



# VICTORIAN BUDGET

## 2009-10 Service Delivery

Budget Paper No. 3  
Presented by John Lenders MP  
Treasurer of the State of Victoria

The Secretary  
Department of Treasury and Finance  
1 Treasury Place  
Melbourne Victoria 3002  
Australia

Telephone: +61 3 9651 5111  
Facsimile: +61 3 9651 5298  
Website: [www.budget.vic.gov.au](http://www.budget.vic.gov.au)

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Victorian Budget Overview

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# Service Delivery

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**2009-10**



Presented by

**John Lenders, M.P.**

Treasurer of the State of Victoria  
for the information of Honourable Members



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## INTRODUCTION

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Budget Paper No. 3, *Service Delivery*, provides information about the goods and services the Government intends to deliver. This budget paper provides the link between the Government's key priorities and outcomes, identified in *Growing Victoria Together* and outlined in Budget Paper No. 2, *Strategy and Outlook*, and the outputs delivered by individual government departments.

This budget paper takes into account the financial impacts of all policy decisions taken by the Victorian Government, as well as Commonwealth Government funding revisions and other information that affects the projected general government sector financial statements as at 29 April 2009 unless otherwise stated. Financial impacts of decisions taken after that date, including the April meeting of the Council of Australian Governments will be reflected in the *2009-10 Budget Update*.

Budget Paper No. 3 is the primary source of information for readers interested in the service delivery plans of individual departments and consists of the following chapters and appendices:

### **Chapter 1 – Service and budget strategies**

This chapter details the Government's 2009-10 service and budget initiatives, linking these to the achievement of the longer-term outcome themes in *Growing Victoria Together*.

### **Chapter 2 – Linking departmental outputs to government outcomes**

This chapter provides a high level overview of the Government's service delivery achievements and the impact they have made towards achieving the Government's long term vision identified in *Growing Victoria Together*.

### **Chapter 3 – Departmental output statements**

Departmental output statements detail the goods and services that government departments intend to deliver in 2009-10 and how they will contribute to achieving *Growing Victoria Together*.

Each departmental output statement lists performance measures and targets for quantity, quality, timeliness and cost for each output to be delivered in 2009-10. These tables also include, wherever possible, 2007-08 actual, 2008-09 target and 2008-09 expected outcome results for these performance measures.

The cost measure for each output is the total output cost which will be met from a variety of revenue sources, including appropriation revenues.

### **Chapter 4 – Election commitments implementation report card**

This chapter summarises the implementation of the Government's election commitments under *Labor's Financial Statement 2006*.

### **Appendix A – Output, asset investment and revenue initiatives**

Appendix A contains summary descriptions and detailed tables for all new output initiatives, infrastructure investments, revenue and savings initiatives announced since the *2008-09 Budget*.

It includes a cross reference between output initiatives and their relevant departmental output(s), which aims to clearly indicate the impact of policy decisions on relevant portfolios and reinforces the Government's commitment to greater transparency and accountability in the budget papers.

### **Appendix B – *Growing Victoria Together* progress report**

Launched in 2001-02, *Growing Victoria Together* sets out the Government's vision to 2010 and beyond, balancing the Government's economic, social and environmental responsibilities. A revised edition of *Growing Victoria Together* was released in March 2005. Appendix B contains the Government's seventh report, detailing progress towards the goals of the policy.

### **Appendix C – Discontinued outputs and/or measures**

Appendix C provides details of those previously published outputs and performance measures that will be discontinued in 2009-10.

### **Appendix D – Local government financial relations**

Appendix D provides an overview of the local government sector, the State's contribution to local government funding in Victoria, and highlights budget initiatives that have a major impact on local government.



## **Appendix E – *Victorian Transport Plan* report card**

Appendix E summarises the implementation of the Government's commitments under the *Victorian Transport Plan*.

### **Machinery of government changes**

The Department of Premier and Cabinet assumed responsibility for Multicultural Affairs from the Department of Planning and Community Development from 1 January 2009.

The Victorian Multicultural Commission was established as an administrative office within the Department of Premier and Cabinet in recognition of the need for a whole of government approach to multicultural affairs.



## CHAPTER 1 – SERVICE AND BUDGET STRATEGIES

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- The Victorian economy has been substantially impacted by the Global Financial Crisis and the bushfires that affected parts of Victoria in February 2009. An ongoing commitment to deliver services that matter to Victorians while maintaining fiscal discipline and the State's triple-A credit rating has put the Government in a strong position in what are difficult times for governments across the world.
- This budget delivers for Victoria with investment in infrastructure to secure jobs in cooperation with the Commonwealth Government's *Nation Building – Economic Stimulus Plan*. The Budget provides \$7 billion of funding for infrastructure investment in 2009-10 to secure up to 35 000 jobs and help soften the impact of the Global Financial Crisis.
- The budget announces funding of \$6.5 billion over five years and enhances the Government's service delivery objectives as set out under *Growing Victoria Together*. Significant additional funding is included in this budget to support Victorian Government schools, sustain the capacity of health and hospital services and assist disadvantaged Victorians.
- In response to the February 2009 bushfires, the Government has taken swift action to assist people to get their lives back on track and for communities to begin the important rebuilding process. This budget includes funding of \$908 million over five years and \$78 million TEI for bushfire response and recovery.
- During a downturn, it is vital that any additional education and training effort be directed to the skills required for tomorrow's workforce. In the budget, the Government continues to build on the *Securing Jobs for Your Future: Skills for Victoria* statement with a further \$141 million over five years and \$70 million TEI for skills related initiatives including implementation of the Commonwealth Government's Productivity Places Program.
- Victorian government schools will receive a significant boost of \$2.9 billion for infrastructure funding in this budget. This includes \$402 million TEI from the State Government to continue the rebuilding and modernising of all government schools under the *Victorian Schools Plan*, and \$2.4 billion for Victorian education infrastructure under the Commonwealth Government's *Building the Education Revolution* initiative.

- The *2009-10 Budget* provides \$1.1 billion over five years and \$177 million TEI for health and hospital services, including funding provided by the Commonwealth under National Partnership Agreements. This includes funding to expand hospital and community health service delivery and infrastructure, implement hospital and health workforce reforms, and increase rural and regional dental services.
- The *2009-10 Budget* delivers substantial funding commitments for the first tranche of initiatives included in the \$38 billion *Victorian Transport Plan*. Funding of \$4.9 billion is provided in cooperation with the Commonwealth Government to deliver new services and infrastructure to begin the transformation of Victoria's transport system.
- In partnership with the Commonwealth, the Government will deliver a \$1.7 billion boost to social housing through the *Nation Building – Economic Stimulus Plan* and the National Partnership Agreement on Social Housing. This is expected to deliver over 5 000 new houses and stimulate jobs in the construction sector.
- The *2009-10 Budget* commits a further \$330 million over four years and \$80 million TEI to strengthen the justice system, enhance policing and expand corrections services. This funding will improve safety and help build a confident, friendly and safe Victoria.
- The Government continues to provide targeted service delivery for disadvantaged Victorians under *A Fairer Victoria*. The budget provides \$125 million over four years to continue reforms to increase the quality of services provided in the Out of Home Care sector and \$10 million TEI to commence the redesign of existing facilities to create more welcoming environments.
- To continue to promote good mental health in Victoria the budget provides \$108 million over four years and \$74 million TEI to support the treatment and recovery of those with mental health issues. This includes \$24 million provided through the Sustaining Health Services Capacity initiative.
- Protecting the environment is a key government objective, and this budget provides \$32 million over four years and \$6.5 million TEI to establish four new national parks as part of the *River Red Gums* strategy.

## **GROWING VICTORIA TOGETHER**

*Growing Victoria Together* is the Government's vision to 2010 and beyond that articulates the Government's priorities to make Victoria a better place in which to live, work and raise a family. *Growing Victoria Together* has put Victoria in a strong place to meet some of its most difficult challenges, and the *2009-10 Budget* is consistent with this vision. In the midst of a global economic slowdown and the significant response to the February 2009 bushfires, the Government is committed to maintaining a strong fiscal position, delivering services and investing in infrastructure to achieve the *Growing Victoria Together* vision for:

- a thriving economy;
- quality health and education;
- a healthy environment;
- caring communities; and
- a vibrant democracy.

*Growing Victoria Together* balances a combination of social, economic and environmental visions and measures and sets out 10 shared goals for Victoria's future, which are assessed against a framework of progression measures.

**Table 1.1: *Growing Victoria Together: A Vision for Victoria to 2010 and beyond***

Vision	Goals
<b>THRIVING ECONOMY</b>	More quality jobs and thriving, innovative industries across Victoria Growing and linking all of Victoria
<b>QUALITY HEALTH AND EDUCATION</b>	High quality, accessible health and community services High quality education and training for lifelong learning
<b>HEALTHY ENVIRONMENT</b>	Protecting the environment for future generations Efficient use of natural resources
<b>CARING COMMUNITIES</b>	Building friendly, confident and safe communities A fairer society that reduces disadvantage and respects diversity
<b>VIBRANT DEMOCRACY</b>	Greater public participation and more accountable government Sound financial management

This chapter provides an overview of the service delivery initiatives included in the *2009-10 Budget* that support the Government's vision as set out in *Growing Victoria Together*. Full details of initiatives by department can be found in Appendix A. The Election Commitments Implementation Report Card in Chapter 4 summarises the implementation of the Government's election commitments under *Labor's Financial Statement 2006*.

A key commitment of *Growing Victoria Together* is regular reporting on the progress that the Government has made towards achieving its visions and goals. The Government's seventh *Growing Victoria Together* Progress Report is included at Appendix B to this budget paper.

## **Responding to the Global Financial Crisis**

Victoria's recent history of fiscal discipline and strong economic growth means the Government is well positioned to respond to the Global Financial Crisis and the subsequent economic slowdown. Strong economic fundamentals, including solid population growth and the highest rate of building approvals in the nation, complemented by recent reforms to business regulation and the planning system, make the State an attractive jurisdiction to invest in. A diverse economic base has allowed economic growth to average 2.8 per cent a year since 1999-2000. Fiscal discipline and a commitment to maintaining a triple-A credit rating over a decade of strong economic growth has the Government well positioned to respond to the downturn.

The *2009-10 Budget* has been framed against the deteriorating global and domestic economic environment. It delivers a record level of investment in infrastructure that will secure jobs in the short term and ensure Victoria is well positioned when the economy recovers. The budget also builds on the Government's long-term service delivery vision to increase liveability for Victorians, their families and communities.

The budget takes action to protect jobs, generate jobs and attract new investment that will result in jobs.

## **Record infrastructure investment program**

The *2009-10 Budget* will deliver the largest infrastructure program in the State's history in partnership with the Commonwealth Government. Victoria will benefit from this investment as public projects position Victoria for the economic recovery and future growth. Accelerating investment in public infrastructure will balance any decline in private sector investment resulting from the economic downturn, and be a key source of employment opportunities in the State, generating tens of thousands of jobs in construction over the next four years.

The infrastructure investment program in this budget includes the following:

- \$4.9 billion under the *Victorian Transport Plan (VTP)*. This is the first of the VTP funding announcements, which will increase the capacity of the transport network and enhance productive capacity in the future;
- \$2.9 billion in education facilities and schools, including \$402 million TEI from the Victorian Government, recognising that Victoria's economic and social progress is increasingly linked to knowledge, skills and innovation;
- \$1.7 billion for social housing infrastructure under the Commonwealth Government's *Nation Building – Economic Stimulus Plan* and the National Partnership Agreement on Social Housing, with a portion of this funding to be provided to housing associations to deliver projects; and
- \$177 million TEI to invest in health services through funding hospital and community health facility enhancements and upgrades.

These *2009-10 Budget* announcements build on other major infrastructure projects currently underway or nearing completion, which are securing jobs and transforming the state. These include:

- a new Royal Children's Hospital, which will combine world-class health facilities with an iconic design;
- the new Melbourne Convention Centre, which when combined with the Exhibition Centre will be the largest convention and exhibition facility in Australia;
- the Channel Deepening Project, which will maintain the Port of Melbourne's status as the largest and most efficient container port in Australia and deliver ongoing economic benefits to the State;
- a desalination plant, which will provide 150 billion litres of water each year – more than a third of Melbourne's annual needs; and
- a new rectangular stadium in the Melbourne and Olympic Park precinct, which will enhance Melbourne's reputation as the home of Australian sport.

