prisoners	0	0	0	0
Cost per prisoner per day <sup>2,4,5</sup>	\$	489.9	507.7	524	534
<b>Community Corrective Services</b>					
Completion rate for community supervision orders <sup>2,6</sup>	%	70.8	87.0	76.4	76.4
Cost per Community Supervised Offender per day <sup>2,4</sup>	\$	31.0	29.1	<31.1	<31.1
Percentage of Community Corrections offenders returning to corrective services within 2 years of discharge <sup>1,2,3</sup>	%	24.9	20.2	<24.7	<24.7
<b>Enforcement of Monetary Penalties</b>					
Fine Collection Rate	%	83.0	88.0	95.0	95.0
Debt Finalisation Rate	%	94.0	89.0	100.0	100.0

**Notes:**

1. This performance measure relates to prisoners who were released from custody two years before the reference period and returned to custody or community corrections.
2. The 2025-26 and 2026-27 targets have been revised to reflect the Australian average.
3. The 2024-25 Actual has been calculated using the new Astria system delivered as part of the Justice Connect Program. The Astria system uses improved data capture, validation, analytics and calculation methods than the previous system.
4. The 2023-24 Actual has been updated to reflect the *Report on Government Services 2026*. Historical financial data is adjusted to 2024-25 dollars using the General Government Financial Consumption Expenditure chain price deflator.
5. The actual cost per prisoner per day does not include prisoner health costs borne by the Department of Health on behalf of corrective services. Due to the high fixed costs of operating a correctional facility, the cost per prisoner per day is strongly affected by prisoner numbers.
6. This indicator includes both supervision (community correction orders with the relevant condition, parole and drug treatment orders), Community Service (community correction orders with the relevant conditions, and community service orders), high risk offender and home detention orders.

## *Prison Services and Community Corrective Services*

Table 8.3 presents actual and target data for efficiency and effectiveness indicators as reported in the Productivity Commission's *Report on Government Services 2026* chapter 8 Corrective Services and the Justice Sector overview.

Corrective Services agencies administer services and programs that aim to reduce prisoners' and offenders' risk of re-offending. Two indicators are provided, which show the return to corrections figures for prisoners and offenders released from prison or discharged from Community Corrections. These are drawn from the *Report on Government Services 2026* and refer to offenders released from custody or completing sentences with Community Corrections from 2022-23. Repeat offender data is difficult to interpret. A low proportion of repeat offenders may indicate an effective justice system discouraging repeat offending. However, a high proportion of repeat offenders may indicate more effective policing. The indicators are:

- the effectiveness of the Output in ensuring the containment of prisoners and the compliance of offenders with community-based orders; and
- the efficiency of the corrections system.

### *Enforcement of Monetary Penalties*

The Fine Collection Rate is an indicator of the effectiveness of the enforcement of Monetary Penalties and measures the collection of Monetary Penalties against the amount referred in the same period.

The Debt Finalisation Rate measures the number of penalties finalised against the number referred in the same period. A finalisation rate greater than 100 per cent means that more penalties are being finalised than have been referred for collection.

## Output Group 4: Regulatory and Other Services

Table 8.4 presents actual and target data for efficiency and effectiveness indicators for the Regulatory and Other Services Output Group. Further information regarding sub-categories of these performance measures follows the table.

**Table 8.4: Performance Information - Output Group 4**

Performance Measure	Unit of Measure	2023-24 Actual	2024-25 Actual	2025-26 Target	2026-27 Target
<b>WorkSafe Tasmania<sup>1</sup></b>					
	Claims per 1 million hours worked				
Safety of Workers - rates of serious injury <sup>2</sup>		11.6	11.5	9.6	9.6
Returned to Work <sup>3</sup>	%	81	79	85	85
Workers' Compensation Premium as a percentage of Wages <sup>4</sup>	%	2.21	2.30	1.75-2.75	1.75-2.75
<b>Consumer, Building and Occupational Services</b>					
Consumer complaints resolved within 60 days	%	82.4	80.5	90.0	90.0
Rental bond claims paid within 30 days	%	88.7	88.2	90.0	90.0
Number of matters resolved before final compliance action	%	98.6	97.9	95.0	95.0
Number of occupational license assessments made within 21 days	%	99.6	99.1	95.0	95.0

**Notes:**

1. The data stored in the WorkCover Information System can change over time as adjustments are made by insurers to the workers' compensation data received. For example, changes or updates to reported worker numbers, changes to claim details and reported lost time.
2. The Safety of Workers measure reflects the frequency rates of claims with lost time (time off work) of five days or more per 1 million hours worked.
3. The Returned to Work rate is the proportion of injured workers with at least one day off work, who returned to work for any period of time since their first day off work and were working at the time of the survey.
4. Workers' Compensation Premium as a percentage of Wages represents the total workers' compensation insurance premiums paid as a percentage of the total wages paid.

### *WorkSafe Tasmania*

WorkSafe Tasmania is committed to the prevention of death, injury, illness and disease arising from work activities in all Tasmanian workplaces. The rate of serious injury is a key measure of performance used nationally by WHS Regulators and Safe Work Australia as the peak WHS policy Agency.

WorkSafe Tasmania aims for injured workers to return to safe and sustainable work as soon as possible. This results in increased productivity, reducing workers' compensation insurance premiums, as well as reducing the financial, health and emotional impacts on the worker.

WorkSafe Tasmania aims to provide a fair and sustainable workers' compensation system. The overall aim of a competitive workers' compensation premium is to charge each employer a fair premium while still collecting an overall premium pool, which is sufficient to cover claims costs and expenses, and provide insurers with a reasonable return on the capital required. A target range has been established that is optimal for providing sufficient funds to cover claim costs, providing an adequate return to insurers, and if exceeded would suggest the number or size of claims is at an unacceptably high level.

### *Consumer, Building and Occupational Services*

The performance measures for consumer services focus on the disposition rate of complaints and rental bond claims.

The building and occupational services performance measures focus on ensuring the timely and accurate turnaround of licensing applications.

The number of matters resolved before final compliance action relates to the resolution of disputes and complaints in a timely manner in accordance with the *Building Act 2016*, the *Residential Building Work Contracts and Dispute Resolution Act 2016* and the *Occupational Licensing Act 2005*.

The number of assessments made relates to ensuring that all practitioners are appropriately licensed, and this is relevant to all occupations covered by the Occupational Licensing Act. The provision of fast and accurate processing of applications contributes to overall compliance by industry members.

## Output Group 5: Justice Support Services

Table 8.5 presents actual and target data for efficiency and effectiveness indicators for the Justice Support Services Output Group. Further information regarding sub-categories of these performance measures follows the table.

**Table 8.5: Performance Information - Output Group 5**

Performance Measure	Unit of Measure	2023-24 Actual	2024-25 Actual	2025-26 Target	2026-27 Target
<b>Office of the Public Guardian</b>					
Meet in person with represented person <sup>1</sup>	%	94.0	67.0	100	100
Tribunal hearing attendance in substantive guardianship applications	%	79.0	74.0	90.0	90.0
Tribunal hearing attendance in Emergency Guardianship applications	%	92.5	94.0	90.0	90.0
Completion of referrals for investigation within timeframe set by Tribunal in accordance with section 17(2) of the <i>Guardianship and Administration Act 1995</i> <sup>2</sup>	%	100	77.0	100	100
<b>Victims of Crime Assistance and Redress</b>					
Percentage of National Redress Scheme claims addressed within the statutory timeframe <sup>3</sup>	%	87.3	74.0	100	100
<b>Working with Vulnerable People</b>					
New RWVP applications received a decision within six weeks	%	90.4	96.1	95.0	95.0

Notes:

1. Face to face meetings is one way in which represented persons engage with their delegated guardian. Not all represented persons wish to meet in person. In cases where the represented person has expressed a preference for telephone, online or email communication, the guardian must respect that preference.
2. Investigations may be delayed slightly, pending the provision of information. The variance in 2024-25 reflects a small number of investigations where such delays were encountered.
3. The decrease in 2024-25 is due to a significant increase in requests for information received by the Tasmanian Government from the National Redress Scheme.

### *Office of the Public Guardian*

The National Guardianship Guidelines suggest that guardians meet in person with represented persons every 12 months.

TASCAT hearing attendance for substantive guardianship applications has a target of 90 per cent in recognition that OPG may review hearing papers and determine that the provision of written submissions as opposed to attendance is sufficient. These situations would include where the proposed guardian is not the Public Guardian (i.e. a private guardian), or where OPG are able to participate to the extent necessary without diverting resources to hearing attendance in times of high demand.

TASCAT hearing attendance for emergency applications has a target set at 90 per cent to allow for professional judgment to be applied in terms of the benefit and necessity for OPG to be in attendance, or where the hearing papers suggest that the application may be dismissed based on the criteria of urgency not being met.

Under section 17(2) of the *Guardianship and Administration Act 1995*, the Public Guardian can be requested by TASCAT to investigate and report to TASCAT in relation to a matter to which those proceedings relate. The timeframes for these investigations vary depending on the circumstances.

### *Victims of Crime Assistance and Redress*

The Redress Response Team provides strategic advice to government on systemic responses to child abuse, including policy and legislative development, and project implementation. This team is directly responsible for the administration of the Tasmanian Government's participation in the National Redress Scheme.

The percentage of National Redress Scheme claims addressed within the statutory timeframe is an indicator of the effectiveness of the Service in coordinating and managing information requests from responsible agencies.

### *Working with Vulnerable People*

The performance measure for New Registration to Work with Vulnerable People applicants' receipt of decisions within six weeks relates to ensuring an accurate and robust system for applicants under the *Registration to Work with Vulnerable People Act 2013*. The requirements under this Act can make the turnaround time for applicants longer than others. Setting a target time for applicants to receive a decision is both useful in staff compliance with the Act and in achieving a measurable estimate which applicants can respond to if they have not received a decision.

# 9 DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENT TASMANIA

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This chapter presents actual and target Performance Information for the Department of Natural Resources and Environment Tasmania.

A number of performance measure targets have been revised to better reflect current performance and likely future outcomes. These are indicated in the tables where applicable.

## Output Group 1: Land Tasmania

Table 9.1 presents actual and target data for efficiency and effectiveness indicators for the Land Tasmania Output Group.

Table 9.1: Performance Information - Output Group 1

Performance Measure	Unit of Measure	2023-24 Actual	2024-25 Actual	2025-26 Target	2026-27 Target
<b>Quality of Tasmania's land survey and valuation services</b>					
Complying surveys lodged <sup>1</sup>	%	91	93	90	90
Objections resulting in amended valuation <sup>2</sup>	%	0.09	0.55	<2.00	<2.00
<b>Efficiency of land registration process</b>					
Sealed plans lodged in compliance with the Priority Final Plan Scheme registered within the statutory timeframe	%	98	98	100	100
<b>Accessibility of quality land information to support decision making</b>					
Number of land related data sets available via the LIST <sup>3</sup>	Number	3 118	3 163	3 250	3 250
Availability of LIST website and LIST services to government, industry and public <sup>4</sup>	%	99	99	99	99
<b>Level of government, industry, and public use of LIST</b>					
Level of government, industry, and public use of LIST website <sup>5</sup>	Sessions (million)	3.01	3.1	3.0	3.0

Notes:

1. This measure assesses the degree of errors detected during examination of survey plans lodged with the Land Titles Office. Commencing in 2022-23, the LTO introduced a more rigorous compliance framework for surveys.
2. This measure represents the percentage of total valuation notices issued in a financial year that have an amended valuation following the lodgement of an objection. It reflects the quality and consistency of valuations completed.
3. This measure is a cumulative count of layers available via *LISTmap* and includes layers secured and accessible by specific clients such as emergency service organisations. Layer archive and operational responses to emergencies, biosecurity incidents and other government data projects will impact the number of *LISTmap* layers available.
4. This is a measure of the overall annual (24/7/365) system availability of the LIST website and LIST services.
5. This measure captures the volume of client web sessions (i.e. numbers of times clients access the LIST website and its components) using standard web browsers.

## Output Group 2: Primary Industries and Water

Table 9.2 presents actual and target data for efficiency and effectiveness indicators for the Primary Industries and Water Output Group.

**Table 9.2: Performance Information - Output Group 2**

Performance Measure	Unit of Measure	2023-24 Actual	2024-25 Actual	2025-26 Target	2026-27 Target
<b>Value of primary industries sector</b>					
Gross value of agricultural and fish production					
Wild fisheries <sup>1</sup>	\$m	125.0	na	120.0	120.0
Aquaculture <sup>2</sup>	\$m	1 327	na	1 360	1 382
Agriculture <sup>3</sup>	\$m	2 830	na	2 514	2 663
Food Production value added <sup>4</sup>	\$m	6 390	na	7 121	7 193
<b>Exports of food, agriculture and fisheries</b>					
Overseas exports <sup>5</sup>	\$m	906	na	1 193	1 260
Interstate food trade <sup>6</sup>	\$m	4 420	na	4 970	5 200
<b>Efficiency of fishers' licensing process</b>					
Fishers' licensing transaction times <sup>7</sup>	% completed in three working days	95	95	95	95
<b>External funds leveraged from Government investment in primary industries research<sup>8</sup></b>					
External funds received by TIA <sup>9</sup>	\$m	12.1	13.7	8.0	8.0
External funds received by IMAS-SMRCA <sup>10</sup>	\$m	9.23	10.08	3.29	3.48
<b>Accessibility of information to support farmers to run their business</b>					
Proportion of emails or calls to FarmPoint responded to within 1 business day <sup>11</sup>	%	97	98	98	98
<b>Supervision of Poppy and Hemp Crops</b>					
Cost of Poppy Advisory Control Board per licence issued <sup>12</sup>	\$	1 932	1 736	1 700	1 440
<b>Support for GMO moratorium</b>					
Proportion of former GM canola sites monitored or audited <sup>13</sup>	%	100	100	100	100
<b>Amount of water available for irrigation</b>					
Total volume of water licensed for irrigation <sup>14</sup>	Megalitres '000	976	983	1025	1025

**Table 9.2: Performance Information - Output Group 2 (continued)**

<b>Performance Measure</b>	<b>Unit of Measure</b>	<b>2023-24 Actual</b>	<b>2024-25 Actual</b>	<b>2025-26 Target</b>	<b>2026-27 Target</b>
<b>Efficiency of dam permit processing<sup>15</sup></b>					
Average time for processing applications for Division 4 dam works permit approvals	Days	5	4	14	14
Average time for processing applications for Division 3 dam work permit approvals	Days	51	65	84	84
<b>Quality of water information</b>					
Proportion of streamflow sites that meet quality assurance standards <sup>16</sup>	%	99.5	96.9	95.0	95.0

**Notes:**

1. Targets for this measure can vary as they are based on the total allowable commercial catches set for the relevant licensing years, which do not coincide with financial years. Similarly, Actuals relate to the licensing year ending in the relevant financial year. The 2023-24 Actual is sourced from the *2023-24 Tasmanian Agri-Food ScoreCard*. The 2024-25 Actual will be reported to coincide with the relevant ScoreCard when released.
2. Totals derived from quarterly licence holder reporting (finfish) and production return data (shellfish). A revised average value per kilogram of salmonids has been used for the 2023-24 and 2024-25 Actuals and Targets for 2025-26 and 2026-27. The 2023-24 Actual is sourced from the *2023-24 Tasmanian Agri-Food ScoreCard*. The 2024-25 Actual will be reported to coincide with the relevant ScoreCard when released.
3. This farmgate value measure includes food and non-food agricultural production. The targets assume a growth rate from 2012-13 that results in the gross value reaching \$10 billion by 2050, consistent with the Tasmanian Government's AgriVision 2050 target. Progress against the target is also reported in the annual Tasmanian Agrifood Scorecard. This measure is derived from a combination of Australian Bureau of Statistics, industry, and primary producer data. The 2023-24 Actual is sourced from the *2023-24 Tasmanian Agri-Food ScoreCard*.
4. The 2023-24 Actual is sourced from the *2023-24 Tasmanian Agri-Food ScoreCard*. It is calculated from data sourced from Australian Bureau of Statistics, the Department, primary producers, industry bodies and major food processors.
5. This measure is sourced from Australian Bureau of Statistics overseas export data and incorporates meat, dairy, fish, and fruit and vegetables. Targets assume conformity with long-term production trends and no significant change in the value of the Australian dollar. The 2023-24 Actual is sourced from the *2023-24 Tasmanian Agri-Food ScoreCard*.
6. The 2023-24 Actual is sourced from the *2023-24 Tasmanian Agri-Food ScoreCard*. The net value of interstate trade is calculated by the Department being the residual value of food production value added after overseas exports and Tasmanian consumption are accounted for.
7. This measure reflects the response time for processing of routine applications.
8. The funds received by the Tasmanian Institute of Agriculture (TIA) and the Institute for Marine and Antarctic Studies - Sustainable Marine Research Collaboration Agreement (IMAS-SMRCA) are calculated on a calendar year basis. For example, the 2024-25 Actual refers to the total amount of funds received during the 2025 calendar year. These measures exclude the contribution by the University of Tasmania.
9. This measure is only one measure of the success of the Joint Venture Agreement with the TIA. The TIA Strategic Plan identifies the priorities for the Institute, including supporting the Government's plan to increase the contribution of agriculture to the Tasmanian economy. The Department's 2024-25 Annual Report states the funds leveraged for 2024-25 as \$14.1 million which was the value provided by TIA at the time. This has been corrected by TIA to be \$13.7 million.
10. Target funding for SMRCA external funding is designed to match the approximate level of State Government contributions annually, which was around \$3.1 million in 2024-25. IMAS has historically exceeded that target.
11. FarmPoint provides easy access to information to support farmers to run their business. The measure is based on response times to calls and emails received through FarmPoint. During 2023-24, the FarmPoint Hotline received a significantly higher volume of enquiries arising from administering the October 2022 Primary Producers Flood Grant applications and the dry and drought conditions which marginally impacted response times.

12. This is a measure of the total costs of the Poppy Advisory Control Board per annum divided by the number of licences issued and/or active in that year. The cost of the PACB is primarily a fixed cost and is borne by the Government. Poppy cultivation licences are no longer issued annually, instead they are issued for a period of up to five years. In 2024-25, the licensed area cultivated for poppies increased resulting in more licences being issued, thus reducing the cost per licence. The 2025-26 and 2026-27 Targets anticipate further increases in licence issuances in response to anticipated further growth in poppy cultivation area.
13. All former genetically modified canola trial sites are routinely monitored, and any volunteer plants are destroyed in accordance with the Tasmanian Gene Technology Policy 2019-29.
14. This measure refers to the volume of water licensed and should be read as a cumulative total. A further approximately 190 000 ML is available through other statutory water entitlements, which are not recorded on the Department's register. The targets for this measure are indicative only. The 2026-27 Target has not been increased pending the finalisation of the 2025-26 Actual.
15. The statutory timeframe for processing Division 3 dam applications under the *Water Management Act 1999* is 84 days. The legislation provides 14 days for a decision on whether an application is accepted as a Division 4 dam or whether the risk is high and an application is required under the Division 3 process.
16. The targets for this measure are set to the nationally accepted benchmark of 95 per cent.

## Output Group 3: Biosecurity

Table 9.3 presents actual and target data for efficiency and effectiveness indicators for the Biosecurity Output Group.

**Table 9.3: Performance Information - Output Group 3**

Performance Measure	Unit of Measure	2023-24 Actual	2024-25 Actual	2025-26 Target	2026-27 Target
<b>Appropriateness of import requirements for plants and animals</b>					
Current and relevant import requirements in place for plants and plant products <sup>1</sup>	%	100	100	100	100
Import permits and conditions for animals and animal products reviewed <sup>2</sup>	%	100	100	100	100
<b>Responses to notifications of weeds, pests and diseases are undertaken in accord with State and national protocols</b>					
Proportion of notifications requiring further regulatory actions - weeds <sup>3</sup>	%	<1	<1	<1	<1
Proportion of notifications followed up - pests and diseases <sup>4</sup>	%	100	100	100	100
Compliance with response protocols <sup>5</sup>	%	100	100	100	100
<b>Effectiveness of Diagnostic Services</b>					
Compliance with the relevant International Standard as applied to veterinary and plant testing laboratories <sup>6</sup>	Yes/No	Yes	Yes	Yes	Yes
<b>Barrier inspections conducted to appropriate standards</b>					
Effective screening of all passenger transfers from Bass Strait ferries and major airports <sup>7</sup>	%	100	100	100	100

Table 9.3: Performance Information - Output Group 3 (continued)

Performance Measure	Unit of Measure	2023-24 Actual	2024-25 Actual	2025-26 Target	2026-27 Target
<b>Effective Registered Quarantine Places</b>					
Fully compliant Approved Quarantine Places <sup>8</sup>	%	100	100	100	100
<b>Compliance with food safety standards by primary producers and processors</b>					
Eligible primary producers/processors accredited annually by NRE Tas cumulative <sup>9</sup>	Number	260	247	270	290
Audits of high-risk food safety areas without significant findings <sup>10</sup>	%	100	100	100	100
<b>Compliance with animal welfare standards</b>					
Audits of high-risk animal use undertaken without significant findings <sup>11</sup>	%	100	100	100	100
<b>Compliance with chemical usage legislation</b>					
Audits of agricultural and veterinary chemical usage without significant findings <sup>12</sup>	%	100	100	100	100

Notes:

1. This measure refers to the percentage of import requirements that are current and relevant. The requirements are reviewed as required.
2. For this measure, requirements are reviewed within three years according to program specifications.
3. This measure is calculated on the number of regulatory follow ups, such as requirement notices and infringement notices, once a landowner is formally notified that they have a declared weed on their property and should begin action to control it. It is calculated as the total number of enforcement actions (requirement or infringement notices) as a percentage of the total number of *Biosecurity Act 2019* compliance activities. The lower the percentage of follow ups, the higher the proportion of compliance.
4. The biosecurity system includes processes to follow up notifications of quarantine plant pests and diseases and notifiable animal diseases. This occurs as a result of public or industry reports and detections and diagnostic investigations in the Tasmanian biosecurity laboratories. This measure reports the percentage of notifications followed up.
5. Plant and animal biosecurity response protocols apply at state and national levels and are used in the event of a detection of a quarantine plant or animal pest or disease. This measure reports compliance with these response protocols.
6. For plant health laboratories, this measure applies to the plant virology laboratory only. Entomology, plant pathology and molecular laboratories are currently working towards meeting the international standard as part of a long-term strategy of laboratory modernisation.
7. This measure describes contemporary biosecurity approaches to the screening of passengers and goods. 'Effective screening' may include both pre-border and border activities to reduce the risk of the introduction of pests and diseases via ferry and airplane passengers. The target of 100 per cent relates to the results of audits and checks of internal processes and systems rather than 100 per cent of individual passengers.
8. This measure describes the proportion of the Registered Quarantine Places in accordance with the Biosecurity Act for quarantining biosecurity matter, which are compliant with conditions of registration.
9. All primary producers of regulated produce must be accredited by the Department and comply with the requirements of the applicable Food Safety Scheme under the *Primary Produce Safety Act 2011*. This is a measure of the number of eligible primary producers required to comply with the standard.
10. High-risk areas relate to aspects of primary food production that, if not controlled adequately by the operator, are likely to present a food safety risk to consumers. A significant finding is a contravention on the part of a producer that presents an imminent and serious risk to the safety of primary produce intended for sale, or that would cause significant unsuitability of the primary produce. During an audit, minor non compliances may be detected, and corrective action taken. Such non compliances do not represent a significant risk to food safety.