This record infrastructure investment will create world-class infrastructure and offer significant long-term returns to the Victorian economy, increasing the economic, social and environmental benefits for the current and future generations.

## **Responding to the bushfires**

The February 2009 Victorian bushfires were the worst in Australian history in terms of the scale and breadth of the fires, destruction of property and loss of life. Tragically, 173 people perished in the bushfires and 2 029 homes and 57 businesses were destroyed. Many people also suffered injuries, trauma and extensive damage to their properties.

The Government immediately responded by partnering with the Commonwealth Government and the Red Cross to set up the 2009 Victorian Bushfire Appeal Fund to support fire victims. Donations from Australians and abroad have been very generous with more than \$330 million raised. An independent advisory panel established to determine how best to use the donations has already allocated more than \$240 million to support bushfire victims and assist in the rebuilding and recovery process.

The Government has committed significant resources to fighting the fires and introduced a range of initiatives to support individuals, businesses and communities affected by the bushfires. The Commonwealth Government has shared the cost of many of these initiatives on a dollar for dollar basis, under the National Disaster Relief and Recovery Arrangements and has also worked in partnership with Victoria to deliver programs and support, and ensure services are integrated.

To ensure that Victoria is well prepared to manage and respond to future bushfires, the Government announced a Royal Commission into the 2009 Victorian bushfires, to be led by Justice Bernard Teague. The Royal Commission has broad terms of reference and will investigate the causes and responses to the bushfires and provide recommendations on bushfire prevention, response policy and practices. An interim report will be released on 17 August 2009 and the final report is due by 31 July 2010.

Ahead of the interim report, this budget increases funding to emergency services organisations in recognition of the vital role they will continue to play in Victoria's ability to prepare for, respond to and recover from future bushfires.

The budget provides a total of \$908 million over five years and \$78 million TEI for bushfire response and recovery.

### ***Fighting the fires and emergency management***

Emergency services organisations responded to fires across Victoria in the 2009 summer. The *2009-10 Budget* includes:

- \$344 million for fire suppression activities undertaken, including Department of Sustainability and Environment (DSE), Country Fire Authority (CFA), and Metropolitan Fire Brigade operations, inter-jurisdictional assistance, aerial measures and containment line restoration;
- \$24 million for additional police resources required to respond to the fires, including support from Victoria Police and police from other jurisdictions;
- \$6.5 million for coronial hearings and victim identification services; and
- \$5.6 million for bushfire emergency stabilisation works, including stabilising waterways, treating exposed contamination sites and addressing sedimentary issues.



### ***Supporting bushfire affected individuals***

To ease the hardship experienced by individuals and families affected by the bushfires, the budget includes:

- \$70 million over two years for case managers to ensure that people can access the range of services that they need;
- \$33 million and \$2.8 million TEI for compassionate assistance, including temporary housing assistance, funeral expenses, emergency health and medical services, counselling services, and emergency hardship grants;
- \$6.5 million for operational costs in managing the delivery of a range of bushfire relief and recovery services;
- \$4 million for storage and logistics to ensure that donated goods are distributed efficiently and equitably;
- \$2 million for the State Government donation to the Red Cross Bushfire Appeal Fund; and
- tax relief through the waiving of stamp duty on replacement homes and vehicles, waiving Land Victoria search and registration services fees, and free replacement of driver licences and vehicle registration.

### ***Assisting bushfire affected businesses***

The Government recognises that businesses and trade in a number of areas have been affected by the bushfires. The budget provides:

- \$51 million for a business assistance package to assist small businesses and primary producers through measures including subsidised low-interest loans, business assistance grants and business re-start mentors;
- \$10 million for a tourism package to encourage tourists to visit regions economically affected by the bushfires through a cooperative marketing, branding and rebuilding program and redevelopment of tourism and visitor facility infrastructure;
- \$5.1 million for assistance to primary producers, including treating and managing bushfire affected livestock, and repairing or replacing fences;
- \$4 million for VicForests to commence management of salvage operations in the burnt and damaged Central Highlands forest estate; and
- \$1.6 million to assist businesses and communities by providing advice, information, grants and other services.

### ***Rebuilding communities***

The Government is committed to rebuilding communities devastated by the bushfires. This budget provides:

- \$46 million over two years for a program for clean-up and demolition of hazardous debris to allow rebuilding to commence;
- \$21 million over two years for the establishment of the Victorian Bushfire Reconstruction and Recovery Authority, which will oversee and coordinate the rebuilding of communities;
- \$16 million to support local councils recover and rebuild, including the establishment of Municipal Emergency Coordination Centres, relief centres and repair and restoration of council assets;
- \$15 million to restore roads and public transport services in bushfire affected areas;
- \$10 million for the Community Recovery Fund which includes grants for sports clubs, community events and other community facilities;
- \$4.8 million to support schools, kindergartens and students affected by the bushfires;
- \$1.7 million to support volunteer organisations by providing a range of grants; and
- \$0.9 million for community building and neighbourhood houses to assist with emergency and relief operations.

### ***Preparing for the future***

The Government recognises the vital role of emergency services organisations in preparing for, responding to and managing future bushfires.

This budget provides \$165 million over five years and \$76 million TEI for emergency services, including:

- \$121 million over four years and \$46 million TEI to maintain and improve emergency services communications for the public and between emergency services organisations;
- \$40 million over five years and \$29 million TEI to the CFA and the Victoria State Emergency Service (VICSES) for modern fire fighting equipment and additional operational staff; and
- \$3.9 million to retain and recruit emergency services volunteers and recognise the efforts of volunteer organisations that supported the Government's response to the 2009 Victorian bushfires.

This budget also provides:

- \$40 million over two years for the Royal Commission into the 2009 Victorian Bushfires;
- \$1 million for communication and training material to ensure that the new bushfire building standards are adopted; and
- \$0.5 million for research to investigate the impacts of bushfires.

In addition, as reported in *2008-09 Budget Update*, \$53 million over five years has been provided for additional fire management resources to boost prevention and suppression capacity to meet future bushfire challenges.

### **Working cooperatively with the Commonwealth Government**

The Victorian Government has long been a leader in the pursuit of national reforms and improvements to Commonwealth-State relations through the National Reform Agenda. Working cooperatively with the Commonwealth, the Government has been influential in driving policies and strategies that will deliver improvements in productivity, efficiency and innovation throughout Australia.

In a new era of a cooperative relationship with the Commonwealth Government, the Council of Australian Governments (COAG) meeting in November 2008 produced new agreements to deliver reforms to service delivery areas such as health, education, skills and workforce development, disabilities, and housing. In total, COAG announced a funding package including \$96 billion over five years for all states and territories to be invested in the five new National Specific Purpose Payments. As well as this, new National Partnerships payments will fund specific projects and reward states that deliver on nationally significant reforms.

At the February 2009 COAG meeting, new national coordination arrangements were agreed to ensure the timely and effective delivery of the Commonwealth Government's *Nation Building – Economic Stimulus Plan*. It is estimated that Victoria will receive around \$5 billion in economic stimulus payments from the Commonwealth, building on Victoria's sustained effort to invest in infrastructure at record levels. Funding to schools, social housing and roads will provide economic stimulus and deliver jobs, and Victoria will play a key role in implementing the package. The *2009-10 Budget* includes funding in these areas to maximise the benefits for all Victorians.

The Government is engaging with the Commonwealth Government in seeking access to the Building Australia, Health and Hospitals and Education Investment Funds as a means of complementing its own record infrastructure investment. In November 2008 COAG agreed to develop a process to better coordinate government and private sector infrastructure planning and investment across the nation. The Commonwealth Government is making a significant contribution to Victorian infrastructure through the *Nation Building – Economic Stimulus Plan*. The Victorian Government will continue to work cooperatively with the Commonwealth Government following Infrastructure

Australia's announcement on the allocation of funds in the coming months to ensure the best outcomes in infrastructure investment for Victorians.

The Commonwealth Government has agreed to provide \$550 million nationally over five years under the Seamless National Economy National Partnership to the states to deliver regulatory reforms that will benefit businesses and strengthen the economy. These reforms will complement the successful work that Victoria continues to undertake through the *Reducing the Regulatory Burden* initiative. The Commonwealth Government has allocated an initial Seamless National Economy Partnership Payment of \$25 million to Victoria to drive reforms in areas such as deregulation and competition. Subsequent reward payments will be available once milestones have been achieved.

## **MORE QUALITY JOBS AND THRIVING, INNOVATIVE INDUSTRIES**

During a downturn it is vital that any additional education and training effort be directed to skills required for a twenty-first century workforce. Maintaining training effort in areas that will flourish again when demand picks up will ensure that skill bottlenecks do not constrain growth in the recovery.

The *2009-10 Budget* invests in initiatives that will expand the capacity of the Victorian training system and meet the needs of workers and employers.

### **Investing in the State's skills base**

A key role for government that is accentuated during an economic downturn is to meet increased demand for training by providing more opportunities for people who need to upgrade their skills. The Government took the initiative of reforming the vocational education and training (VET) system before the economic downturn took hold through the \$316 million *Securing Jobs for Your Future: Skills for Victoria* statement. The statement delivers an additional 172 000 training places to meet the needs of individuals and employers.

From 1 July 2009, some Victorians will begin to benefit from a new VET system that is responsive to the needs of individuals and employers and will guarantee a place for anyone who wishes to train at a higher qualification level by 2011. Skills reform will greatly assist Victorians who have been displaced from the workforce or who need to upgrade their skills. A more highly skilled workforce will position Victoria to take advantage of the economic recovery when it occurs.

The Victorian Government has also joined with the Commonwealth to ensure Victorians continue to gain the skills they need during the economic downturn through the Productivity Places Program.

The *2009-10 Budget* provides \$141 million over five years for additional investment in skills related initiatives including:

- \$10 million over two years to continue the New Workforce Partnerships program, which creates projects linking Victorian jobseekers facing persistent labour market disadvantage to jobs;
- \$14 million over two years for the Skills to Transition program which will create over 6 000 training places in 2010 for targeted groups at Certificate I to IV levels;
- \$22 million for Victoria's contribution to the Income Contingent Loans scheme which is to be administered by the Commonwealth Government and will allow students at Diploma and Advanced Diploma levels to defer the costs of their tuition until they reach a specified income threshold;
- \$14 million over four years to ensure that job-seekers who enrol in qualifications at Certificate I to IV levels are not required to pay a personal contribution for their tuition; and
- \$50 million over three years for an additional 15 000 training places under the Productivity Places Program which will help meet an expected increased in demand for training places during a period of slower economic growth.

In addition, in this budget the Victorian Government is:

- making a \$67 million TEI contribution towards a new state-wide TAFE Student Management Solution that will replace a number of systems nearing the end of their technological life, enable better management and coordination of students' pathways and needs to assist in delivering skills reform; and
- providing \$3 million for the development of an Aviation Centre of Excellence at the Kangan Batman Institute of TAFE in Tullamarine.

### **Education Investment Fund**

Since coming to office, the Government has provided over \$420 million TEI in infrastructure funding to Victorian TAFE providers. The Commonwealth Government's Education Investment Fund presents an opportunity for Victorian TAFE providers, universities and research institutes to accelerate their infrastructure programs and provide a stimulus to the economy.

The Commonwealth Government has also established a \$500 million Teaching and Learning Capital Fund for VET as part of the *Nation Building – Economic Stimulus Plan* that will provide infrastructure grants of up to \$8 million to all Victorian TAFE providers and a competitive grants process for additional projects. The Government will work with successful institutes to ensure funded projects can begin as soon as possible.

### **Improving vocational education and training opportunities**

The Government recognises the importance of providing young people with a range of opportunities to meet their vocational interests and addressing skills shortages in traditional trades and emerging industries.