11. High-risk animal use refers to intensive terrestrial species farming activities that, if not controlled adequately and in accordance with standards, can present an animal welfare risk.
12. A risk-based audit program is in place to ensure compliance with controls on the handling and use of agricultural chemicals.

## Output Group 4: Parks

Table 9.4 presents actual and target data for efficiency and effectiveness indicators for the Parks Output Group.

**Table 9.4: Performance Information - Output Group 4**

Performance Measure	Unit of Measure	2023-24 Actual	2024-25 Actual	2025-26 Target	2026-27 Target
<b>Management Plans</b>					
Protected land covered by approved management plans <sup>1</sup>	%	65	65	65	65
<b>Level of volunteer support</b>					
Registered community volunteer organisations <sup>2</sup>	Number	69	71	70	70
Volunteer attendance (hours volunteered) with the Parks and Wildlife Service <sup>3</sup>	Hours	49 108	57 254	55 000	55 000
<b>Visit numbers<sup>4</sup></b>					
Cradle Mountain	'000	272	268	269	271
Freycinet	'000	281	287	287	288
Gordon River	'000	104	99	95	92
Lake St Clair	'000	82	82	79	77
Mole Creek Caves	'000	47	47	52	57
Mt Field	'000	232	na	232	232
Narawntapu	'000	63	60	59	59
<b>Property Services</b>					
Value of sales completed per year <sup>5</sup>	\$million	3.4	3.6	3.4	1.0
Number of lease and licence agreements issued <sup>6</sup>	Number	435	432	450	270

**Notes:**

1. This measure refers to protected land managed under the *National Parks and Reserves Management Act 2002* by the Parks and Wildlife Service. It does not include private sanctuaries or private nature reserves. It also does not include the Port Arthur or Coal Mines Historic Sites, which have a management plan in place but are managed by another authority. Protected land includes both reserved inland and marine waters.
2. This target reflects the engagement between PWS and volunteer organisations in each year, noting the number of registered organisations is subject to change as some organisations cease and others commence. This has remained consistent through recent years as a reflection of this ongoing engagement.
3. The increase in 2024-25 reflects both growth in volunteer activity within National Parks and Reserves and increased engagement with volunteer groups leading to improved data capture. The 2025-26 and 2026-27 Targets reflect the expectation that this level of engagement will be maintained.

4. The performance indicators for visitation are a forecast projection of possible future visitation and are not targets in the sense of a goal or desired objective. The Targets are set using the Compound Annual Growth Rate method which is a straight-line projection based on actual data from the past three financial years. The Targets for 2025-26 and 2026-27 have been revised based on this methodology, with the exception of Mt Field. Visitation results for Mount Field for 2024-25 were not available due to a data error, and therefore the Targets have not been revised. Past trends are not always a predictor of future events, and forecasts and Targets must be used with caution, and as a guide only. PWS does not count visitors to every national park or reserve. An estimate is made of the number of visitors to selected sites, including those in the table. Data for some sites may not be available at the time of reporting. Where this has occurred, updated visitation data is included in subsequent reporting periods once it becomes available.
5. This measure is a combination of sales of Crown land properties identified as surplus by PWS's Property Services through the Public Sales Program as well as those properties sold as a result of direct applications to purchase received from the public. Sales revenue fluctuates depending on market conditions and the number of applications received. The Target for 2026-27 has been revised downwards to reflect the completion of the Crown Land Transaction Turnaround Time initiative.
6. This measure includes lease and licence agreements relating to Crown land that are either new, renewal, variation, or transfer and conversion. The lower Target for 2026-27 reflects the impact of the cessation of the Crown Land Transaction Turnaround Time initiative.

## Output Group 5: Racing Regulation and Policy

Table 9.5 presents actual and target data for efficiency and effectiveness indicators for the Racing Regulation and Policy Output Group.

For all measures, the Actual values for appeals upheld or varied may be subject to change as some appeals are pending a final decision.

**Table 9.5: Performance Information - Output Group 5**

<b>Performance Measure</b>	<b>Unit of Measure</b>	<b>2023-24 Actual</b>	<b>2024-25 Actual</b>	<b>2025-26 Target</b>	<b>2026-27 Target</b>
<b>Suspensions, disqualifications, and fines appealed</b>					
Suspensions, disqualifications, and fines appealed to the Tasmanian Racing Appeal Board					
Appeals to the Tasmanian Racing Appeal Board where appeal upheld	Number	22	18	20	20
Appeals to the Tasmanian Racing Appeal Board where penalty varied	%	36	17	15	15
<b>Licensing and Registration</b>					
Licensing and registration decisions appealed to the Tasmanian Racing Appeal Board					
Appeals to the Tasmanian Racing Appeal Board where appeal upheld	Number	0	3	0	0

## Output Group 6: Heritage

Table 9.6 presents actual and target data for efficiency and effectiveness indicators for the Heritage Output Group.

**Table 9.6: Performance Information - Output Group 6**

Performance Measure	Unit of Measure	2023-24 Actual	2024-25 Actual	2025-26 Target	2026-27 Target
<b>Historic Heritage</b>					
Number of places permanently entered on the Tasmanian Heritage Register <sup>1</sup>	Number	4 959	4 945	4 950	4 945
Percentage of places on the Tasmanian Heritage Register actively managed <sup>2</sup>	%	18	16.5	17	17
Proportion of development applications determined within the statutory timeframe <sup>3</sup>	%	97	97	100	100
<b>Aboriginal Heritage</b>					
Permit recommendations provided to the Director of National Parks and Wildlife that include evidence of community engagement	%	100	100	100	100
Referrals to undertake due diligence via the Dial Before You Dig service	Number	50 355	54 976	50 000	50 000
Number of Aboriginal community members involved in cultural values projects <sup>4</sup>	Number	75	60	70	70

**Notes:**

1. This measure reflects the number of places permanently entered on the Tasmanian Heritage Register, subject to the works approval process in Part 6 of the *Historic Cultural Heritage Act 1995*. Fluctuation in the number of places entered on the Register reflects the Heritage Council's strategic focus on adding, reviewing, amending, removing and replacing existing entries. This includes the introduction of single consolidated replacement entries for places that extend over multiple titles, where each individual title has previously been separately entered on the Register.
2. This measure reflects the percentage of places on the Register where Heritage Tasmania had an active management role during the reporting period. These are places where a statutory decision was made in the registration or works areas or where a grant is being actively managed by Heritage Tasmania. It does not recognise the non-statutory effort this work entails, including pre-lodgement advice on proposed developments, the provision of prepurchase advice, pre-statutory engagement in the registration program or the review and assessment of Heritage entries.
3. This measure tracks the Heritage Council's ability to determine a discretionary permit application within the statutory timeframes prescribed in Part 6 of the *Historic Cultural Heritage Act*.
4. Targets for this measure were estimated on early project objectives and concepts. Actuals vary due to a range of factors including inclement weather preventing access to sites, and the refinement of project design through the consultation and development phase each year. The decrease from 2023-24 reflects that Aboriginal involvement has previously focused on opportunities for Aboriginal people to be on Country. However, future projects will place a greater emphasis on deeper connection through Aboriginal participation in on-ground cultural values management.

## Output Group 7: Environment

Table 9.7 presents actual and target data for efficiency and effectiveness indicators for the Environment Output Group.

A review of performance indicators has been undertaken to ensure alignment with contemporary practices and strategic priorities. As a result, a number of indicators have been updated to provide more relevant and meaningful measures of performance, while others that no longer reflect current operations or outcomes have been discontinued.

**Table 9.7: Performance Information - Output Group 7**

Performance Measure	Unit of Measure	2023-24 Actual	2024-25 Actual	2025-26 Target	2026-27 Target
<b>Analytical Services Tasmania</b>					
Number of analyses performed <sup>1</sup>	'000	311	309	300	265
Jobs reported on time <sup>2</sup>	%	75.7	83.0	75.0	87.0
<b>Proportion of Tasmanian land reserved</b>					
Land protected either by legislation or by contract in conservation reserves, under covenant or heritage regimes <sup>3</sup>	%	50.4	50.4	50.4	50.4
<b>Area of Tasmanian private land reserved for a nature conservation purpose</b>					
Private land covered by voluntary binding conservation agreements <sup>4</sup>	Hectares '000	110.1	110.5	110.9	111.3
<b>Accessibility of information to support natural resource management and development decisions</b>					
Observations held by the Natural Values Atlas <sup>5</sup>	'000	na	na	4 830	4 980
Total number of downloads from the Natural Values Atlas <sup>6</sup>	Number	8 208	8 438	8 000	8 000
<b>Maintaining contemporary status information for threatened species</b>					
The number of species for which the Scientific Advisory Committee (Threatened Species) has made a final recommendation on listing status to the Minister <sup>7</sup>	Number	7	8	8	8
Percentage of threatened species covered by a listing statement or recovery plan <sup>8</sup>	%	48.4	48.8	49.5	49.0

**Notes:**

1. The number of analyses performed is an estimate of the amount of work Analytical Services Tasmania may receive, based upon historic data and known projects for the financial year. AST is expecting a reduction in tests in 2026-27 due to the completion of large infrastructure and research projects in the State.

2. The reduction in the 2025-26 Target to 75 per cent reflects unexpected increased demand for testing services, for example in relation to environmental incidents - requiring reprioritisation of existing testing workloads. The increase in the 2026-27 Target is based on an expected reduction in demand for testing due to completion of existing contracts and projects.
3. The land protected by legislation or contract is based on the preliminary Tasmanian Reserve Estate layer, which consists of current formal and private reserves and informal reserves from the best available data. The total land area of Tasmania used is 6.8 million hectares, based on the mean highwater mark. This includes Macquarie Island and other Tasmanian offshore islands. Only the terrestrial portion of reserves is reported on. The use of the preliminary Tasmanian Reserve Estate layer may result in slight variances in the annual figures quoted as they are subject to revision based on the final reserve data.
4. Voluntary binding conservation agreements include both conservation covenants and management agreements, except for offset and compensation covenants. The measure represents the cumulative total for reservation. The establishment of new covenants requires working with the landowner on covenant design and intended management of natural values on the site, approvals (including by third parties), mapping, drafting and quality assurance, and registration on title, and consequently it takes from 8 to 24 months or more depending on the complexity of the covenant. Australian Government funding for the Australian Bushland program is expected to deliver an increase in land under covenant.
5. This is a new performance indicator representing the total number of Species Observation records held by the *Natural Values Atlas*.
6. This measure is an indicator of people using the NVA to download information. It is the sum of the total number of exports of raw data and reports from the NVA but does not include NVA information downloaded through the LIST.
7. This measure partially reflects the work and outputs of the Threatened Species Scientific Advisory Committee, and the administrative and specialist support to the Committee.
8. This measure indicates the availability of statutory conservation plans containing information to support decisions about threatened species management and recovery. It includes approved Listing Statements as well as more comprehensive Recovery Plans. More complex plans require development over multiple years and consequently targets vary annually depending on the priority plans in progress.

# 10 DEPARTMENT OF POLICE, FIRE AND EMERGENCY MANAGEMENT

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This chapter presents actual and target Performance Information for the Department of Police, Fire and Emergency Management.

A number of performance measure targets have been revised to better reflect current performance and likely future outcomes. These are indicated in tables where applicable.

For performance measures relating to clearance rates: an offence is considered cleared if an offender has been identified and proceeded against by police, or cannot be proceeded against and further investigation cannot be established, or if the offence is withdrawn by the victim.

## Output Group 1: Public Safety

Table 10.1 presents actual and target data for efficiency and effectiveness indicators for the Public Safety Output Group.