The *2009-10 Budget* includes:

- \$25 million for one year to extend the Apprentice/Trainee Completion Bonus which will encourage employers to continue to employ apprentices and trainees during the economic downturn;
- \$15 million over two years to improve access for government school students to nationally accredited vocational subjects as part of the Victorian Certificate of Education and Victorian Certificate of Applied Learning programs; and
- estimated Commonwealth funding of \$146 million to Victorian government schools for Trade Training Centres.

### **Accelerating planning to create jobs**

The Government is clearing the path for key building projects to create more jobs and provide a boost to the Victorian economy. The *2009-10 Budget* provides \$5.2 million over four years to expand the Government's development facilitation role and establish a one-stop-shop assessment and approval process to streamline planning decisions for key projects.

The planning permit assessment and approval process is currently paper based. The *2009-10 Budget* provides \$7 million TEI and \$3.4 million over four years to make all planning applications electronic and available online, significantly reducing the time required to process applications and improving the clarity and certainty of the application process.

### ***Building Our Industries for the Future***

In November 2008, the Government announced its industry and manufacturing strategy *Building Our Industries for the Future*, which provides a blueprint for industry during a time of uncertainty.

The strategy brings together \$245 million of initiatives that will assist Victorian industries to identify new opportunities that will create jobs and grow exports. The centrepiece of the strategy is the \$50 million Industry Transition Fund which will assist firms that are strategically important and able to move into emerging markets by investing in new technologies, developing skills and creating sustainability through the economic downturn.

Also included in the plan are several initiatives aimed at strengthening specific industry sectors including:

- \$8 million over four years for the Defence Industry Acceleration Program;
- \$6.8 million over four years for the Victorian Automotive Manufacturing Action Plan;
- \$4.2 million over four years for the Export Clusters Program; and
- \$1.2 million over four years for financial services initiatives.

In the *2009-10 Budget*, the government will provide \$1.2 million over two years to establish the Transport Infrastructure Manufacturing Scheme to boost Victoria's capability to manufacture trains, buses and other major transport assets, helping to create jobs and support Victorian industry.

### **Innovation: Victoria's Future**

In order to maintain its competitive advantage in a complex global environment, Victorian industries must find new ways to add value through innovation to continue to maintain and create jobs. Since the 2008-09 Budget, the Government has renewed its innovation policy in the form of the *Innovation: Victoria's Future* statement.

*Innovation: Victoria's Future* brings the total of innovation-related initiatives announced since 1999 to \$3.4 billion, including two previous generations of the Science, Technology and Innovation initiative.

*Innovation: Victoria's Future* includes:

- \$145 million over four years for Victoria's Science Agenda Investment Fund;
- \$40 million over four years to support highly innovative small and medium enterprises;
- \$35 million over four years to improve information and communication technology capability; and
- \$20 million over four years for the Biotechnology Strategic Development Plan.

### **GROWING AND LINKING ALL OF VICTORIA**

In the face of strong population growth the Government is responding to growing demand for transport infrastructure and services across the State.

In December 2008, the Government released its long term vision for the Victorian transport system, the *Victorian Transport Plan* (VTP). The goal of the \$38 billion VTP is to transform Victoria's transport networks for a more liveable, productive and sustainable state.

The *2009-10 Budget* provides over \$4.9 billion in funding to deliver new services and infrastructure including projects to be delivered in partnership with the Commonwealth against key VTP objectives to begin the transformation of Victoria's transport system:

- *Linking rural, regional and metropolitan Victoria* – the continued growth of regional Victoria is supported through major investment in transport links to support key regional communities and industries, improve safety on the transport network and meet current demand and future growth.
- *Better public transport – trains, buses and trams* - significant new capacity will be built into the existing network, while short, medium and long term initiatives will be introduced to extend the reach of the public transport network into growth areas.

- *Moving around Melbourne* – a range of measures have been funded to deliver new and upgraded roads that cater for all users, while reducing congestion and improving safety.
- *Shaping Victoria and taking practical steps for a more sustainable state* – the budget provides funding for integrating transport and development to enable more people to live closer to their workplaces and other opportunities, and initiatives to move towards a more sustainable and low emission transport system.
- *Strengthening Victoria's and Australia's economy* – investment in projects that improve connections between freight origins and destinations in metropolitan Melbourne and across regional Victoria.

The *2009-10 Budget* delivers a number of commitments in the first full year of the VTP providing a significant economic boost to the state with new investment and thousands of direct and indirect jobs. Of the 47 State prioritised projects identified in the VTP, 34 projects will commence in the 2009-10 year or earlier, with a further range of road and rail projects to be commenced in partnership with the Commonwealth Government, under the Nation Building (AusLink II) program.

The State Government is also continuing to work with the Commonwealth Government to secure support through the Building Australia Fund to deliver additional key transport projects for Victoria.

## **Better Roads**

### ***Linking rural, regional and metropolitan Victoria***

In partnership with the Commonwealth Government, the Government will commence a number of Nation Building (AusLink II) road projects in regional locations with a total TEI of \$716 million.

State regional arterial roads will also be enhanced to better connect regional communities and support ongoing investment in regional Victoria. The *2009-10 Budget* will provide \$102 million TEI to deliver improvements and upgrades.



## **Moving around Melbourne**

A range of measures have been funded to ensure metropolitan roads cater for all users, while reducing congestion and improving safety.

The Government will construct the Peninsula Link, a 25 kilometre connection between EastLink at Carrum Downs to the Mornington Peninsula Freeway at Mount Martha to improve traffic flow, unblock congestion in the Frankston area, and better link communities. This budget provides \$354 million TEI to ensure work commences on this project in 2009-10. Peninsula Link has a budgeted cost of \$750 million under the VTP. The State Government continues to work cooperatively with the Commonwealth Government to secure a funding contribution to deliver this initiative in partnership.

In addition, work will commence on the Dingley Arterial linking Perry Road and Springvale Road at Westall Road with funding of \$75 million TEI provided in the *2009-10 Budget*. A program of new and upgraded arterial routes and priority outer suburban roads will also commence in 2009-10 with funding of \$29 million TEI to improve safety and capacity.

The State Government, in partnership with the Commonwealth Government will separate the rail and road level crossing at Springvale Road, Nunawading, allowing for the smooth flow of traffic and trains, as well as planning for future grade separations, at a total of \$142 million TEI.

The budget also provides state funding for the commencement of a number of Nation Building (AusLink II) projects around the metropolitan area to be delivered in partnership with the Commonwealth Government. The TEI for these projects is \$1.1 billion.

## **Better public transport – trains, buses and trams**

The *2009-10 Budget* provides significant new investment to increase the capacity of the existing public transport network over the short to medium term. Funding of \$721 million TEI and \$62 million over four years will deliver:

- 20 new metropolitan trains and associated maintenance and stabling facilities – bringing the total number of new metropolitan trains on order to 38; and
- a package of innovative approaches to address rail service efficiencies across the network.

The *2009-10 Budget* also provides funding of \$904 million TEI to extend rail services to growth areas including:

- \$559 million TEI to construct the 5 kilometre duplication from Keon Park to Epping and to extend the metropolitan rail network by 3.5 kilometres from Epping to South Morang including the construction of a new premium station at South Morang;

- \$195 million TEI to extend the metropolitan rail network by 15 kilometres through the electrification of the track between Watergardens and Sunbury; and
- \$151 million TEI for new stations to cater for growing communities at Williams Landing, Lynbrook and Caroline Springs.

The *2009-10 Budget* continues the Government's investment in improving public transport safety with funding of \$19 million over four years for 50 extra transit police, and \$8.7 million TEI to upgrade safety and amenity at metropolitan stations. This is in addition to \$4 million provided under the Taxi Rank Safety Program which will provide grants to local government to install and upgrade taxi rank infrastructure to improve amenity and safety at highly patronised taxi ranks.

The *2009-10 Budget* also provides \$81 million TEI and \$173 million over four years for additional metropolitan bus services including:

- the Doncaster Area Rapid Transit service which will upgrade the key peak hour commuter bus routes from Doncaster into the central business district to a 10 minute service frequency in peak periods;
- the further roll-out of the SmartBus Yellow orbital network from Whitehorse Road to Melbourne Airport; and
- the expansion of a range of metropolitan bus services into new suburbs.

The *2009-10 Budget* will also provide \$5 million TEI to enable procurement planning to commence for the purchase of up to 50 new low floor trams for Melbourne.

### ***Strengthening public transport in regional Victoria***

The *2009-10 Budget* provides \$8.7 million TEI to commence upgrades to railway stations in regional Victoria. Funding will provide for car parking upgrades and improved amenity and safety measures.

In addition to the existing order of 54 regional train carriages, the *2009-10 Budget* includes funding of \$19 million TEI and \$8.5 million over four years to re-establish passenger rail services to Maryborough.

Further, funding of \$5.9 million TEI and \$17 million over four years has been provided to improve bus services in the Greater Geelong Region.

The *2009-10 Budget* also includes \$20 million over two years to upgrade rural airports across the State.

### **Toward a sustainable transport system**

The Government recognises the need for new and innovative approaches to facilitate a shift to a sustainable and lower emissions transport system to help Victorians preserve their environment.

In addition to initiatives that increase the frequency, reliability and safety of public transport, the Government has committed funding to implement its Cycling Strategy. Funding of \$13 million TEI is provided for bicycle lanes and shared walking and cycling paths, including the extension of the Federation Trail between Millers Road, Altona and Williamstown Road, Yarraville. The budget also provides funding of \$10 million to improve rail trails and off-road walking and cycling paths in regional Victoria.

The *2009-10 Budget* also provides funding of \$5 million over four years for a new public bicycle hire scheme for inner Melbourne.

To encourage change in public behaviour and attitudes, \$4.2 million over four years is provided for initiatives that promote the use of low emission vehicles and \$5.4 million over four years is provided to encourage Victorians to car pool to work and school.

## **HIGH QUALITY, ACCESSIBLE HEALTH AND COMMUNITY SERVICES**

Victorians enjoy one of the longest life expectancies in the world, however the quality of life can be affected by ill health. In order to continue the improvement in Victorians' life expectancy, the Government is committed to making sure that health and community services continue to be accessible and of a high quality. Since 1999, the Government has invested in delivering better health outcomes and provided an additional \$3.8 billion to expand the capacity of the hospital sector. This investment has enabled our hospitals to now provide over 600 000 more treatments than in 1999, including 350 000 extra admissions. An additional \$5.1 billion TEI has also been allocated to rebuild and refurbish health, aged care and community services facilities since the Government came to office.

The *2009-10 Budget* expands on this investment and delivers on a number of agreed COAG reforms.

### **Sustaining our health system and working with the Commonwealth**

In November 2008, COAG agreed to a significant boost for health funding, which will increase services to the community and build the foundations for genuine reform. The National Healthcare agreement is worth approximately \$14.7 billion over five years and a new practical framework for health reform will be introduced including transparency, accountability and performance measurement. It will require all sectors to work together – government, community and private sector – to embrace reform and commit new resources to investing in the health of all Australians. It will also support people to take responsibility for their own health and wellbeing. The Intergovernmental Agreement on Federal Financial Relations also introduces a number of supporting National Partnerships focused on taking the pressure off public hospitals, and investing in the health workforce and preventive health measures.

The *2009-10 Budget* provides \$1.1 billion over five years for health and hospitals, including funding provided by the Commonwealth under National Partnerships.

## ***Sustaining our hospitals and health workforce***

Through the National Partnership Agreement on Hospital and Health Workforce Reform, Victoria will work with the Commonwealth to pursue reforms and improvements in the health and hospital sector, to address increasing demand pressures driven by factors such as an ageing population and the increased incidence of chronic disease.

The *2009-10 Budget* commits \$781 million over five years to expand hospital services. This investment will meet Victoria's commitments to expand sub-acute and emergency department services under the National Partnership, as well as providing extra funding for additional acute inpatient services, and growth in essential services such as renal dialysis and chemotherapy.