The following Policing performance measures previously presented are no longer available: Satisfaction with police services; Perceptions of safety in public places - during the day; Perceptions of safety in public places - during the night; and Perceptions of safety at home - alone during the night.

Table 10.1: Performance Information - Output Group 1

Performance Measure	Unit of Measure	2023-24 Actual	2024-25 Actual	2025-26 Target	2026-27 Target
<b>Policing</b>					
Cost of policing per capita <sup>1</sup>	\$	766	759	na	na
Family Violence Incidents <sup>2</sup>	Number	5 363	6 488	≤5 yr av 4 916	≤5 yr av 5 556
Offences Against the Person clearance rate <sup>2</sup>	%	81	85	≥5 yr av 84	≥5 yr av 83
Offences Against the Person <sup>2</sup>	Number	6 680	6 563	≤5 yr av 5 890	≤5 yr av 6 276
Public Order Incidents <sup>2</sup>	Number	20 728	21 019	≤5 yr av 19 788	≤5 yr av 20 149
Public Place Assaults <sup>2</sup>	Number	1 179	1 164	≤5 yr av 1 046	≤5 yr av 1 093
<b>Fuel Reduction Program</b>					
Area covered by fuel reduction burns					
– Private land	Hectares	1 339	755	3 500	3 500
– Public land	Hectares	19 880	23 832	20 000	20 000
Fuel Reduction burns - Multiple tenure	Number	16	14	10	10
Fuel Reduction burns - Private land	Number	9	13	30	30
Fuel Reduction burns - Public land	Number	79	82	90	90

Notes:

1. The 2023-24 and 2024-25 Actuals have been updated based on the Productivity Commission's *Report on Government Services 2026*.
2. The 2023-24 Actual has been updated to reflect final reported figures in the Department's 2024-25 Annual Report.

## Output Group 2: Crime

Table 10.2 presents actual and target data for efficiency and effectiveness indicators for the Crime Output Group.

**Table 10.2: Performance Information - Output Group 2**

<b>Performance Measure</b>	<b>Unit of Measure</b>	<b>2023-24 Actual</b>	<b>2024-25 Actual</b>	<b>2025-26 Target</b>	<b>2026-27 Target</b>
<b>Investigation of Crime</b>					
Number of poppy crop interferences per 1 000 hectares sown	Number	1.99	0.35	≤5 yr av 1.45	≤5 yr av 1.23
Offences Against Property clearance rate	%	41	45	≥5 yr av 41	≥5 yr av 43
Offences Against Property <sup>1</sup>	Number	28 001	26 617	≤5 yr av 23 288	≤5 yr av 24 566
Serious Crime clearance rate <sup>1</sup>	%	72	83	≥5 yr av 76	≥5 yr av 77
Serious Crime <sup>1</sup>	Number	1 226	1 103	≤5 yr av 1 005	≤5 yr av 1 071
Serious Drug Offenders	Number	232	251	≥5 yr av 246	≥5 yr av 242
Total Offences clearance rate	%	50	53	≥5 yr av 51	≥5 yr av 52
Total Offences <sup>1</sup>	Number	36 187	34 609	≤5 yr av 30 529	≤5 yr av 32 362
<b>Fisheries Security</b>					
Marine Offenders <sup>1</sup>	Number	1 172	1 076	≤5 yr av 1 102	≤5 yr av 1 140
<b>Support to Judicial Services</b>					
State charges prosecuted <sup>1</sup>	Number	59 538	68 282	≥5 yr av 56 549	≥5 yr av 59 553

Note:

1. The 2023-24 Actual has been updated to reflect final reported figures in the Department's 2024-25 Annual Report.

## Output Group 3: Traffic Policing

Table 10.3 presents actual and target data for efficiency and effectiveness indicators for the Traffic Policing Output Group.

**Table 10.3: Performance Information - Output Group 3**

Performance Measure	Unit of Measure	2023-24 Actual	2024-25 Actual	2025-26 Target	2026-27 Target
Drink and Drug Driving Offenders <sup>1</sup>	Number	3 420	3 869	≥5 yr av 3 792	≥5 yr av 3 671
Fatal and Serious Injury Crashes	Number	278	298	≤5 yr av 281	≤5 yr av 286
High Risk Traffic Offenders <sup>1</sup>	Number	16 574	18 601	≥5 yr av 22 590	≥5 yr av 20 555
Oral Fluid Tests	Number	5 299	5 764	≥5 yr av 4 954	≥5 yr av 5 090
Random Breath Tests	Number	132 738	126 640	≥5 yr av 130 666	≥5 yr av 136 509
Speeding Offenders <sup>1</sup>	Number	18 372	22 924	≥5 yr av 27 153	≥5 yr av 24 920

Note:

- The 2023-24 Actual has been updated to reflect final reported figures in the Department's 2024-25 Annual Report.

## Output Group 4: Emergency Management

Table 10.4 presents actual and target data for efficiency and effectiveness indicators for the Emergency Management Output Group.

**Table 10.4: Performance Information - Output Group 4**

Performance Measure	Unit of Measure	2023-24 Actual	2024-25 Actual	2025-26 Target	2026-27 Target
<b>State Security and Rescue Operations</b>					
Number of Search and Rescue Operations <sup>1</sup>	Number	446	473	na	na
Number of exercises managed	Number	19	15	20	20
Total Helicopter Hours <sup>1,2</sup>	Hours	1 347	2 348	na	na

Notes:

- The Number of search and rescue operations and Total helicopter hours for 2025-26 and 2026-27 Targets are not measurable, as these measures are based on the number of calls received for assistance.
- This measure reflects the hours the helicopter was utilised for all search and rescue, aero-medical retrievals, operations and other related training and exercises.

# 11 DEPARTMENT OF PREMIER AND CABINET

This chapter presents actual and target Performance Information for the Department of Premier and Cabinet.

## Output Group 1: Policy Reform and Government Priorities

Table 11.1 presents actual and target data for efficiency and effectiveness indicators for the Policy Reform and Government Priorities Output Group.

Table 11.1: Performance Information - Output Group 1

Performance Measure	Unit of Measure	2023-24 Actual	2024-25 Actual	2025-26 Target	2026-27 Target
<b>Strategic Policy and Government Priorities</b>					
Policy, project and program advice and implementation meets the expectations of stakeholders	%	90	90	90	90
The Premier and Cabinet receive high quality, rigorous and timely policy advice	%	97	95	97	97
DPAC collaborates with stakeholders to deliver key government priorities to make a significant difference for the people of Tasmania	Satisfactory/ Unsatisfactory	Satisfactory	Satisfactory	Satisfactory	Satisfactory
<b>Security and Emergency Management</b>					
Response time to Local Government or State Agencies in terms of grant activation <sup>1</sup>	Business Days	1.00	1.00	<5.00	<5.00
Policy, project and program advice and implementation meets the expectations of stakeholders <sup>2</sup>	%	89.08	89.71	>80.00	>80.00
Low ineligibility rate in the Tasmanian Government's Disaster Recovery Funding Arrangements claim <sup>3</sup>	%	1.43	52.95	<5.00	<5.00
<b>Women and the Prevention of Family Violence</b>					
Survivors at the Centre 2022-2027 actions completed (includes continuing actions) <sup>4</sup>	%	63	76	80	100
Representation of women on Government boards and committees	%	48	50	50	50

**Table 11.1: Performance Information - Output Group 1 (continued)**

<b>Performance Measure</b>	<b>Unit of Measure</b>	<b>2023-24 Actual</b>	<b>2024-25 Actual</b>	<b>2025-26 Target</b>	<b>2026-27 Target</b>
<b>Veterans' Affairs</b>					
Number of applications submitted to the Frank MacDonald Memorial Prize Essay Competition <sup>5</sup>	Number	55	60	50	0
Number of applications submitted to the Teddy Sheehan VC Memorial Grants Program	Number	31	25	30	30
<b>Aboriginal Affairs</b>					
Actions on schedule against the timeframes identified in the <i>Tasmanian Closing the Gap Implementation Plan 2025-2028</i> <sup>6</sup>	%	na	na	80	80
<b>Disability Services</b>					
Active NDIS participants <sup>7</sup>	Number	14 145	15 831	16 060	17 150
Number of Authorised restrictive practices (% of active NDIS participants)	%	0.6	1.0	1.0	1.0
<b>Local Government</b>					
Proportion of Councils that comply with the statutory requirements for Strategic Planning Documentation	%	79	83	80	80
Business days taken to complete a preliminary assessment of a complaint and provide advice to the complainant <sup>8</sup>	Days	26	40	40	40

**Notes:**

1. This measure refers to the average number of business days, or part thereof, between a Local Government request for assistance under the Tasmanian Relief and Recovery Arrangements and the provision of advice about eligibility or the activation of support.
2. This measure is based on the stakeholder survey. A consistent methodology has been used across all years for comparability.
3. This measure refers to the ineligibility rate for the most recently acquitted claim. This is typically for two financial years of reporting (that is, the 2024-25 Actual refers to the acquittal of the 2022-23 claim). The ineligibility rate for the 2024-25 Actual is significantly higher than in previous years due to a change in the composition of Tasmania's claim and the application of a different Australian Government assessment methodology. The Tasmanian Government, along with other jurisdictions experiencing higher ineligibility rates under this methodology, is working with the National Emergency Management Agency to improve eligibility outcomes for future claims. Claims with a composition consistent with previous years are expected to record ineligibility rates below the 2025-26 Target.
4. From 2022-23, the performance measure indicates the cumulative percentage of actions implemented over the five-year period of *Survivors at the Centre: Tasmania's Third Family and Sexual Violence Action Plan 2022-2027*. Actions carried over from the *Safe Homes, Families, Communities Tasmania's Action Plan for Family and Sexual Violence 2019-2022* are complete for the purposes of this reporting.
5. Due to the current global security environment, the Tasmanian Government has made the decision to postpone the 2026 study tour to the Western Front. The safety and wellbeing of students and staff is always the highest priority. The current group will remain as recipients of the prize, becoming the 2026-27 travel group. Therefore, there will be no intake for 2027 and the 2026-27 Target is zero.
6. This measure replaces the previous performance measure Actions on schedule against the milestones and timeframes identified in the Aboriginal Reset. Actuals are not available for 2023-24 or 2024-25.
7. Data is based on actuals from the NDIS Quarterly report to 30 June 2025.
8. Increase due to a significant increase in the volume and complexity of information and issues raised in complaints, including the need to obtain legal advice on some complaints prior to providing preliminary assessment advice.

## Output Group 2: Government System Support

Table 11.2 presents actual and target data for efficiency and effectiveness indicators for the Government System Support Output Group.

**Table 11.2: Performance Information - Output Group 2**

<b>Performance Measure</b>	<b>Unit of Measure</b>	<b>2023-24 Actual</b>	<b>2024-25 Actual</b>	<b>2025-26 Target</b>	<b>2026-27 Target</b>
<b>Support Services for Government, Ministerial Parliamentary Offices and Office of the Governor</b>					
Right to Information Requests responded to within statutory timeframes	%	77	84	100	100
Documents provided to Cabinet within agreed timeframes	%	96	96	100	100
Draft responses to routine Ministerial correspondence actioned within ten days of receipt	%	59	58	90	90
Percentage of Payroll and HR functions provided to Government House and MPS in agreed timeframes	%	100	100	100	100
Percentage of IT requests from Government House and MPS met within agreed service level agreement timeframes	%	87	82	90	90
<b>Principal and Subordinate Legislation</b>					
Proportion of key clients that are satisfied that the legislation drafted for the client meets the relevant, and implementable, policy intentions in a legally effective manner	%	97	97	99	99
Percentage of achievable legislative timings that have been met to enable the legislative priorities and other critical legal or political obligations of the Government to be met	%	100	100	100	100
<b>State Service Employment and Management</b>					
Percentage of assessment/approvals completed within 15 working days	%	97	90	90	90
Number of public data releases	Number	4	16	16	28
<b>Diversity and Inclusion</b>					
Enabling the Aboriginal Employment Strategy participation rate of Senior Leaders in scheduled Cultural Respect Training	%	2.5	5.53	10	10
<b>Youth recruitment - number of appointments</b>					
Graduates	Number	38	32	40	30
School Based Trainees	Number	11	10	11	10

## Output Group 3: Community and Government Service Delivery

Table 11.3 presents actual and target data for efficiency and effectiveness indicators for the Community and Government Service Delivery Output Group.

**Table 11.3: Performance Information - Output Group 3**

Performance Measure	Unit of Measure	2023-24 Actual	2024-25 Actual	2025-26 Target	2026-27 Target
<b>Digital Government and Information and Communications Technology (ICT) - Strategy, Policy and Service Delivery</b>					
Percentage of Tasmanian Government Departments that are adopting key digital policies					
	%	100	100	100	100
Service level agreement performance and compliance					
	%	89	92	>91	>92
Proportion of whole-of-government contracts managed by Digital Strategy and Services that are validated and current					
	%	100	100	100	100
Customer Satisfaction					
	Rating	4	4	4	4
<b>Management and Ongoing Development of Service Tasmania</b>					
Online Transactions - Customer Satisfaction					
	%	75	87	80	80
Service Centres - Customer Satisfaction					
	%	85	84	90	90
Contact Centre - Customer Satisfaction					
	%	82	85	90	90
New Seniors Cards issued					
	Number	6 971	6 940	6 500	6 500
New Companion Cards issued					
	Number	439	399	400	400
New Seniors Card Program Business Partners					
	Number	49	22	30	30
New Companion Card Affiliates					
	Number	2	3	3	3
<b>Community Services</b>					
Percentage of targeted funding agreement meetings with contracted service providers annually					
	%	100	100	100	100
Percentage of applicants satisfied with public grants program administration					
	%	96	95	95	95

# 12 DEPARTMENT OF STATE GROWTH

This chapter presents actual and target Performance Information for the Department of State Growth.

A number of performance measure targets have been revised to better reflect current performance and likely future outcomes. These are indicated in tables where applicable.

## Output Group 1: Industry and Business Growth

Table 12.1 presents actual and target data for efficiency and effectiveness indicators for the Industry and Business Growth Output Group. Further information regarding sub-categories of these performance measures follows the table.

**Table 12.1: Performance Information - Output Group 1**

Performance Measure	Unit of Measure	2023-24 Actual	2024-25 Actual	2025-26 Target	2026-27 Target
<b>Industry and Business Development</b>					
Grow the value of Tasmania's premium exports to international markets <sup>1</sup>	\$m	3 927	4 176	4 200	4 099
Provision of information and advisory services to SMEs <sup>2</sup>	Number	3 759	3 008	2 880	3 000
<b>Office of the Coordinator-General</b>					
Investment facilitated by the Office of the Coordinator-General	\$m	476	431	340	350
Publish the Annual Red Tape Reduction Report and continue to reduce red tape by addressing the issues identified in the report	Yes/No	Yes	Yes	Yes	Yes

**Notes:**

- The 2024-25 Actual was finalised with the February 2026 release of the Australian Bureau of Statistics International Trade in Goods (Cat. 5368.0). In the first seven months of the 2025-26 financial year (July 2025 to January 2026), premium export values are estimated at \$2 562 million based on unrevised ABS data, indicating resilience despite the uncertain global trade environment arising from recent United States trade policy changes. On this basis, the export target for the current financial year has been revised upward, while acknowledging potential downside risks from the recent escalation of conflict in the Middle East that could affect Tasmania's exports during the remaining five months of the year. Looking ahead, the Deloitte Business Outlook (December 2025) projects a 2.4 per cent decline in Tasmania's international exports in 2026-27, noting that "the outlook is cautious, as recent improvements in agriculture and service exports likely represent a temporary correction following a period of underperformance".
- The 2023-24 Actual reflects increased programs and services following COVID-19. A more normalised Actual was experienced for 2024-25, with the Target from 2025-26 onwards adjusted accordingly.

## *Industry and Business Development*

The value of premium merchandise exports is calculated as total goods exports less iron ores and concentrates.

Provision of information and advisory services to SMEs captures the number of businesses (small and medium-sized with 19 or less full-time equivalent staff) provided with information and advice services by the Small Business Unit, including the Business Tasmania Service. The figures exclude visits to the Business Tasmania website.

The 2024-25 Budget presented two performance measures relating to international students and state nomination of skilled migrants; following agency restructures, these measures are now reported against Output Group 3.

### *Office of the Coordinator-General*

Investment facilitated by the Office of the Coordinator-General includes investment where the OCG has:

- directly engaged with an entity to promote or support new, or retain, investment in Tasmania;
- provided investment facilitation services including advice, process identification and navigation, and engagement with linked parties; or
- provided recommendations to Government resulting in financial or other support to a project.

Investment facilitated by the Office of the Coordinator-General reflects the value of projects supported or assisted which have reached a specific milestone (for example, received Development Application approval, had a key agreement signed or major announcement). In some cases, it may be many years before a project has matured to the point where it can be included in this measure, while some projects may never reach maturity. The OCG continues to monitor progress of projects and updates the investment value when changes occur. As a result, figures reported may only represent a fraction of the projects the OCG is working on in any given period.

The Annual Red Tape Reduction Report published each year lists red tape issues identified for Government to act on and reports the progress against these actions.

## **Output Group 2: Infrastructure and Transport Services**

Table 12.2 presents actual and target data for efficiency and effectiveness indicators for the Infrastructure and Transport Services Output Group. Further information regarding sub-categories of these performance measures follows the table.

Table 12.2: Performance Information - Output Group 2

Performance Measure	Unit of Measure	2023-24 Actual	2024-25 Actual	2025-26 Target	2026-27 Target
<b>Capital Program</b>					
Percentage of customer requests relating to maintenance on state roads responded to within prescribed timeframes	%	96.6	95.3	95	95
<b>Infrastructure Tasmania</b>					
Percentage of Tier 1 major projects that have undergone an independent project assurance review coordinated by Infrastructure Tasmania	%	100	100	100	100
Tasmania's 10 Year Infrastructure Pipeline online dashboard updated at least twice a year <sup>1</sup>	Yes/No	No	No	Yes	Yes
<b>Passenger Transport</b>					
Average bus age on contracted services	Years Old	12.45	14	14	14
Number of route and timetable reviews undertaken of the general access bus network in Tasmania	Number	3	2	2	3
Percentage of scheduled and timetabled trips delivered per operator for the general access bus network	%	>99	98	98	>98
Wheelchair accessible taxis licensed <sup>2</sup>	Number	57	53	54	54
<b>Road User Services</b>					
Average consent request response time for heavy vehicle access permit applications on the state road network <sup>3</sup>	Days	5.60	6.85	10	8
Motor Registry System availability	%	99.8	99.8	99	99
Number of road corridor strategies and planning studies on the state road network completed during the reporting period	Number	2	2	2	2
Number of serious casualties from road crashes	Number	317	329	243	199
Vehicles found to be unregistered of those checked <sup>4</sup>	%	0.46	0.63	0.65	0.75

Notes:

1. For the 2025-26 cycle, the pipeline was updated in March 2026 following the 2025-26 Budget.
2. Wheelchair accessible taxis licence numbers decreased in 2023-24 and 2024-25 due to an ongoing exercise to clear inactive licences.
3. Actuals from 2025-26 will be derived directly from the National Heavy Vehicle Regulator NHVRGO Portal rather than alternative calculation methods used in previous financial years.
4. The 2023-24 result was 0.46 per cent, however in the last quarter of the financial year there was a notable increase in unregistered detections. This trend has subsequently continued.

## *Capital Program*

The Percentage of customer requests relating to maintenance on state roads responded to within prescribed timeframes measures the timeliness of responding to customers about maintenance requests on state roads and is a key measure of the Department's success in meeting customer needs. Prescribed timeframes for response vary according to the type and risk priority of maintenance requests.

## *Infrastructure Tasmania*

The Percentage of Tier 1 major projects that have undergone an independent project assurance review coordinated by Infrastructure Tasmania captures Government agency projects determined to be Tier 1 major projects under the Infrastructure Tasmania Project Assurance Framework. Tier 1 major projects are those assessed under the framework as 'High Risk, High Value' projects, following a weighted risk score matrix and risk criteria.

The 10-Year Infrastructure Pipeline is published through an online database. Information is gathered from asset owners, including Tasmanian Government agencies, government businesses, relevant statutory authorities, local government and from known major private sector projects. Updates follow the release of the State Budget and Revised Estimates Report.

## *Passenger Transport*

The Average bus age on contracted services is a measure of the effectiveness of government strategies to ensure that the average age of buses on government contracted services is appropriate. This target reflects that the average bus age varies over the duration of bus contracts. The lowest average bus age is generally at the commencement of contracts due to incentives for the purchase of newer fleet vehicles with the average age then increasing over the course of the contract.

The Number of route and timetable reviews undertaken of the general access bus network in Tasmania is an important measure for the Department to ensure that general access bus services are fit for purpose and being delivered in the most efficient manner. This measure includes reviews of both trial and existing services, with reviews varying in size and complexity (classified as minor, moderate and major).

The Percentage of scheduled and timetabled trips delivered per operator for the general access bus network is based on reporting of dropped trips by non-metro general access operators. Dropped trips do not include force majeure events such as weather impacts and medical emergencies.

The previously reported performance measure relating to speed limit reviews on the state road network has been removed. Speed limit assessment processes are being reviewed to align with the Speed Management Strategy as an initiative of the Road Safety Advisory Council. A revised performance indicator will be considered following completion of this review.

## *Road User Services*

The Average consent request response time for heavy vehicle access permit applications on the state road network is reported in response to the statutory timeframe under section 156 of the Heavy Vehicle National Law, which is 28 days.

The Department is working towards the goal of developing a road corridor strategy for every major state road in Tasmania as part of its strategic approach to transport planning.

The Number of serious casualties from road crashes reflects reported fatal and serious injuries during this period. Serious casualties include road fatalities and road serious injuries (admitted to hospital for 24 hours or longer).

Vehicles found to be unregistered of those checked is based on five automatic number plate recognition cameras installed on transport safety vehicles with a target of collecting 50 000 images per month across all cameras.

## Output Group 3: Skills, Training and Workforce Growth

Table 12.3 presents actual and target data for efficiency and effectiveness indicators for the Skills, Training and Workforce Growth Output Group. Further information regarding the Skills and Workforce Growth sub-category follows the table.

**Table 12.3: Performance Information - Output Group 3**

Performance Measure	Unit of Measure	2023-24 Actual	2024-25 Actual	2025-26 Target	2026-27 Target
<b>Skills and Workforce Growth</b>					
Apprentice/Trainee in training <sup>1</sup>	Number	11 030	9 700	9 700	9 300
International students commencing their studies in Tasmania <sup>2,3,4</sup>	Number	5 535	4 498	5 000	5 000
Supporting access to a skilled workforce through State nomination of skilled migrants <sup>2</sup>	Number	1 200	2 860	2 860	1 900
VET Graduates employed after training <sup>5</sup>	% of total	85.4	84.0	84.6	86.2
VET Graduates with improved employment status after training <sup>6</sup>	% of total	76.3	74.7	76.6	76.6

**Notes:**

- Actuals for this measure represent the number of Tasmanian apprentices and trainees undertaking training as at 30 June of each financial year. The presented Actual for 2024-25 is sourced from Skills Tasmania internal data as at 22 July 2025 and is subject to future change due to lags in data reporting. The 2025-26 and 2026-27 Targets reflect the impact associated with the expiration of Commonwealth-supported and nation-wide COVID-19 Training incentives.
- This performance measure was previously reported against Output Group 1.
- Data for this measure is sourced from the Department of Education, Australian Government. It should be noted that a range of factors have impacted international student numbers in Tasmania, including increased national and global competition, changes in source markets and national reform activity.
- The 2024-25 Actual has been adjusted to reflect the final reported figures in the Department's 2024-25 Annual Report.
- Actuals for this measure are sourced from the National Centre for Vocational Education Research Student Outcomes Survey (released December 2024).
- Actuals for this measure are sourced from the NCVET Student Outcomes Survey 2024.