Key initiatives include:

- \$350 million over five years to expand inpatient services and open an additional 100 acute beds, which will treat an additional 39 500 patients in Victoria's public hospitals;
- \$179 million over five years to expand sub-acute services, which will improve the management of patient flow. This includes \$148 million for new sub-acute beds and \$17 million for the expansion of the Transition Care Places Program;
- \$57 million over five years to relieve system pressure and increase access to emergency care;
- \$45 million over four years to enable more patients to receive medical services such as renal dialysis, chemotherapy and radiotherapy;
- \$64 million over five years and \$1 million TEI for critical care and retrieval services, including neonatal cots and intensive care beds;
- \$24 million over five years for the Hospital Admission Risk Program and additional community rehabilitation services to treat patients; and
- \$24 million over four years for new mental health services, including new inpatient beds at Maroondah Hospital, an enhancement of the specialist residential services at Ambermere and increased community support for mental health patients with severe symptoms.

On top of this investment, an additional \$45 million in 2009-10 is also provided for an elective surgery blitz to treat an additional 9 000 patients.

The National Partnership also recognises the critical importance of investing in the health workforce in order to meet the future challenges of the health system. The *2009-10 Budget* provides \$72 million over four years for Victoria's contribution to clinical placement subsidies and a national registration and accreditation scheme.

As part of reforms to increase efficiency in public hospitals, the *2009-10 Budget* allocates \$35 million over four years to meet Victoria's commitment under the National Partnership Agreement on Hospital and Health Workforce Reform to support the

implementation of a nationally consistent activity based funding system. In addition, the Victorian Government will promote better utilisation of hospital resources by providing \$25 million in 2009-10 for Support for Public Hospitals, to fund clinical practice improvements and a range of cost control reforms.

The *2009-10 Budget* also provides:

- \$27 million over three years for Victoria's contribution to the National E-health Transition Authority to enable it to continue its existing work program;
- \$7.8 million over four years to extend and enhance communicable disease initiatives, including prevention and screening for tuberculosis; and
- \$2.7 million over two years for the National Partnership Agreement on Preventive Health, with an initial focus on the development of an implementation plan prior to significant investment commencing in 2011-12.

### **Rural and regional dental care**

The Government has a strong commitment to improving the dental health of Victorians, allocating \$21 million over four years for those who have difficulty accessing or affording treatment.

This funding will address the shortage of dentists in rural and regional Victoria by commissioning new training clinics in Wodonga and Bendigo.

The Government will also address long waiting lists in Melbourne and regional Victoria, including Ballarat, Geelong and Moe by enabling an extra 20 000 public dental patients to be treated. This will include the provision of general dental care and dentures to those in the greatest need.

### **Health care facilities**

Since 1999, the Government has invested \$4.8 billion to build or refurbish health and aged care facilities. The Government is currently improving suburban hospitals at Sunshine, Frankston, Dandenong, Kingston Centre and Caulfield, and is completing the development of the Royal Children's Hospital.

The *2009-10 Budget* provides an additional \$177 million TEI for hospital and community health assets, including:

- \$55 million TEI to upgrade facilities and infrastructure at Bendigo Hospital;
- \$30 million TEI for an expansion of services at Geelong Hospital;
- \$26 million TEI for the construction of a new Integrated Care Centre at Warrnambool Hospital;
- \$20 million TEI for a redevelopment at Ballarat Hospital including coronary services and an expansion of the special care nursery;

- \$19 million TEI to redevelop the Alexandra District Hospital, including capital contributions of \$3.7 million from health agencies;
- \$6.4 million TEI for a new operating theatre suite and recovery services at Sunbury Day Hospital;
- \$3.1 million TEI to provide accommodation for the Rosebud Community Health Centre, which was destroyed by fire in 2008;
- \$2.5 million TEI for the Monashlink Community Health Centre Oakleigh; and
- \$1 million TEI to expand critical care services in metropolitan and regional Victoria.

The Commonwealth's Health and Hospitals Fund also provides a significant opportunity for a further boost to health infrastructure in Victoria. Announcements regarding specific projects to be funded will be made once Commonwealth consideration of applications is completed.

### **Mental health reform**

The Government continues its focus on promoting good mental health, and supporting the treatment and recovery of those who experience mental health problems. The *2009-10 Budget* provides significant new investment to continue implementing *Because Mental Health Matters: Victorian Mental Health Reform Strategy 2009-2019*.

Funding of \$84 million over four years is allocated to new measures focused on early intervention and effective and coordinated health and social care that will enable people with mental health conditions to lead fulfilling lives. Key initiatives include:

- \$38 million over four years to build foundations for recovery and participation through coordination of care for people with multiple needs, and providing supported housing and court support services;
- \$21 million over four years to provide increased support for young people experiencing mental health problems; and
- \$11 million over four years for an enhanced triage referral service including a follow up service that ensures people seeking assistance have accessed appropriate care.

In addition, \$24 million over four years for new mental health services is funded as part of the Sustaining Health Services Capacity initiative.

The *2009-10 Budget* will provide new mental health care facilities, including:

- \$66 million TEI for a redevelopment and expansion of mental health services provided by Dandenong Hospital; and
- \$8 million TEI for Youth Prevention and Recovery Care Services in Bendigo and Frankston.

The expansion of services at Geelong Hospital will also provide an additional eight mental health care beds.

### **Seniors and aged care**

The Government continues its commitment to services that enhance the capacity of senior Victorians to maintain their independence and personal safety in the home and engage in the community. Key initiatives include:

- \$50 million over four years for additional Home and Community Care Services which provide practical support to enable people to remain in their own home;
- \$5.8 million over four years to provide personal alerts and monitoring services to an additional 4000 senior Victorians; and
- \$2 million over two years to boost the *Men's Sheds* program, which provides opportunities for men to learn new skills and get involved in their local community.

The *2009-10 Budget* provides \$3 million TEI to continue the Aged Care Land Bank Program. This will enable senior Victorians to access residential aged care close to their family and neighbourhoods, by providing land in inner and middle suburbs to not-for-profit agencies to build aged care facilities.

## **HIGH QUALITY EDUCATION AND TRAINING FOR LIFELONG LEARNING**

Education is the Government's number one priority. The Government's goal in education and early childhood development is to ensure children and their families are consistently supported from birth to adulthood. This goal was behind the creation of the Department of Education and Early Childhood Development in 2007, and the ongoing focus on developing strong literacy and numeracy skills in primary school as a basis for advanced education and training.

The *2009-10 Budget* acts on this goal by providing further support to the Government's *Blueprint for Education and Early Childhood Development* and a historic level of funding to implement the *Victorian Schools Plan* and *Building the Education Revolution*. The Budget also reflects Victoria's strong commitment to work in partnership with the Commonwealth Government and other states to pursue ambitious educational reforms as outlined by COAG in November 2008.

### **A significant investment in Victorian Government schools**

The *2009-10 Budget* announces a record investment in government schools. The investment recognises that high quality school infrastructure is critical to delivering excellent educational outcomes. The infrastructure build will also provide for immediate construction activity to stimulate the economy and create jobs. This historic level of investment will lead to a \$2.9 billion injection of new funding into Victorian government schools.

The *Victorian Schools Plan* has committed \$1.9 billion of State investment over four years towards schools with the goal of rebuilding or modernising all government schools over 10 years. This budget continues the Government's investment with a further \$402 million TEI instalment of the *Victorian Schools Plan*.

The Commonwealth Government builds on that plan with a significant contribution through the *Building the Education Revolution* initiative. The State and Commonwealth Government funding commitments demonstrate the importance both governments place in creating and sustaining jobs; and positioning schools to provide the educational needs of future generations.

The Victorian investment of \$402 million TEI in the *2009-10 Budget* will provide:

- \$128 million TEI for modernisation projects;
- \$92 million TEI for regeneration projects;
- \$47 million TEI for priority projects including a replacement school at Glenroy Specialist School;
- \$31 million TEI to purchase land for new schools;
- \$25 million TEI for four new schools;
- \$24 million TEI for co-educational Select Entry Schools at Berwick and Melbourne's West;
- \$19 million TEI for new energy efficient relocatable classrooms which will provide flexible solutions to the changing accommodation needs of schools due to enrolment growth or emergencies such as fires;
- \$16 million TEI for the replacement of relocatable buildings with permanent modern facilities at rural schools;
- \$12 million TEI for three Maths and Science Specialist Centres; and
- \$7.6 million TEI for *Better Schools Today* projects.

The funding from the *Building the Education Revolution* initiative and *Victorian Schools Plan* will be used collaboratively to ensure that the opportunities provided to schools are maximised. Construction on projects under the *Building the Education Revolution* initiative will commence immediately.

The *Building the Education Revolution* initiative provides \$2 billion to government schools to build major new infrastructure for primary schools and all special schools as part of the *Primary Schools for the 21<sup>st</sup> Century* program. Buildings that will be funded include libraries, multipurpose halls, indoor sporting centres, performing arts centres and classrooms. Where a school already has a contemporary library or hall, refurbishment of existing facilities will take place.

A further \$209 million will be allocated to Victorian government schools for maintenance and minor works as part of the National School Pride program. This program will enable Australian schools – primary and secondary, government and



non-government – to undertake construction of small scale infrastructure and/or minor refurbishment projects.

Funding for science and language centres in secondary schools will also flow to those Victorian secondary schools that have the greatest need as well as a demonstrated capacity to build the facilities within the 2009-10 financial year. The final amount of funding to be allocated to Victorian schools will be subject to a competitive bidding process.

### **Supporting early childhood – the importance of a good start early in life**

The 2008 *Blueprint for Education and Early Childhood Development* outlines the Government's five-year reform agenda for education and early childhood services. Victoria has a high level of participation in kindergarten and learning programs, and as part of the *2009-10 Budget*, the Government is providing funding of \$14 million in 2009 to ensure sufficient kindergarten places are funded to meet the recent growth in the birth rate.

The *2009-10 Budget* also allocates \$211 million in funding from the Commonwealth Government for the National Partnership on Early Childhood Education to help Victoria meet the COAG target of delivering access to 15 hours of preschool a week to all four year olds by 2013.

### **Increasing support for the Victorian school system**

The Government, as part of the *2009-10 Budget*, is substantially increasing support to the Victorian school system through:

- \$46 million for the continuation of 200 teaching and learning coaches who will work with teachers in selected schools to build their capacity to improve student learning outcomes, particularly in maths and science;
- \$54 million for capital grants to non-government schools in need as announced in the *2008-09 Budget Update*; and
- \$2.5 million for a community engagement project that will develop local and state-wide information for families and communities on twenty-first century approaches to learning and teaching, including changes to school configurations, new forms of curriculum and the role of technology in the classroom.

## **National Partnerships – a new way of delivering improved educational outcomes**

Victoria is working cooperatively with the Commonwealth Government to deliver key reforms in the areas of teacher quality, literacy and numeracy, and low socio-economic status school communities. These reforms will be delivered through National Partnerships arrangements, which aim to improve educational outcomes.

These reform areas were also identified by the Victorian Government in the 2008 *Blueprint for Education and Early Childhood Development* for which funding was announced in the 2008-09 Budget. The *2009-10 Budget* will provide a further \$38 million in additional state funding beyond Victoria's required co-investment under the National Partnership agreements. This will ensure Victoria achieves COAG targets across a range of key education areas, such as teacher quality and literacy and numeracy.

The Commonwealth Government will provide funding to schools through National Partnerships in the *2009-10 Budget*, including:

- \$24 million over four years for the National Partnership on Improving Teacher Quality in acknowledgement that improving and maintaining the quality of the teaching workforce in this country will be fundamental to any overall improvements in Australian schooling;
- \$27 million over two years for the National Partnership on Literacy and Numeracy to fund a range of approaches to accelerate improvement in literacy and numeracy outcomes for targeted students and schools; and
- \$275 million over seven years for the National Partnership on Low Socio-economic Status School Communities to fund a range of within school and out-of-school reforms that will support the educational and wellbeing needs of students and schools in low socio-economic status communities.

This new funding, in combination with existing Victorian Government funding already targeting these action areas, will make a real difference to educational outcomes and student performance.

## **Implementing the Digital Education Revolution**

The Commonwealth Government's Digital Education Revolution program aims to make sustainable and meaningful change to teaching and learning in Australian schools by preparing students for further education, training and life and work in a digital world.

The *2009-10 Budget* recognises the Commonwealth Government's investment of \$497 million for the National Secondary School Computer Fund, to provide for the purchase and deployment of computers for government and non-government secondary school students in years to 9 to 12. In addition, the Victorian Government is providing \$12 million of funding over four years to assist with the implementation of this initiative.

As part of *Labor's Financial Statement 2006*, the Victorian Government is also providing \$7 million for computers in schools to enable up to 7 000 new or replacement computers to be purchased by government schools. In addition, the *2009-10 Budget* provides \$12 million for the continuation of 50 Ultranet coaches to work with government schools in implementing Ultranet, a state-wide online teaching and learning ICT system.

## **PROTECTING THE ENVIRONMENT FOR FUTURE GENERATIONS**

The government has demonstrated a commitment to protecting the environment. The Government remains committed to actively constructing and managing the natural environment in order to achieve the state's social and economic goals and to preserve the diverse environment for future generations to enjoy.

### **Protecting the environment**

In 2009-10 the Government will deliver comprehensive strategies relating to the environment that address land issues, biodiversity and climate change.

As a signatory to the Murray-Darling Basin Agreement, Victoria is committed to its role in the national process to protect and enhance the most important water resource in Australia. The Government provides funding to the Murray-Darling Basin Authority to develop and implement policies and programs that are aimed at addressing the environmental and efficient issues that historically have limited the effectiveness of water management policy between multiple jurisdictions.

### **River Red Gums**

Recognising the importance of the environment, the Government is allocating \$32 million over four years and \$6.5 million TEI to the River Red Gums strategy – a far reaching initiative that will establish four new national parks and introduce significant changes to public land management. The project forms the Government's response to the Victorian Environment Assessment Council's River Red Gums Forests Investigation Report and delivers on the *Victoria's National Parks and Biodiversity* election policy to create new national forest parks. Acknowledging the impact of this initiative on timber industry jobs, the strategy includes a structural adjustment package aimed at assisting the transition of timber workers into new employment, including active forest management.

The River Red Gums strategy will also facilitate the voluntary take up of fencing by private land owners along river frontages and undertake structural works to deliver and manage environmental water. These works will be built in wetlands which have high environmental value and will include regulators and channels, either direct from the rivers or from irrigation supply systems. The community will benefit from significantly increased opportunities for recreational use of the new national parks and the expansion of other parks and conservation reserves.

## **Upgrading parks and conservation areas**

This Budget reinforces the Government's commitment to improving Victoria's parks through a \$24 million parks package. The package contains initiatives that will enhance public amenity at parks across the state, including:

- \$4 million TEI to upgrade and plan for key infrastructure across Port Phillip and Westernport Bays;
- delivering on an election commitment, State funding of \$10 million TEI and \$4 million over four years will be combined with a Commonwealth Government contribution to increase the size of the Point Nepean National Park and open the site of the Quarantine Station to the community;
- \$2 million over four years to maintain and improve Yarra Bend Park's existing assets and conservation areas;
- \$2 million TEI to provide additional works at the Frankston Reservoir and Dingley Chain of Parks; and
- \$2 million TEI to allow priority works to be undertaken at six outer urban parks including Tarneit, Melton, Yan Yean and Narre Warren.

## **EFFICIENT USE OF NATURAL RESOURCES**

The Garnaut Review confirmed that Australia will be adversely affected by global warming and needs to accelerate action to reduce greenhouse gas emissions. The Government is committed to playing a leading role in national and international efforts. The Commonwealth Government's Carbon Pollution Reduction Scheme White Paper represents a major step in Australia's transition to a low-carbon economy. Analysis of the implications of the White Paper and public consultations through the Premier's Climate Change Summit will inform a Victorian Government Climate Change Green Paper to be released in mid 2009. Following this, a broad public consultation program will be conducted before finalising a Victorian climate change policy in a white paper to be released later this year.

### **Large-scale solar facilitation**

The *2009-10 Budget* allocates up to \$100 million (net present value) to encourage large-scale solar power generation in Victoria. Subject to a matching contribution from the Commonwealth Government's Renewable Energy Demonstration Program, this funding will facilitate the construction of a solar power station that can produce about 330 gigawatt hours of electricity a year or enough power to run 50 000 homes. With the new power station likely to be situated in the north of the State, this project will drive investment and create jobs in regional Victoria.

This initiative builds on existing government support for the solar industry, and the proposed premium feed-in tariff applicable to roof-top photovoltaic systems. Combined with the State's \$50 million contribution to the Solar Systems large-scale power plant, it is a key pathway for delivering low emissions energy and diversifying Victoria's renewable energy supply, which is currently sourced predominantly from hydro and wind power.

### **Gippsland regional infrastructure development**

Victoria has one of the world's largest reserves of brown coal. Although this resource has traditionally been used for electricity generation, emerging technologies including non power technology to produce export commodities have the potential to attract major investment and enable the future development of the coal industry in a carbon constrained, 'green' economy.

The *2009-10 Budget* provides \$1 million for the Gippsland Regional Infrastructure Development initiative, which will commence the identification of road, rail and port infrastructure needed to support the growth of coal based industries in regional Victoria. This is the first step in removing barriers to investment and creating new employment opportunities in the Latrobe Valley.

### **Biosecurity**

Biosecurity is fundamental to the health, wellbeing and prosperity of all Victorians. It is essential that Victoria remains vigilant towards harmful pests and diseases that affect agriculture and the natural environment in other parts of the world in order to maintain market access and support trade and jobs. To this end, the Government has provided \$13 million during 2008-09 to manage and eradicate outbreaks of fruit flies, locusts and potato cyst nematode.

However, the Government recognises that emerging biosecurity threats will require different strategies and capabilities to those employed previously. With this in mind, the Government is developing a new biosecurity strategy that will build on the existing system and introduce an integrated, flexible and innovative approach to biosecurity risks across all sectors. Implementation of the strategy commences later in 2009 with a refocusing of current programs and an emphasis on collaboration between government, industry and the community.

## **BUILDING FRIENDLY, CONFIDENT AND SAFE COMMUNITIES**

In October 2008, the Government released *Justice Statement 2* which provides a renewed focus on maintaining and improving services in Victoria's justice system. The *2009-10 Budget* commits a further \$330 million over four years and \$80 million TEI to strengthen the justice system, enhance policing and expand corrections services.

## Improving access to Justice

Access to justice will be improved with \$57 million over four years to address over-representation of offenders from disadvantaged and marginalised backgrounds, reduce re-offending and better respond to the needs of people with mental health issues who come into contact with the justice system. Initiatives funded in the *2009-10 Budget* include:

- \$25 million in 2009-10 for Victoria Legal Aid, which provides essential duty lawyer services and legal representation to disadvantaged Victorians who are unable to afford legal assistance;
- \$14 million over four years through the *Victorian Mental Health Reform Strategy* to trial a new Mental Health List pilot in the Melbourne Magistrates' Court to better meet the needs of people with a mental illness. This will provide additional support to offenders including mental health assessments, and referrals to appropriate community based services to help reduce the underlying causes of offending;
- \$11 million over two years to extend the Court Integrated Services Program, which provides offenders from disadvantaged backgrounds with a multidisciplinary intervention program and priority access to treatment services to reduce re-offending; and
- \$7.5 million over four years to ensure the continuation of the Sentencing Advisory Council to inform, educate and advise on sentencing issues and ensure that properly informed public opinion is incorporated into the sentencing process.

The successful Family Violence Court Division operating at the Ballarat and Heidelberg Magistrates' Courts will continue, with the allocation of \$11 million over four years. This reaffirms the Government's commitment to improving the safety of all Victorians experiencing family violence, and holding perpetrators accountable for their behaviour.

The Government is working with Victorians to build stronger and safer communities. This budget provides \$31 million over four years for communities and service providers to work together to address local justice issues, including:

- \$26 million over four years to extend the Neighbourhood Justice Centre pilot in Collingwood. This builds community involvement in the justice system and pioneers a new approach to deliver justice more effectively. The centre provides mediation, restorative justice and crime prevention programs which to date have shown improved completion rates for community corrections and lower breach rates for family intervention orders.
- \$4.5 million over two years to build on the Graffiti Prevention and Removal Strategy which will clean up an estimated 350 000 square metres of graffiti (equal to an area almost the size of 18 MCG playing fields) and assist communities to deliver local responses to graffiti.

## Safety and crime prevention

Since coming to office, the Government has boosted police resources, resulting in an extra 1 400 frontline police being employed. As announced by the Government in the 2007-08 Budget, an additional 350 sworn officers will be recruited before November 2010. This investment together with the efforts of Victoria Police has resulted in a 24.5 per cent reduction in the overall crime rate since 2000-01.

This budget commits an additional \$54 million over four years and \$28 million TEI to reduce crime, improve public safety and provide Victoria Police with improved infrastructure to ensure Victoria remains the safest place to live in Australia.

To deter and disrupt serious and organised crime, \$14 million over four years is provided to continue the Asset Confiscation Scheme which restrains and forfeits property used in, or derived from criminal activity

To boost safety on the public transport network and increase passenger security, \$19 million over four years has been committed for an additional 50 transit police to patrol the network, consistent with the VTP. This will take the total number of transit police to 250 and allow for more patrols on trains and trams, especially at night.

In this budget, the Government will continue to upgrade police infrastructure. Funding of \$28 million TEI and \$4.8 million over four years will be used to replace or upgrade 10 police stations in rural and regional Victoria. This includes stations at Castlemaine, Axedale, Buninyong, Koo Wee Rup, Pyalong, Balmoral, Riddells Creek, Korumburra, Lara, Mortlake and seed funding for South Melbourne and Prahran. To provide improved working facilities for police, \$16 million over two years is allocated for refurbishments to Victoria Police accommodation at the World Trade Centre.

## Road safety

Many Victorians are impacted by road trauma each year with speed, drink driving and drug-impaired driving being major contributors. Under the Government's road safety strategy, *Arrive Alive 2*, the Government aims to save an estimated 100 extra lives and prevent around 2 000 serious injuries a year by the end of 2017. The *2009-10 Budget* provides additional funding of \$127 million over four years and \$28 million TEI to support the fight against the road toll through a range of road safety initiatives.

More than 30 per cent of fatal accidents on Victorian roads are caused by speed. In the *2009-10 Budget*, \$102 million and \$22 million TEI will be provided towards enhancing enforcement of speed restrictions through the allocation of additional mobile camera hours, upgrades of red-light road safety camera technology, and additional moving mode radars in police vehicles. This enhanced detection will focus on high speed zones in country areas and better location targeting of high-risk crash sites.

While the impacts of drink driving are well known, drug driving is emerging as a major contributor to trauma on our roads, with over 30 per cent of drivers involved in fatal crashes on our roads having one or more impairing drugs in their blood. The Budget provides \$9.7 million over four years and \$0.3 million TEI for Victoria Police to conduct an additional 20 000 drug tests each year.

Current legislative provisions under the Vehicle Impoundment Scheme allow vehicles to be confiscated for a period of 48 hours where police find a driver poses a significant risk to road safety. These risks include hoon related offences as well as repeated driving while disqualified and extremely high level speeding. Since hoon laws were introduced in June 2006, police have impounded vehicles on over 7 300 occasions. The *2009-10 Budget* provides \$9.9 million to expand the Vehicle Impoundment Scheme. Legislation will be put before Parliament to lower the excessive speeds covered under the scheme, expand impoundment provisions relating to unauthorised driving, and expand the impoundment of vehicles driven by repeat drink and drug drivers.

## **Corrections**

The *2009-10 Budget* allocates \$61 million to support the corrections system. This includes an additional 100 temporary beds across the prison system. These beds will provide additional capacity in the system prior to and following the opening of the new 350 bed prison at Ararat.

Home Detention is a community based alternative to imprisonment, used for relatively low risk offenders. This program is currently in a pilot phase and will be extended to allow judges to choose this as a ‘front end’ sentence for appropriate offenders. The benefits of Home Detention include lower reoffending rates, and an increased likelihood that offenders will maintain family relationships, continue in employment and contribute to the community, while still providing an effective deterrent.