### *Skills and Workforce Growth*

Supporting access to a skilled workforce through State nomination of skilled migrants reflects nominations for the Skilled Nominated visa (subclass 190) and Skilled Work Regional visa (subclass 491) through Tasmania's Skilled Migration State Nomination Program. Data for this measure is sourced from the Department of Education, Australian Government. The ability to achieve targets is dependent upon the number of nomination places allocated to Tasmania by the Australian Government in each financial year. An allocation is yet to be made for 2026-27. The final 2025-26 allocation of 1 850 was set in September 2025.

Data for the VET Graduates employed after training measure are sourced from National Centre for Vocational Education Research's Student Outcomes Survey (released December 2024).

VET Graduates with improved employment status after training measures changes to graduates' employment status from not employed before training to employed after training, or employed at a higher skill level after training, or received a job-related benefit as reported by the graduate. Data for this measure is sourced from the NCVET Student Outcomes Survey 2024.

## Output Group 4: Resources Policy and Regulatory Services

Table 12.4 presents actual and target data for efficiency and effectiveness indicators for the Resources Policy and Regulatory Services Output Group. Further information regarding sub-categories of these performance measures follows the table.

**Table 12.4: Performance Information - Output Group 4**

Performance Measure	Unit of Measure	2023-24 Actual	2024-25 Actual	2025-26 Target	2026-27 Target
<b>Forest Policy<sup>1</sup></b>					
Percentage of timber processed in Tasmania	%	89.9	83.0	90	90
Volume of total timber produced in public and private forests	Tonnes '000	4 260	4 080	4 750	4 500
<b>Mineral Resources</b>					
Area covered by modern geoscientific data and 1:25 000 geological mapping coverage	%	70	71	71	72
Programmed abandoned mining lands rehabilitation projects completed	%	100	100	100	100
Tasmania's percentage of industry's mineral exploration expenditure in Australia	%	0.9	0.9	0.9	0.9

Note:

- The 2024-25 Actuals for the Forest Policy measures have been adjusted to reflect the figures in the Private Forests Tasmania and Sustainable Timber Tasmania Annual Reports.

### *Forest Policy*

The Percentage of timber processed in Tasmania reflects the proportion of total volume of timber harvested that undergoes some form of processing within the State.

The Volume of total timber produced in public and private forests is the total volume of timber products produced in Tasmania from private hardwood and softwood plantations, private and public native forests.

## Mineral Resources

The definition of modern geoscientific data and mapping is defined as data created from 1996 onwards.

Statistics for Tasmania's percentage of industry's mineral exploration expenditure in Australia are derived from the first three quarters of each financial year from Australian Bureau of Statistics exploration data.

## Output Group 5: Cultural and Tourism Development

Table 12.5 presents actual and target data for efficiency and effectiveness indicators for the Cultural and Tourism Development Output Group. Further information regarding sub-categories of these performance measures follows the table.

**Table 12.5: Performance Information - Output Group 5**

<b>Performance Measure</b>	<b>Unit of Measure</b>	<b>2023-24 Actual</b>	<b>2024-25 Actual</b>	<b>2025-26 Target</b>	<b>2026-27 Target</b>
<b>Arts Industry Development</b>					
Attendance at selected cultural venues	Number	181 171	192 320	198 090	204 030
Attendance at selected performing arts events <sup>1</sup>	Number	246 751	287 475	254 000	291 620
Contribution to Gross State Product of selected arts industries <sup>2</sup>	\$m	158	1 055	1 076	1 097
Number of artists, arts and museum workers supported <sup>3,4</sup>	Number	3 307	3 300	3 000	3 150
<b>Screen Industry Development</b>					
Developed projects that advance into production	Ratio	4:1	3.5:1	10:1	10:1
Leveraged spend in the State	Ratio	7:1	6.5:1	4:1	4:1
<b>Sport and Recreation</b>					
Performance of Tasmanian athletes at benchmark international sporting events	Number	18	25	18	18
<b>Tasmanian Museum and Art Gallery</b>					
TMAG Total Visitor Engagement	Number	511 783	579 886	580 000	590 000
TMAG Total Visitors	Number	245 321	281 995	290 000	300 000

**Notes:**

1. The 2025-26 Target reflects a non-festival year for Ten Days on the Island.
2. The uplift in Contribution to GSP of selected arts industries is due to a change in methodology. Refer to Arts Industry Development text in following section.
3. The slight reduction from the 2023-24 Actual is due to changes in program and commissions offered each year.
4. The 2026-27 Target anticipates growth in attendance, though not yet to pre COVID-19 levels. This reflects the still slow re-emergence of attendee and participant confidence.

## *Arts Industry Development*

Attendance at selected cultural venues includes only those organisations receiving assistance under Arts Tasmania's Cultural Heritage program. The group of venues will change from year to year.

Attendance figures at selected performing arts events reflect attendance at Ten Days on the Island, the Tasmanian Symphony Orchestra, the Theatre Royal and the Queen Victoria Museum and Art Gallery.

The significant uplift in Contribution to Gross State Product of selected arts industries in 2024-25 is due to a change in methodology. The new methodology reflects the new UNESCO approach to valuing arts and cultural heritage (comprehensive measurement via the *2025 Framework for Cultural Statistics*). A project was undertaken to update the approach to measurement of the economic impacts of the arts and cultural sector in Tasmania, consistent with the UNESCO framework. The resulting report, "A new methodology for measuring the contribution of arts and culture to the Tasmanian Economy" is to be published on the Arts Tasmania website. This document will detail the factors contributing to the overall figure and explains the methodology used.

The Number of artists, arts and museum workers supported reflects workers employed on paid engagements in approved applications during the financial year. This total also includes the number of works purchased under the COLLECT Art Purchase Scheme.

## *Screen Industry Development*

The industry standard ratio for developed projects advancing into production is 10:1. A lower ratio is a better result. The ratio varies due to the time taken by some projects to achieve a production outcome. The performance measure is calculated as a rolling average over three years. This ratio may result in previously reported actuals being restated to reflect the final actual position.

The calculation of the actual Tasmanian spend leveraged by productions is updated as projects acquit against investments. This spend may result in previously reported actuals being restated to reflect the final action position. This measure takes into account expenditure and funding provided through the Production Support and Island Screen Incentive Programs in the relevant financial year.

## *Sport and Recreation*

The Performance of Tasmanian athletes at benchmark international sporting events measures the number of top 8 (1st-8th) results achieved by Tasmanian athletes at identified benchmark events. Benchmark events are priority international competitions (e.g. Olympic and Paralympic Games, World Championships, World Cups and Commonwealth Games) identified by the Tasmanian Institute of Sport in consultation with National Sporting Organisations.

## *Tasmanian Museum and Art Gallery*

Total visitor engagement represents the visitation and engagement across both physical and digital platforms and includes all visits to museum sites, visits to TMAG websites measured in sessions, social media engagement across all platforms and visits to TMAG programming taking place at other sites.

TMAG total visitors represent the combined number of visits made across the TMAG sites.

## Output Group 7: Renewables, Climate and Future Industries Tasmania

Table 12.6 presents actual and target data for efficiency and effectiveness indicators for the Renewables, Climate and Future Industries Tasmania Output Group. Further information regarding sub-categories of these performance measures follows the table.

**Table 12.6: Performance Information - Output Group 7**

Performance Measure	Unit of Measure	2023-24 Actual	2024-25 Actual	2025-26 Target	2026-27 Target
<b>Climate Change</b>					
Progress towards implementing the initiatives, projects and actions in <i>Tasmania's Climate Change Action Plan</i> <sup>1</sup>	%	97	100	100	100
<b>Energy and Renewables</b>					
Proportion of actions completed or on track in the <i>Tasmanian Renewable Energy Action Plan</i> and <i>Tasmanian Renewable Hydrogen Action Plan</i>	%	92	94	100	100
Renewable Energy Target <sup>2</sup>	GWh	9 664	8 639	10 725	10 770
Total Energy in Storage remained above the High Reliability Level	Yes/No	Yes	Yes	Yes	Yes

Notes:

1. The 2023-24 and 2024-25 Actuals relate to actions in *Tasmania's Climate Change Action Plan* that are the responsibility of the Climate Change Office in Renewables, Climate and Future Industries Tasmania.
2. Actual results for renewable generation are sourced from OpenNEM.

### *Climate Change*

Progress towards implementing the initiatives, projects and actions in *Tasmania's Climate Change Action Plan* are the responsibility of the Climate Change Office in Renewables, Climate and Future Industries Tasmania. A total of 29 of the 30 Climate Change Action Plan actions are classed as in progress, nearing completion, complete or ongoing. Funding for one action has been reprofiled to support emissions reduction and resilience plans. Future targets will relate to progress under those plans.

### *Energy and Renewables*

The Renewable Energy Target references the 100 per cent renewable generation baseline of 10 500 GWh, with step increases expected towards 2030 as large-scale renewables come online.

Total Energy in Storage remained above the High Reliability Level is the threshold to which reserve water is held for energy security purposes, where the reserve is sufficient to withstand a six-month Basslink outage coinciding with a very low inflow sequence and avoid extreme environmental risk for the Great Lake.

## Output Group 8: Housing and Planning

Performance indicators for Output Group 8: Housing and Planning are currently being developed and will be presented in the 2027-28 Budget Papers.

# 13 TOURISM TASMANIA

This chapter presents actual and target Performance Information for Tourism Tasmania.

The performance measure targets provided are based on visitor demand and expenditure forecasting in the *2030 Visitor Economy Strategy*.

## Output Group 1: Tourism

Table 13.1 presents actual and target data for efficiency and effectiveness indicators for the Output Group.

**Table 13.1: Performance Information - Output Group 1**

Performance Measure	Unit of Measure	2023-24 Actual	2024-25 Actual	2025-26 Target	2026-27 Target
Visitors to Tasmania <sup>1</sup>	'000	1 302	1 348	1 829	1 875
Interstate leisure visitation to Tasmania <sup>2</sup>	'000	852	922	1 103	1 191
International leisure visitation to Tasmania <sup>3</sup>	'000	232	222	305	327
Visitor Expenditure <sup>4</sup>	\$m	3 478	3 601	4 535	4 754
Local tourism strategies with Regional Tourism Organisations	Number	4	4	4	4

**Notes:**

1. Visitors to Tasmania travelling on scheduled air and sea services are sourced from the Tasmanian Visitor Survey.
2. Includes holiday and visiting friends and relatives only, sourced from the Tasmanian Visitor Survey. It does not include interstate visitors to Tasmania for business, education or other purposes.
3. Includes holiday and visiting friends and relatives only, sourced from the International Visitor Survey. It does not include international visitors to Tasmania for business, education or other purposes.
4. Total visitor expenditure, sourced from the Tasmanian Visitor Survey.

# 14 DEPARTMENT OF TREASURY AND FINANCE

This chapter presents actual and target Performance Information for the Department of Treasury and Finance.

## Output Group 1: Financial and Resource Management Services

Table 14.1 presents actual and target data for efficiency and effectiveness indicators for the Financial and Resource Management Services Output Group.

The performance indicators for this Output Group focus on the quality and timeliness of financial management services, including stakeholder satisfaction, audit outcomes, property utilisation, and reporting performance.