## **Emergency Services**

The *2009-10 Budget* provides \$165 million over five years and \$76 million TEI for emergency services organisations. This aims to improve the capability of Victoria’s emergency services organisations through a package of initiatives to strengthen communication capability between emergency services organisations during an emergency event, improve capacity to respond to 000 calls from the public, provide critical new infrastructure to respond to events and prepare for future emergencies, and retain and recruit volunteers.

Funding of \$102 million over four years and \$45 million TEI has been provided to ‘Project 000 Response’, for emergency service organisation communications and response to 000 emergency calls.



Components of this initiative include:

- Ongoing emergency call taking and dispatch of emergency services for the CFA and VICSES by the Emergency Services Telecommunications Authority (ESTA). This will ensure a high quality first link in the chain of events for emergency response services. Emergency calls for ambulances in regional Victoria will transition from five separate call centres to an integrated ESTA service to further improve response and attendance of emergency services;
- Strengthened communications between emergency services by improving network access for Regional Radio Dispatches for the CFA and VICSES, enhanced capability for the Emergency Alerting System Pagers, and new radios for VICSES to enable them to acknowledge dispatches and coordinate emergency responses effectively;
- Pagers and radios for DSE personnel which are compatible with the CFA, to ensure a coordinated response to fire on both public and private land; and
- Integrated DSE and CFA fire maps at ESTA which will further enhance coordination between all emergency services organisations in responding to fires.

To further enhance communications during an emergency, \$19 million over four years and \$1.3 million TEI has been provided to improve radio coverage deficiencies which currently exist in four geographic blackspots.

To continue the Government's commitment to high quality infrastructure for emergency services, funding of \$23 million TEI and \$30 million over four years is provided to the CFA to upgrade fire fighting equipment, infrastructure and additional operations staff. This includes replacement of ageing pumper trucks, tankers and operational support vehicles to maximise emergency response capability and provide additional protection for fire crews in the case of burnovers to ensure volunteer safety. CFA will also procure 42 additional ultra-light tankers to improve response to lightning strikes and backburning operations, particularly in remote and rugged terrain.

Funding of \$6.6 million TEI and \$3.7 million over four years is provided to sustain critical VICSES assets. This will enable VICSES to replace rescue trucks and equipment and continue delivery of vital emergency services. Additional funding of \$6.8 million over four years will increase the subsidy provided to VICSES Volunteer Units to continue to attract and retain volunteers. This will help meet day-to-day operating costs, including maintenance of motor vehicles, supplies and provision of local unit operational support and training.

Funding of \$3.9 million has also been provided to retain and recruit volunteers and recognise the effort of volunteer organisations that supported the Government's response to the February bushfires.

## **Investing in the arts**

The government continues to support a strong arts and cultural sector, enhancing access across the community and maximising the potential contribution of the arts to a flexible, dynamic economy.

The *2009-10 Budget* provides \$69 million in funding for arts related initiatives, including:

- \$21 million TEI to assist in maintaining the existing asset base of State owned cultural facilities through minor capital works and equipment renewal;
- \$23 million over three years for the Victorian Arts Centre to support enhanced public programming and provide safe facilities that meet the needs and expectations of visitors and the community;
- \$9.2 million over three years to renew permanent exhibitions at Museum Victoria's three sites and to undertake a regional touring exhibition;
- \$6.2 million over four years in additional support for Victorian Opera;
- \$5.2 million over four years for the State Library of Victoria to continue enhancing access to collections and to support planning for the restoration and refurbishment of the Queen's Hall; and
- \$3 million TEI to upgrade and improve facilities at the Geelong Performing Arts Centre, including the main performing space and associated rehearsal spaces of the Ford Theatre.

## **Supporting grassroots sporting organisations and investing in sporting facilities**

In this budget, the Government will continue to support grassroots sporting organisations and aim to increase the involvement of people in sport. The Government recognises the importance of continuing to invest in elite sporting facilities to maintain Melbourne's position as Australia's sporting capital. Work has commenced on a masterplan for the redevelopment of Melbourne Park to ensure that Melbourne continues to be the home of the Tennis Grand Slam of the Asia Pacific.

The *2009-10 Budget* provides \$13 million over three years and \$13 million TEI to support sporting organisations and upgrade facilities. Initiatives include:

- \$5.7 million over three years for grants to improve soccer facilities in the community;
- \$4.5 million over three years and \$1.2 million TEI to improve sporting facilities at the Melbourne Sports and Aquatic Centre and the State Netball Hockey Centre;
- \$1.2 million over two years to continue the Country Football and Netball grants program;

- \$1.7 million to continue the popular *Our Club, Our Future Sporting Uniform Grants* program for two years;
- \$7 million TEI towards the construction of a State Basketball Centre at Knox which will become the new home of Basketball Victoria;
- \$5 million TEI to continue planning for the redevelopment of the Melbourne and Olympic Park precinct.

## **A FAIRER SOCIETY – REDUCING DISADVANTAGE AND RESPECTING DIVERSITY**

### **A Fairer Victoria**

The Government's strong record in economic management has provided the means for delivering services which promote a stronger and fairer society and build the resilience of individuals and communities. Substantial investments in universal programs have provided a strong foundation from which all Victorians can benefit, with additional support directed to particular groups and places to assist them to participate in these benefits. The Government remains committed to protecting its vulnerable members and build Victoria's collective capacity and resilience to meet the challenges during difficult times such as the economic downturn.

The Government will continue to invest in the education, housing, health and well being of its citizens. Alongside major investments in these programs, the Government is also pursuing long term reforms in particular service systems to maximise the outcomes for disadvantaged Victorians. Funding is provided in the *2009-10 Budget* to continue the *Because Mental Health Matters: Victorian Mental Health Reform Strategy 2009-2019* and to continue reform of the Out of Home Care system with a particular emphasis on improving placement quality and increasing prevention and diversion programs. The *Justice Statement 2* will continue to focus on breaking the cycle of crime and build individual's connection and accountability to their community while systemic discrimination is being tackled through the Government's response to the review of the *Equal Opportunity Act 1995*.

### **Increasing the supply of social housing**

As part of the *Nation Building – Economic Stimulus Plan*, the Commonwealth Government and the state governments have agreed to an ambitious construction program that will significantly boost the supply of social housing stock and stimulate jobs in the construction sector. The Victorian Government will provide opportunities for the not-for-profit housing sector to participate in the delivery and overarching management of these projects.

Recently announced funding for Victoria includes:

- \$172 million for the construction of 667 new social housing dwellings under Stage One of the *Nation Building – Economic Stimulus Plan*; and
- \$99 million over two years for repairs and maintenance work that will benefit up to 5 600 social housing dwellings and enable the retention of at least 1 600 properties that would otherwise be unsuitable for occupancy.

The Victorian Government is working with the Commonwealth on proposals for approval by August 2009 under Stage Two of the *Nation Building – Economic Stimulus Plan*, which is expected to provide a further \$1.3 billion to deliver around 4 300 new houses in Victoria.

Access to safe and secure housing for disadvantaged people will also be enhanced through \$99 million over two years for the National Partnership Agreement on Social Housing, which will provide approximately 488 new dwellings.

### **Reducing homelessness**

The Government maintains a strong commitment to assisting vulnerable Victorians and Victoria will work with the Commonwealth Government to reduce the number of people who are homeless.

As well as delivering on commitments under the *A Place to Call Home* initiative announced in 2008, the *2009-10 Budget* allocates \$105 million over four years for a package of initiatives under the *National Partnership Agreement on Homelessness*, comprising:

- \$36 million over four years to intervene earlier to stop people becoming homeless;
- \$16 million over four years for services that help break the cycle of homelessness by providing integrated housing and social support; and
- \$53 million over four years to improve and expand the homeless service system.

Additional assistance will also be provided for clients in the mental health and justice systems who are homeless or at risk of homelessness.

### **Supporting people with a disability**

The Government is continuing reform of disability services by committing \$87 million to improve outcomes for people with a disability by building their skills and capabilities to live independently, and promoting community inclusion. The Government's reform program complements the directions of the National Disability Agreement.

Building on the biggest ever investment in disability services of \$233 million over five years announced in the 2008-09 Budget, the Government will provide an additional \$68 million over four years for improved support, including:

- \$30 million over four years to provide additional individual support packages;

- \$17 million over four years for additional services to assist school leavers transition to employment or access further education and community activities;
- \$12 million over four years to assist the day services sector to transition to individual service models; and
- \$9 million over four years to improve the early childhood intervention services program and to build a common assessment approach for children with a disability.

Funding of \$19 million TEI is also provided for enhanced facilities including:

- \$14 million TEI for 13 new purpose-built houses to enable the relocation of young people with high care needs from residential aged care services to more age-appropriate facilities; and
- \$5 million TEI to make community facilities more accessible for people with a disability.

### **Closing the gap in Indigenous health outcomes**

The Government is committed to closing the 17 year gap in life span between Indigenous and Non-indigenous Victorians. The *National Partnership on Closing the Gap in Indigenous Health Outcomes* will see Victoria and the Commonwealth Government work together on a multifaceted approach to reduce Indigenous chronic disease through targeted primary health care services.

The *2009-10 Budget* will provide \$47 million over four years to:

- promote healthy lifestyle choices for Indigenous young people including smoking cessation and healthy transitions to adulthood;
- assist universal health services to become more culturally competent; and
- provide training to the clinical health workforce in Aboriginal Community Controlled Organisations and Community Health Services.

### **Improving the lives of Indigenous Victorians**

Addressing Indigenous disadvantage requires improvements in outcomes during the early years. The *National Partnership on Indigenous Early Childhood Development* will establish two Indigenous Children and Family Centres in Victoria to deliver integrated services including early learning, child care and family support programs. The \$22 million in funding over six years will also increase access to antenatal care, and teenage reproductive and sexual health services, and maternal and child health services.

The Government will also invest \$9.7 million over four years in a range of initiatives designed to improve the life and well being of Indigenous Victorians. This includes

- \$6.2 million over four years to extend services for the Stolen Generations to ensure that this assistance is maintained for both individuals and communities;

- funding to extend both the Aboriginal Land and Economic Development and Koorie Business Network programs which will increase workforce participation rates of Indigenous Victorians;
- funding for continuation of governance arrangements in Lake Tyers and high priority projects which build individual and community leadership; and
- strengthening the Indigenous community's capacity to protect Aboriginal heritage through efficient assessment of planning applications.

### **Assisting vulnerable children**

The Victorian Government recognises that children living away from their families due to serious abuse or neglect are amongst the State's most vulnerable. Building on recent investments in the child protection system, the *2009-10 Budget* invests an additional \$160 million over four years to further strengthen Victoria's response to children at risk.

This additional investment will provide:

- \$125 million over four years to continue reform of Out of Home Care services provided to children who are unable to live with parents or extended family. Initiatives include additional placements for children removed from their family; further support to community agency providers of residential care; expanded capacity in programs which provide intensive in-home assistance to children, young people and their families to resolve difficulties; creating a new intensive in home support option for children with challenging behaviours; expanded behavioural and psychological treatment services for children living in placement services; establishing a community mentor program for children in placement services to ensure these children have access to positive and encouraging adult role models; and, providing cultural competence training for placement services to better meet the needs of indigenous children;
- \$10 million TEI is also provided to continue a program of renovating, upgrading and if necessary, replacing residential care facilities to ensure building designs promote good quality care for children and young people;
- \$14.6 million over four years to enhance the capacity to respond to children in crisis outside of office hours. This funding will enable expansion of the after hours child protection emergency service, the streetwork outreach service to young people, and the advocacy and alternative accommodation service which supports those young people at risk of being remanded; and
- \$10.5 million over four years to continue the sexual assault counselling services for children and support further reduction in waiting times.

## **Autism State Plan**

The *2009-10 Budget* provides \$8.3 million over four years for the Autism State Plan to improve assessment, diagnosis and support to Victorians with Autism Spectrum Disorders, their families and carers. This includes:

- \$4.2 million over four years for mental health service enhancement which will provide greater access to mental health services, particularly for young children and adolescents; and
- \$4.1 million over four years to improve support to pre-school children and young people of school age, and provide staff development opportunities.