**Table 14.1: Performance Information - Output Group 1**

Performance Measure	Unit of Measure	2023-24 Actual	2024-25 Actual	2025-26 Target	2026-27 Target
Proportion of financial reports published by the required date <sup>1</sup>	%	100	100	100	100
Proportion of financial reports receiving an unqualified audit opinion <sup>2</sup>	%	100	100	100	100
Stakeholder satisfaction rating <sup>3</sup>	%	na	na	>90	>90
Treasury-managed property vacancy rate <sup>4</sup>	%	1.3	1.6	<1.5	<1.5
Variance between Budget estimate and actual GBE/SOC returns <sup>5</sup>	%	16.5	(18.9)	<5.0	<5.0

**Notes:**

- The whole-of-government financial reports published in 2024-25 were the *Preliminary Outcomes Report 2023-24*, the *Treasurer's Annual Financial Report 2023-24*, the *September Quarterly Report 2024-25*, the *December Quarterly Report 2024-25* and the *March Quarterly Report 2024-25*.
- An unqualified audit opinion from the Auditor-General indicates that the financial reports are a true and accurate reflection of the Government's finances.
- The satisfaction rating of the quality of Treasury's services is obtained from the results of Treasury's Stakeholder Survey, which is completed approximately every two years. Treasury's Stakeholder Survey was most recently completed in March 2023 for 2022-23. The next stakeholder survey is expected to be undertaken in late 2026.
- The vacancy rate is the proportion of all owned and leased office space managed by Treasury that is vacant and available for occupation for the period. There has been a small increase in vacancies within the portfolio over the last 12 months, primarily due to agencies relocating and consolidating services. Treasury is actively managing vacancies to ensure the efficient use of sites.
- Returns from Government Business Enterprises and State-owned Companies comprise dividends, income tax equivalent payments, rate equivalent payments and guarantee fees. Actuals reflect published outcomes in the Treasurer's Annual Financial Report for 2023-24 and 2024-25. The variance from targets in 2023-24 and 2024-25 were primarily due to variability of returns from Hydro Tasmania and Tasmanian Networks Pty Ltd.

## Output Group 2: Economic and Fiscal Policy Advice

Table 14.2 presents actual and target data for efficiency and effectiveness indicators for the Economic and Fiscal Policy Advice Output Group.

The performance indicators for this Output Group assess the quality of policy advice through stakeholder feedback and the accuracy of key fiscal and economic forecasts.

**Table 14.2: Performance Information - Output Group 2**

<b>Performance Measure</b>	<b>Unit of Measure</b>	<b>2023-24 Actual</b>	<b>2024-25 Actual</b>	<b>2025-26 Target</b>	<b>2026-27 Target</b>
Stakeholder satisfaction rating <sup>1</sup>	%	na	na	>90	>90
Variance between Budget estimate and actual Australian Government payments <sup>2</sup>	%	(1.9)	(0.2)	<5.0	<5.0
Variance between Budget estimate and actual taxation receipts <sup>3</sup>	%	5.4	1.0	<5.0	<5.0
Variance between Budget forecast and ABS estimate of employment growth <sup>4</sup>	% pts	1.3	0.8	<1.0	<1.0
Variance between Budget forecast and ABS estimate of gross state product growth <sup>4</sup>	% pts	0.8	0.3	<1.0	<1.0

**Notes:**

1. The satisfaction rating of the quality of Treasury's services is obtained from the results of Treasury's Stakeholder Survey, which is completed approximately every two years. Treasury's Stakeholder Survey was most recently completed in March 2023 for 2022-23. The next stakeholder survey is intended to be undertaken in late 2026.
2. The accuracy of Treasury's Australian Government payments forecasts can be determined by comparing the State Budget estimate with the actual end-of-year outcome. Actuals reflect audited outcomes from the Treasurer's Annual Financial Report for 2023-24 and 2024-25.
3. The accuracy of Treasury's taxation receipt forecasts can be determined by comparing the State Budget Estimate with the actual end-of-year outcome. Actuals reflect audited outcomes from the Treasurer's Annual Financial Report for 2023-24 and 2024-25.
4. The accuracy of Treasury's employment and gross state product growth forecasts for the financial years prior to 2025-26 is determined by comparing the relevant Budget forecasts with the most recent estimates of growth for the financial year, as published by the Australian Bureau of Statistics. Each November, the ABS revises its estimates of GSP and employment growth for past financial years. This has resulted in the 2023-24 Actual for Variance to GSP growth increasing from 0.6 of a percentage point to 0.8 of a percentage point.

## Output Group 3: Revenue, Superannuation and Regulatory Management Services

Table 14.3 presents actual and target data for efficiency and effectiveness indicators for the Revenue, Superannuation and Regulatory Management Services Output Group.

**Table 14.3: Performance Information - Output Group 3**

Performance Measure	Unit of Measure	2023-24 Actual	2024-25 Actual	2025-26 Target	2026-27 Target
Number of complaints received by the Superannuation Commission <sup>1</sup>	Number	13	11	<35	<35
Percentage of 'Grounds for Disciplinary Action' matters established by the Tasmanian Liquor and Gaming Commission based on the number of matters submitted <sup>2</sup>	%	97.7	95.8	>90	>90
Percentage of liquor applications submitted to the Commissioner for Licensing within 40 days of advertising <sup>3</sup>	%	97.5	98.6	>95	>95
Percentage of objections in which the Commissioner of State Revenue's assessment or decision was confirmed <sup>4</sup>	%	50.0	72.7	>60	>60
Revenue Branch operating expenses as a percentage of taxation revenue <sup>5</sup>	%	0.7	0.6	<1.5	<1.5
Stakeholder satisfaction rating <sup>6</sup>	%	na	na	>90	>90
Total overdue taxation debt as a percentage of total taxation revenue <sup>7</sup>	%	2.4	2.4	<0.8	<0.8

Notes:

1. The Superannuation Commission has a structured and formal complaint mechanism, for which there is no charge to members (details are available at the Retirement Benefits Fund website, [www.rbf.com.au](http://www.rbf.com.au)). External disputes in relation to the handling of complaints are addressed by the Tasmanian Ombudsman.
2. This measure, introduced in 2023-24, identifies the percentage of 'Grounds for disciplinary action' matters the Tasmanian Liquor and Gaming Commission determines, after having been referred an alleged contravention of the *Gaming Control Act 1993* by Treasury.
3. Treasury assists the Commissioner for Licensing by receiving applications for licences; undertaking investigations; and providing information to the Commissioner to assist in the determination of licences in accordance with the requirements of the *Liquor Licensing Act 1990*.
4. Objections may be lodged against assessments issued to taxpayers or decisions of the Commissioner, Deputy Commissioner or a delegate of the Commissioner. The State Revenue Office seeks to ensure that the original assessments and decisions are accurate. All objections are internally reviewed in the first instance to initially clarify their validity. Only those regarded as valid progress to be determined under the objection process.
5. An indication of the efficiency of the revenue management services provided by the State Revenue Office can be gained by comparing total taxation revenue collected with the operating costs required to administer and collect that revenue.
6. The satisfaction rating of the quality of Treasury's services is obtained from the results of Treasury's Stakeholder Survey, which is completed approximately every two years. Treasury's Stakeholder Survey was most recently completed in March 2023 for 2022-23. The next stakeholder survey is intended to be undertaken in late 2026.
7. The State Revenue Office seeks to ensure that taxpayers are well informed of their obligations and that tax debt stress and overdue taxation debts are minimised. Accordingly, the Target is for overdue taxation debt to be a very small percentage of total taxation revenue. Actuals presented have been inflated by a small number of comparatively larger debts.

# 15 OFFICE OF THE OMBUDSMAN

This chapter presents actual and target Performance Information for the Office of the Ombudsman.

## Output Group 1: The Office of the Ombudsman

Table 15.1 presents actual and target data for efficiency and effectiveness indicators for the Output Group.

The performance information includes Right to Information applications, FTE performance ratios and the average time to complete RTI decisions.

For all measures, the 2026-27 Target reflects the Office's expectation that the number of enquiries and complaints finalised will increase by approximately five per cent.

**Table 15.1: Performance Information - Output Group 1**

Performance Measure	Unit of Measure	2023-24 Actual	2024-25 Actual	2025-26 Target	2026-27 Target
Enquiries Finalised - Ombudsman, Health Complaints and Energy Ombudsman <sup>1</sup>	Number	2 330	2 627	2 961	3 109
Complaints Finalised - Ombudsman, Health Complaints and Energy Ombudsman <sup>2</sup>	Number	1 760	1 691	1 699	1 784
Cases Finalised per FTE <sup>3,4</sup>	Number	164	170	184	193
Complaints to Ombudsman, Health Complaints and Energy Ombudsman Resolved in Less Than Three Months	%	73	73	79	79
Health Complaints Assessed Within Statutory Period of 45 days <sup>5</sup>	%	80	87	95	95
Health Complaints Assessed Within the Extended Statutory Period of 90 days <sup>5</sup>	%	90	94	99	99

**Notes:**

1. The Enquiries Finalised figures include out-of-jurisdiction enquiries received by the Office.
2. The Complaints Finalised figures include Public Interest Disclosure and Personal Information Protection cases.
3. 'Case' includes enquiries and complaints managed by the Office.
4. FTEs include all case owners including corporate administration support. FTEs exclude Official Visitor, Custodial Inspectorate and National Preventative Mechanism staff who do not manage cases.
5. This period includes time waiting for responses from health providers and the Australian Health Practitioner Regulation Agency.

# 16 TASMANIAN AUDIT OFFICE

This chapter presents actual and target Performance Information for the Tasmanian Audit Office.

## Output Group 1: Public Sector Performance and Accountability

Table 16.1 presents actual and target data for efficiency and effectiveness indicators for the Output Group.

**Table 16.1 Performance Information - Output Group 1**

<b>Performance Measure</b>	<b>Unit of Measure</b>	<b>2023-24 Actual</b>	<b>2024-25 Actual</b>	<b>2025-26 Target</b>	<b>2026-27 Target</b>
<b>Attest assurance engagements</b>					
Financial statement audit opinions issued within statutory deadline <sup>1</sup>	%	67	76	100	100
Audit quality reviews - no material variations from auditing standards (no unsatisfactory audits)	%	100	100	100	100
Average billed rate per hour	\$	177	185	196	203
Overall client satisfaction survey <sup>2</sup>	%	78	nm	75	nm
<b>Direct assurance engagements and Parliamentary reporting</b>					
Performance and compliance audits completed within 10 months <sup>3</sup>	%	25	90	100	100
Average cost per performance audit <sup>4</sup>	\$	381 518	157 443	395 000	415 000
Audit quality reviews - no material variations from audit standard	%	100	100	100	100
Overall client satisfaction survey <sup>2</sup>	%	74	nm	73	nm
<b>Full performance audits completed</b>	Number	4	2	4	6
<b>Referral audits completed</b>	Number	0	2	1	1
<b>Follow audits completed</b>	Number	1	3	3	1
<b>Office-wide Efficiency Indicators</b>					
Cost per audit hour	\$	190	186	190	199
Total paid hours charged to audit activities	%	45	57	45	45
Parliamentarian general satisfaction index <sup>2</sup>	%	nm	95	nm	75

nm = not measured

Notes:

1. While the Office endeavours to meet the compliance requirements in the *Audit Act 2008*, audits are prioritised to meet the requirements of Parliament.
2. The satisfaction indices are calculated based on Parliamentarian and auditee survey results.
3. The proportion of performance and compliance audits completed within 10 months for 2023-24 was impacted by the closure of Parliament during the election period, as this impacted the tabling of reports.
4. In 2024-25, the average cost per performance audit was impacted by the mix of audits completed, including full performance audits, follow-up audits, and referral audits. The total included three follow-up audits and one referral investigation. These audits are shorter in duration, more tightly focused, and lower in cost than full performance audits.

# 17 HOMES TASMANIA

This chapter presents actual and target Performance Information for Homes Tasmania.

A number of performance measure targets have been revised to better reflect current performance and likely future outcomes. These are indicated in tables where applicable.

**Table 17.1: Performance Information - Homes Tasmania**

<b>Performance Measure</b>	<b>Unit of Measure</b>	<b>2023-24 Actual</b>	<b>2024-25 Actual</b>	<b>2025-26 Target</b>	<b>2026-27 Target</b>
Applicants housed <sup>1</sup>	Number	1 086	1 030	1 200	1 200
Applicants on Housing Register	Number	4 709	5 163	5 400	5 400
Average time to house priority applicants (12-month average) <sup>2</sup>	Weeks	89.7	79.1	79.0	79.0
Average wait time for people who are housed (12-month average) <sup>2</sup>	Weeks	88.0	76.6	76.0	76.0
Households assisted through Private Rental Assistance	Number	2 288	1 555	1 800	1 800
Housing portfolio owned and/or managed by the community sector <sup>3</sup>	%	58.8	59.5	60.0	62.0
Net recurrent cost per dwelling <sup>4</sup>	\$	14 431	15 230	15 230	15 230
New allocations to those in greatest need	%	94.8	92.6	97.0	97.0
Social housing occupancy rate	%	99.3	99.1	99.0	99.0
Turnaround time <sup>5</sup>	Days	30.6	38.8	28.0	28.0

**Notes:**

1. The measure reflects new social housing being delivered by Homes Tasmania, directly or in partnership with the community housing sector. The measure includes applicants housed into public or community housing from the Housing Register.
2. Figures have been updated to reflect all social housing and 12-month averages.
3. The measure reflects new social housing supply being delivered in partnership with community housing providers.
4. Figures from previous years have been updated to reflect comparable data based on 2024-25 dollars.
5. Turnaround time measures the average time it takes from when a house becomes vacant to when it is re-tenanted. The target of a 28-day turnaround was previously determined at the national level. Homes Tasmania is committed to improving systems and ensuring the target meets the national benchmark.

# PART 3:

## OTHER BUDGET REPORTS

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# 18 2025 ELECTION COMMITMENTS

The 2025-26 Budget was prepared in a compressed timeframe following the 2025 election and did not include funding for every election commitment due to a combination of administrative and timing constraints. The 2026-27 Budget includes funding for all remaining 2025 election commitments.

A summary of the total allocations for 2025 election commitments in the 2026-27 Budget, by agency and split between Operating Services and Capital Services, is provided at Table 18.1. More detailed information at the individual commitment level is presented in Table 18.2. Further information, on individual commitments, is available in the relevant agency chapters of Budget Paper No. 2.

**Table 18.1: 2025 Election Commitments by Agency**

	2026-27 Budget	2027-28 Forward Estimate	2028-29 Forward Estimate	2029-30 Forward Estimate
	\$'000	\$'000	\$'000	\$'000
<b>Operating Services</b>				
Finance-General	2 000	2 000	....	....
Health	38 783	36 790	32 515	30 532
Natural Resources and Environment Tasmania	1 730	150	150	....
Premier and Cabinet	4 820	(2 060)	270	270
State Growth	11 286	7 945	20 454	5 500
Tourism Tasmania	....	8 000	8 000	8 000
<b>Total Operating Services</b>	<b>58 619</b>	<b>52 825</b>	<b>61 389</b>	<b>44 302</b>
<b>Capital Services</b>				
Health	650	1 000	9 500	15 900
<b>Total Capital Services</b>	<b>650</b>	<b>1 000</b>	<b>9 500</b>	<b>15 900</b>
<b>Total 2025 Election Commitments</b>	<b>59 269</b>	<b>53 825</b>	<b>70 889</b>	<b>60 202</b>

Table 18.2: 2025 Election Commitments

	2026-27	2027-28	2028-29	2029-30
	Budget	Forward Estimate	Forward Estimate	Forward Estimate
	\$'000	\$'000	\$'000	\$'000
<b>Operating Services</b>				
<b>Finance-General</b>				
TasInsure	2 000	2 000	....	....
	<b>2 000</b>	<b>2 000</b>	....	....
<b>Health</b>				
Bicheno Medical Centre expansion	500	....	....	....
Boost Capacity of Youth Hospital in the Home and Extend Youth Mental Health Program	5 000	5 000	5 000	5 000
Boosting Access to Life-Saving Breast Screening across Tasmania	7 700	7 700	7 700	7 700
Bulkbilling GP Clinics	4 000	4 000	4 000	4 000
Continuing New Era of Health Care: Nurse Practitioners	225	225	225	225
Delivery of Meningococcal B Vaccine Program	2 100	607	607	607
Gidget House - perinatal mental health services	40	40	40	....
Home and Community Care	8 000	8 000	8 000	8 000
IVF Treatment Initiative	2 500	2 500	....	....
Nurse Practitioner Support	750	750	....	....
Pharmacy Scope of Practice	525	525	....	....
Rural Alive & Well Incorporated	1 943	1 943	1 943	....
Subsidy to extend pharmacy opening hours	500	500	....	....
The Health Revolution: 20-Year Preventative Health Strategy	5 000	5 000	5 000	5 000
	<b>38 783</b>	<b>36 790</b>	<b>32 515</b>	<b>30 532</b>
<b>Natural Resources and Environment Tasmania</b>				
Abalone Industry Reinvestment Fund	1 000	....	....	....
Agricultural Career Coach	150	150	150	....
Duck River Dredging	80	....	....	....
Pest Control Program Support	500	....	....	....
	<b>1 730</b>	<b>150</b>	<b>150</b>	....
<b>Premier and Cabinet</b>				
Central Highlands Neighbourhood House	270	270	270	270
Community Support Initiatives	2 000	....	....	....
Emu Valley Rhododendron Garden	200	....	....	....
LGBTIQA+ Strategy and Action Plan	10	....	....	....
Ministerial Multicultural Advisory Group	10	....	....	....
Neighbourhood Houses Community Connector Program commitment	2 330	(2 330)	....	....
	<b>4 820</b>	<b>(2 060)</b>	<b>270</b>	<b>270</b>

Table 18.2: 2025 Election Commitments (continued)

	2026-27	2027-28	2028-29	2029-30
	Budget	Forward Estimate	Forward Estimate	Forward Estimate
	\$'000	\$'000	\$'000	\$'000
<b>State Growth</b>				
Area Connect	1 600	....	....	....
Basketball Courts - New Town Bay	....	....	12 500	....
Burnie Surf Life Saving Clubrooms	....	....	300	....
Business Events Tasmania - Base Funding	600	600	....	....
Business Events Tasmania - Event Attraction Fund	900	900	....	....
Derby Masterplan	250	....	....	....
Domain Tennis Centre	....	1 000	4 000	3 000
Football Tasmania Business Case	350	....	....	....
Ice Sports Tasmania	30	....	....	....
Increased Council contribution from Heavy Vehicle Motor Tax	3 500	....	....	....
Launceston Skybus Trial	1 000	....	....	....
Mowbray Cricket Club and Old Launcestonians Football Club	119	....	....	....
Tasmanian Active Infrastructure Program	....	2 500	2 500	2 500
Tasmanian Bike Collective	287	295	304	....
Tasmanian Hospitality and Tourism Academy	850	850	850	....
Ticket to Wellbeing Expansion	1 800	1 800	....	....
	<b>11 286</b>	<b>7 945</b>	<b>20 454</b>	<b>5 500</b>
<b>Tourism Tasmania</b>				
Tourism Marketing	....	8 000	8 000	8 000
	....	<b>8 000</b>	<b>8 000</b>	<b>8 000</b>
<b>Total Operating Services</b>	<b>58 619</b>	<b>52 825</b>	<b>61 389</b>	<b>44 302</b>
<b>Capital Services</b>				
<b>Health</b>				
East Coast CT Scanner at St Helens District Hospital	....	....	2 000	....
Huon Valley Health Precinct and Mental Health Hub	500	500	7 000	7 000
Launceston General Hospital Redevelopment - Northern Health Complex	150	500	500	8 000
West Coast CT Scanner	....	....	....	900
	<b>650</b>	<b>1 000</b>	<b>9 500</b>	<b>15 900</b>
<b>Total Capital Services</b>	<b>650</b>	<b>1 000</b>	<b>9 500</b>	<b>15 900</b>
<b>Total 2025 Election Commitments</b>	<b>59 269</b>	<b>53 825</b>	<b>70 889</b>	<b>60 202</b>



# 19 OPERATIONAL EFFICIENCIES

This chapter provides a consolidated summary of the Operational Efficiencies introduced in the 2026-27 Budget, by agency (Table 19.1).

Table 19.1 does not include the value of the 2023-24 Budget Efficiency Dividend nor the savings of the *Budget Better Under Tasmanian Liberals 2025* election commitment introduced in the 2025-26 Budget. Information on these efficiency measures can be found in previous Budget Papers.

**Table 19.1: Operational Efficiencies**

	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>
	<b>Budget</b>	<b>Forward Estimate</b>	<b>Forward Estimate</b>	<b>Forward Estimate</b>
	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
Brand Tasmania	136	148	152	152
Education, Children and Young People	25 000	50 000	75 000	78 222
Health	131 449	186 725	190 999	193 439
Justice	7 439	17 527	21 333	21 333
Ministerial and Parliamentary Support	500	500	500	500
Natural Resources and Environment Tasmania	4 936	13 977	19 998	20 075
Police, Fire and Emergency Management	8 064	12 750	25 790	25 790
Premier and Cabinet <sup>1</sup>	15 234	17 861	8 972	5 758
State Growth <sup>2,3</sup>	21 204	74 807	79 547	88 553
Tourism Tasmania	1 130	3 140	4 520	4 520
Treasury and Finance	783	2 174	3 130	3 130
<b>Total</b>	<b>215 875</b>	<b>379 609</b>	<b>429 941</b>	<b>441 472</b>

**Notes:**

1. Includes the Reprofitting NDIS State Contributions Key Deliverable.
2. Includes the Capital Program Realignment Key Deliverable.
3. Includes efficiencies applied to TasTAFE and the administered payment to Marine and Safety Tasmania.

Operational Efficiencies are:

- outlined in chapter 1 Budget Paper No. 1;
- presented as Policy Decisions in the Policy and Parameter Statement (chapter 5 of Budget Paper No. 1), split by Operating and Capital expenditure, aggregated by agency and rounded to the nearest \$100 000; and
- presented as Key Deliverables in the relevant agency chapter of Budget Paper No. 2. The value of the operational efficiencies may be reflected across more than one 2026-27 Key Deliverable.

The Operational Efficiencies reflected in this Budget are being developed and implemented having regard to the following considerations:

#### *Achievability and sustainability of savings*

In identifying operational efficiencies, consideration will be given to their deliverability over both the short and medium term. Where possible, agencies are expected to prioritise efficiencies that deliver enduring benefits. In some cases, interim measures may be applied while longer-term structural efficiencies are implemented.

#### *Agency influence and accountability*

Operational Efficiencies are generally targeted to activities and costs within the control or influence of agencies. Administered items and externally directed funding are generally excluded to ensure agencies retain appropriate accountability for delivery.

#### *Operational feasibility*

Agencies will consider the operational implications of proposed efficiencies including timing, workforce impacts, internal communications and change management requirements to support effective and responsible implementation.

#### *Frontline service impacts*

In developing efficiency measures, consideration will be given to minimising impacts on frontline service delivery, with agencies expected to manage efficiencies in a way that maintains core service delivery outcomes.

#### *Monitoring and reporting*

Agencies are expected to monitor progress in implementing Operational Efficiencies, with reporting provided through existing Budget governance and oversight arrangements, including reporting to Budget Committee.