This investment builds on the December 2008 commitment to acknowledge Autism Spectrum Disorders as a neurological impairment under the *Disability Act 2006*. The initiatives will complement the existing service system and link to other key Government initiatives including the *Blueprint for Education and Early Childhood Development* and the *Because Mental Health Matters: Victorian Mental Health Reform Strategy 2009-2019*.

## **Creating stronger communities**

The *2009-10 Budget* provides \$41 million over four years to contribute to the building of strong and resilient communities with high levels of trust and social participation, with measures including:

- \$17 million over four years to extend 17 Neighbourhood Renewal sites in Victoria, assist two sites to transition to a mainstream approach, and establish two new sites;
- \$8.9 million over four years to extend the eight Community Renewal sites in Craigieburn, Chelsea, Frankston North, Hampton Park, Laverton, Rosebud West, Bayswater North and Whittington to six years;
- \$12 million to support the provision of community amenities and infrastructure to improve liveability and social inclusion in growth areas; and
- \$3.7 million over four years and ongoing for additional coordination hours, including funding for a further 33 Neighbourhood Houses.

In addition, the budget includes \$44 million over four years to increase the water and sewerage concession cap for 2009-10 to assist low income households manage water price increases. The concession provides a 50 per cent discount on water and sewerage bills up to a maximum cap. The maximum cap will increase from \$187.90 in 2008-09 to \$216.60 in 2009-10, an increase of 14.2 per cent. Funding will also be provided for the Water Wise program, to assist low income households reduce their water usage.

## **Promoting respect – volunteering**

The *2009-10 Budget* includes funding of \$9.3 million to improve the engagement of all Victorians, particularly young people, in volunteering. Volunteering allows people to improve their skills, gain experience and be involved in their community. The additional funding will support volunteer and community organisations develop new types of volunteering opportunities that attract young people to volunteering, fostering a stronger sense of respect for self and respect for others.

## **GREATER PUBLIC PARTICIPATION AND MORE ACCOUNTABLE GOVERNMENT**

### **Accountability**

The Auditor-General's Office provides assurance to the Victorian Parliament on accountability and performance of Victorian public sector agencies and authorities. To maintain delivery of Parliamentary Reports and Services and Audit reports on Financial Statements, \$2.3 million is provided in 2009-10. This will achieve ongoing reporting to Parliament and the community on the efficiency and effectiveness of the Victorian public sector.

The Office of the Ombudsman Victoria is responsible for the independent investigation of complaints about state government departments, public statutory bodies and local government. Additional funding of \$2.3 million over five years is provided to enable Ombudsman Victoria to meet growing community expectations associated with its increased jurisdiction and community profile.

Public Records Office Victoria is the archive of the State of Victoria, managing the State's records for use of the public and the Government. The *2009-10 Budget* provides \$7.1 million TEI and \$3.3 million over four years to Public Records Office Victoria to maintain and renew essential infrastructure and facilities to ensure that government records are securely managed and accessible over the long term. This will improve access to state records and help maintain an open and accountable government.

### **Making government more efficient**

In previous budgets, the Government has made commitments to adopt a whole-of-government approach to shared services in order to achieve more efficient government administration, while not reducing service delivery. The *2009-10 Budget* includes output funding of \$66 million over three years and \$29 million TEI to implement the Efficient Technology Services project. This will allow Government to change the way it does business by consolidating and rationalising information



technology infrastructure to deliver services. Current technologies that are not compatible make it difficult to enhance services through a whole-of-government approach. By removing departmental boundaries, the Government is aiming to improve services to the community and deliver long-term savings.

### **Gambling licences review**

To assist with the transition to the post-2012 gambling licence arrangements, the *2009-10 Budget* provides funding of \$29 million over four years. The funding is provided to undertake competitive bidding processes, further develop the new licence arrangements for gaming machines, wagering and keno and to ensure the industry is prepared to operate under the new arrangements from 2012. Funding is also provided to ensure high standards for monitoring and regulation takes place.

## **SOUND FINANCIAL MANAGEMENT**

Victoria's financial performance remains solid despite the Global Financial Crisis. A decade of sound financial management has positioned Victoria to deal with these uncertain times. The state has maintained its triple-A credit rating and delivered a solid operating surplus. Since 1999-2000, the Government has announced over \$5.3 billion worth of tax cuts. The tax cuts include those announced in the 2008-09 Budget which delivered the biggest tax cuts in a decade, further encouraging business investment and economic growth. Victoria's tax system is now one of the most competitive in the nation, making Victoria an attractive place to conduct business. This competitive tax environment, combined with the Government's solid position, allows for ongoing services and prosperity for Victorians during these challenging times.

### **Maintaining Victoria's triple-A credit rating**

In the last decade, the government has been committed to maintaining net debt and financial liabilities at prudent levels and retaining the State's triple-A credit rating. Ratings agencies use a variety of measures when examining the credit worthiness of states, or more specifically in rating the securities issued by them. This includes both net debt and net financial liabilities of the general government sector and the non-financial public sector which are measures of overall indebtedness. They also look at the capacity of jurisdictions to service the obligations arising from these measures. Maintaining a triple-A credit rating is an important part of maintaining the State's ability to borrow to fund its infrastructure investments and reduce the burden of repaying the cost of borrowing.

## **State Revenue Management System**

State taxation revenue in Victoria is collected by the Victorian State Revenue Office (SRO). The SRO administers the State's taxation legislation and collects a range of taxes, duties and levies. In 2007-08, the SRO collected almost \$9.6 billion in revenue for the Victorian Government. In order to ensure consistency and fairness in the collection of State taxation revenue, the SRO aims to maximise its taxpayer compliance activities. The *2009-10 Budget* provides \$12 million over four years to expand business intelligence capabilities and enhance targeted audit, investigation and detection of taxpayer non-compliance to help meet this aim. In addition, \$10 million TEI is provided to upgrade and extend the SRO's core revenue management system, eSys.

## CHAPTER 2 – LINKING DEPARTMENTAL OUTPUTS TO GOVERNMENT OUTCOMES

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Budget Paper No. 3, *Service Delivery*, sets out in detail the outputs, or goods and services, that the Government will deliver in this budget and how these will contribute to the achievement of *Growing Victoria Together* (GVT).

GVT is the Government's vision to 2010 and beyond that articulates its priorities to make Victoria a better place in which to live, work and raise a family. GVT balances a combination of economic, social and environmental goals to help guide the Government's setting of short to medium term priorities and policies.

During the annual budget cycle, several processes operate to integrate and align decision-making with the Government's desired outcomes and strategic priorities. Through a process of integrated planning, resource allocation decision making, performance monitoring, evaluation and reporting, the Government aims to deliver services efficiently and effectively. Most importantly, these processes help to ensure that service delivery is responsive to the needs of a changing community.

An important element of this cycle is ensuring that the goods and services that the Government intends to deliver as part of the annual budget achieve the Government's desired outcomes, articulated in GVT, associated policy statements, *Labor's Financial Statement 2006* and the Premier's policy priorities outlined in July 2007. The budget cycle also considers what combinations of service delivery will deliver optimal outcomes for all Victorians.

The activities of government are broad. Departments and their agencies, on behalf of the Government, deliver a variety of goods and services to achieve the Government's policy outcomes. Goods and services provided by government are the tangible outputs that government provides to the community in each budget cycle. These outputs include educational services, new or upgraded schools, hospital and health care services, new and better roads, additional police and quality museums, art galleries and libraries.

In the last decade, the Government has introduced a range of priorities, strategies and initiatives for delivering services, which are directed towards achieving the broad vision and goals set out in GVT. These priorities have focused on the delivery of services in health, education and community safety. The Government has also focused on meeting important challenges facing Victoria, such as climate change, investment in transport infrastructure and improving the State's productivity.

While one of the Government's key priorities for the *2009-10 Budget* is to position Victoria for recovery from the economic downturn, the Government remains committed to improving the economic and social wellbeing of all Victorians by delivering and investing in services to achieve its broader economic and social objectives.

The initiatives included in the *2009-10 Budget*, coupled with the continued implementation of the Government's election commitments as set out in *Labor's Financial Statement 2006*, are designed to continue the focus on the achievement of the ten goals set out in GVT.

This chapter provides an overview of the Government's cumulative service delivery achievements in the last decade, the base year for reporting on progress towards achieving the GVT goals.

Detailed information on all outputs to be delivered by departments, including associated measures of quantity, quality, timeliness and cost, is contained in *Chapter 3, Departmental Output Statements*. A full report on all GVT measures of progress is included in Appendix B *Growing Victoria Together Progress Report*.

## **THRIVING ECONOMY**

### **The significance of a thriving economy**

Improved living standards and opportunities for all Victorians will be built on a thriving and adaptive industry base that creates rewarding jobs. Economic growth is not an end in itself. It is important because it creates jobs which in turn generate improved living standards and opportunities.

Population growth underpins economic growth, sustains regional revitalisation and further strengthens the diversity of Victoria. Transport and communications infrastructure links people and businesses across Victoria, throughout Australia and to the world.

Over the past year the global economic environment has continued to deteriorate. While Victoria's economy faces a much more challenging economic environment than it has for many years, the Government's work over the past nine and a half years has ensured that Victoria is well placed to withstand these challenges.

Victoria's strong economic record has been supported by a combination of sound financial management, an ambitious reform agenda and investment in the State's productive capacity. These are the building blocks for growth in production and jobs, remaining a priority for Victoria, even in the current circumstances.

### **ACHIEVEMENTS TO DATE**

#### **More quality jobs and thriving, innovative industries across Victoria**

In the last decade, the Government has invested in more quality jobs and thriving, innovative industries across Victoria by:

- creating an environment in which businesses have been encouraged to grow by building on a solid track record of prudent economic management. This has been created partially through over \$5.3 billion worth of announced tax cuts, including cutting payroll tax rate in Victoria to 4.95 per cent and cutting land tax rates;
- boosting the sustained economic and industry development of provincial Victoria through the Regional Infrastructure Development Fund and the Small Towns Development Fund which have supported infrastructure development in regional Victoria; and
- enhancing the productivity and competitiveness of Victoria's economy and workforce by encouraging greater workforce participation and focusing on improving the skills of Victorians.

*Victoria has had strong employment growth, with an average annual employment growth of 2.4 per cent over the period from 1999-2000 to 2007-08. In 2007-08 the average annual employment rate was 62.3 per cent, higher than the 58.5 per cent in 1999-2000. From October 1999 to March 2009, Victoria's employment rose by 460 200 persons, or 21.0 per cent. Both private business investment and investment in machinery and equipment grew strongly between 1999-2000 and 2007-08.*

### **Growing and linking all of Victoria**

In the last decade, government investment focused on growing and linking all of Victoria and included:

- extensively upgrading the metropolitan and regional road network and reducing travel times through the opening of EastLink, Geelong Ring Road stages one to three, Calder Highway, Dandenong Bypass, Deer Park Bypass, Pakenham Bypass, and the commencement of the Monash-CityLink-West Gate upgrade;
- investing in public transport services for regional Victoria including a regional fast rail service to Ballarat, Bendigo, Geelong and Latrobe Valley, 40 new VLocity trains, a one off reduction to V/Line fares, and returning services to Ararat and Bairnsdale. This investment has contributed to reducing travel times between Melbourne and regional Victoria; and
- improving public transport accessibility, including tram platform stops designs that provide full accessibility, low-floor buses on metropolitan and regional services at a rate of 90 a year through the Bus Replacement Program and introducing new fully-compliant trains on the metropolitan rail system and on the regional rail network.

*Between September 1999 and September 2008, Victoria's population grew by 13.6 per cent, reaching more than 5.3 million people. The number of regional rail services increased by 3.4 per cent in 2007-08 and regional rail patronage rose by 23.8 per cent in the year to 2007-08. Metropolitan public transport patronage rose 7.7 per cent in the year to 2007-08, reaching 8.67 million passenger trips per week. This represents the highest level of public transport passenger trips for over four decades.*

### **Challenges and responses**

The achievements previously described have positioned Victoria favourably in the face of economic challenges. The Government's commitment to sound fiscal management will continue to underpin economic growth. Our future living standards will depend on improved productivity, increased workforce participation and an increase in skill levels. It is vital for Victoria's future prosperity that we continue to invest in infrastructure, improve taxation competitiveness and promote skills to attract business to the State.

The Government will continue to deliver goods and services and invest in infrastructure aimed towards securing jobs and sustaining growth. While regional Victoria has grown strongly in recent years, challenges such as the Global Financial Crisis, climate change and water security will have a large impact on the success, survival and prosperity of regional communities and industries.

In the *2009-10 Budget*, the Government is continuing to invest in services and infrastructure directed towards achieving a *Thriving Economy* by:

- meeting Victoria’s growing infrastructure and transport demands by shaping a more productive, liveable and sustainable state through the *Victorian Transport Plan*. This will contribute to a number of outputs delivered by the Department of Transport, the Department of Primary Industries, the Department Innovation, Industry and Regional Development, the Department of Justice, the Department of Planning and Community Development and the Department of Sustainability and Environment;
- continuing the reform of the Victorian training and skills system through *Securing Jobs for your Future: Skills for Victoria* to provide Victoria with an improved vocational and educational system to meet the challenges of the future. This reform will contribute to a number of the Department Innovation, Industry and Regional Development, the Department of Planning and Community Development and the Department of Education and Early Childhood Development outputs; and
- delivering strategic leadership, policies, programs and investment through *Building Our Industries for the Future* to help ensure Victorian industry and manufacturing grow stronger. This will contribute to a number of the Department Innovation, Industry and Regional Development outputs.

### Linking outputs with outcomes

The following table summarises, by department, the goods and services that the Government will deliver in 2009-10 in working towards the achievement of a *Thriving Economy*.

<b>Education and Early Childhood Development</b>	<b>Transport</b>
Early Years (schools); Middle Years (schools); Later Years and Youth Transitions; Services to Students; Policy and Regulation.	Road Asset Management; Integrated and Sustainable Transport Development; Public Transport Infrastructure Development; Road Network Improvements; Freight, Logistics, Ports and Marine Development; Integrated Metropolitan Public Transport Services; Rural and Regional Public Transport Services; Specialist Transport Services.

<p><b>Innovation, Industry and Regional Development</b></p> <p>Investment Attraction and Facilitation; Exports; Small Business; Industrial Relations; Science and Technology; Sector Development; Regional Economic Development, Investment and Promotion; Regional Infrastructure Development; Strategic Policy; Tourism; Skills; Innovation; Major Projects; Workforce Participation.</p>	<p><b>Justice</b></p> <p>Promoting and Protecting Consumer Interests; Gaming and Racing Management and Regulation.</p>
<p><b>Planning and Community Development</b></p> <p>Planning; Sport and Recreation Development; Community Development; Developing the Local Government Sector; Youth Affairs; Women's Policy; Disability; Seniors and Veterans; Indigenous Community and Cultural Development; Adult and Community Further Education.</p>	<p><b>Premier and Cabinet</b></p> <p>Arts Development and Access; Creating Place and Space; Arts Portfolio Agencies; Strategic Policy Advice and Projects; Government Information Services and Support; Protocol and Special Events; Multicultural Affairs; Portfolio Services and Policy.</p>
<p><b>Primary Industries</b></p> <p>Primary Industries Policy; Regulation and Compliance; Strategic and Applied Scientific Research; Sustainable Practice Change.</p>	<p><b>Sustainability and Environment</b></p> <p>Sustainable Water Management and Supply; Public Land; Biodiversity; Forests and Parks; Natural Resources; Land and Fire Management; Environmental Policy and Climate Change; Statutory Activities and Environment Protection; Land Administration and Property Information.</p>

Detailed output information for these outputs can be found in *Chapter 3, Departmental Output Statements*.



## QUALITY HEALTH AND EDUCATION

### The significance of quality health and education

High quality health and community services need to be available to all Victorians.

Investing in the health of all Victorians is vital to the State's future economic growth and living standards. Victorians enjoy excellent health by world standards. However, as our lifestyles continue to change and our population ages, new patterns of chronic disease present economic and social challenges for our community.

Education is the key to creating a dynamic, successful community and improving the opportunities in life for all Victorians. Early experiences have a direct impact on the future wellbeing of children. Victoria must be a place where children are able to receive the best possible start to their education, and where people of all ages are motivated to keep learning. A key priority for government has been the creation of new opportunities for all Victorians to receive world-class education and develop the skills they need for the future.

### ACHIEVEMENTS TO DATE

#### High quality, accessible health and community services

In the last decade, government investment in high quality, accessible health and community services has included:

- expanding hospital capacity to enable the provision of 600 000 more treatments this year than in 1999, including 350 000 extra admissions;
- increasing the capacity of essential hospital services to treat additional patients each year in emergency departments, as well as capacity to treat more elective surgery patients sooner, ease pressure on emergency departments, and provide an extra 8 800 nurses and 2 500 doctors.

*Victorians continue to enjoy a long life expectancy that has been consistently above the Australian average. Victoria's public hospitals treated 143 817 elective surgery patients in 2008 compared to 130 340 elective surgery patients in 2007. Immunisation rates for children have continued to increase steadily.*

#### High quality education and training for lifelong learning

In the last decade, government investment in high quality education and training for lifelong learning has included:

- improving educational outcomes for school students by implementing the *Blueprint for Government Schools (2003)* and the *Blueprint for Education and Early Childhood Development (2008)*;

- investing in improved school years curriculum, and providing an additional 8 500 teachers and support staff for schools;
- modernising and rebuilding Victorian schools, in particular building new schools in growth areas; and
- investing in training and skills development for lifelong learning through continued investment in Victoria's Technical and Further Education (TAFE) system, boosting apprenticeship capacity and creating more opportunities for Victorians for vocational learning pathways.

*The percentage of Year 3 and 5 Victorian students achieving reading, writing and numeracy benchmarks continues to be above the national average. The percentage of Victorians aged 20 to 24 who have completed Year 12 or its national equivalent (88.7 per cent) continues to be above the national average (84.2 per cent). Vocational Education and Training (VET) student contact hours among 25 to 64 year olds increased from just over 40 million in 1999 to more than 53 million in 2007.*

## Challenges and responses

While Australians enjoy health outcomes that are among the best in the world and have access to high quality health care, there is considerable scope for improvement. The Government is committed to a more active approach to maintaining wellness, better support for people with chronic diseases, and reforms to our workforce, information technology and funding systems to enable major change.

In Victoria's education system, some groups of children face unique challenges or require a different set of educational approaches. Students from low socio-economic status backgrounds are disproportionately over-represented among low achievers. The development and learning of children from low socio-economic backgrounds is where Victoria has to make the greatest progress.

To meet the challenges ahead and maintain its competitive advantage, Victoria needs a population that is highly skilled, productive and engaged in work. The Victorian Government will take action to ensure that the early childhood development, VET and higher education sectors are positioned to meet Victoria's skills needs.

In the *2009-10 Budget*, the Government is continuing to invest in goods and services directed towards achieving *Quality Health and Education* including:

- meeting the growing demand for acute health services including additional emergency and inpatient capacity which will contribute to the DHS output groups Acute Health and Mental Health and the Small Rural Services – Acute Health output;
- improving the health system by implementing COAG National Partnerships agreements and associated reforms to the health workforce, improving Indigenous health outcomes and other chronic disease prevention measures. These reforms contribute to a range of DHS outputs;

- continuing to deliver the *Victorian Schools Plan* to rebuild or modernise 500 schools by 2011. Every Victorian Government school will be rebuilt, or modernised by 2016-17, this includes regeneration of schools in selected local communities. This investment contributes to a number of the Department of Education and Early Childhood Development outputs; and
- reforming the vocational education and training sector to be more flexible, responsive and demand driven.

### Linking outputs with outcomes

The following table summarises, by department, the goods and services that the Government will deliver in 2009-10 in working towards *Quality Health and Education*.

<b>Education and Early Childhood Development Education and Early Childhood Development</b>	<b>Human Services</b>
Early Years (schools); Middle Years (schools); Later Years and Youth Transitions; Services to Students; Policy and Regulation; Adolescent Health Services (schools); Early Childhood Education and Care; Child Health and Support Services; Early Childhood Intervention Services.	Admitted Services; Non-Admitted Services; Emergency Services; Acute Training and Development; Ambulance Emergency Services; Ambulance Non-emergency Services; Clinical Care; Psychiatric Disability Rehabilitation and Support Services; Residential Aged Care; Aged Care Assessment; Aged Support Services; HACC Primary Health, Community Care and Support; Community Health Care; Dental Services; Small Rural Services – Acute Health; Small Rural Services – Aged Care; Small Rural Services – Home and Community Care Services;
<b>Innovation, Industry and Regional Development</b>	
Industrial Relations; Science and Technology; Sector Development; Strategic Policy; Skills; Workforce Participation; Innovation.	

<p><b>Planning and Community Development</b></p> <p>Sport and Recreation Development;  Community Development;  Developing the Local Government Sector;  Youth Affairs;  Women’s Policy;  Disability;  Seniors and Veterans;  Indigenous Community and Cultural Development;  Adult and Community Further Education.</p>	<p><b>Human Services (continued)</b></p> <p>Small Rural Services – Primary Health;  Health Protection;  Health Advancement;  Public Health Development, Research and Support;  Drug Prevention and Control;  Drug Treatment and Rehabilitation;  Information Planning and Capacity Building;  Targeted Services;  Individual Support;  Residential Accommodation Support;  Statutory Child Protection Services;  Specialist Support and Placement Services;  Family and Community Services;  Youth Justice Custodial Services;  Community Based Services;  Homelessness Assistance;  Home Ownership and Renovation Assistance;  Long Term Housing Assistance.</p>
<p><b>Premier and Cabinet</b></p> <p>Strategic Policy Advice and Projects;  Government Information Services and Support;  Protocol and Special Events;  Arts Development and Access;  Creating Place and Space;  Multicultural Affairs;  Portfolio Services and Policy;  Arts Portfolio Agencies.</p>	

Detailed information for these outputs can be found in *Chapter 3, Departmental Output Statements*.

## HEALTHY ENVIRONMENT

### The significance of a healthy environment

Victoria must actively conserve and manage the natural environment in order to achieve social and economic goals. The State has diverse environments which are critical for the survival of precious native plants and animals that must be preserved for future generations.

A prosperous and liveable Victoria depends on a healthy environment. Victoria's rich and diverse natural environments support our lives, communities, industries, jobs and the economy. While much progress has been made in protecting and sustaining the environment, there are serious challenges that have significant economic and social implications, such as climate change and threatened biodiversity. Climate change is a challenge that requires economic and environmental reforms to ensure costs are distributed equitably and all Victorians are prepared for these impacts.

### ACHIEVEMENTS TO DATE

#### Protecting the environment for future generations

In the last decade, government effort towards protecting the environment for future generations has included:

- maintaining and restoring Victoria's natural assets, including the establishment of 13 marine national parks and 11 marine sanctuaries covering 54 000 hectares of Victoria's marine waters;
- preserving Victoria's natural environment by reducing logging across the State by 31 per cent, closing the last logging operation in the Otways, and passing legislation to end harvesting in the ranges;
- increasing the protection of Victoria's parks and reserves with almost 4 million hectares, or 17 per cent of Victoria, now protected. This has helped preserve our native flora and fauna for future generations of Victorians, including threatened species such as the Baw Baw Frog, the long-footed Potoroo and the State's faunal emblem, the Leadbeater's possum; and
- continuing the State's commitment to sustainable forest management and protecting Victoria's key biodiversity areas including the protection of more than 20 000 hectares of Gippsland native forest.

*Over the last four years the Government has worked with landowners to rehabilitate some 445 hectares, build 37 kilometres of fences and plant some 10 500 native trees. This means that approximately 712 tonnes of soil has been prevented from entering the Mitchell River and the Gippsland Lakes.*

*The quality of Victoria's drinking water continues to improve, with compliance of the E. coli water quality standard increasing from 95.5 per cent in 2005-06 to 99.2 per cent in 2007-08 across the State's water sampling localities.*

### **Efficient use of natural resources**

In the last decade, government effort towards promoting the efficient use of natural resources has included:

- promoting environmental sustainability through the introduction of greenhouse and energy requirements for Environmental Protection Authority (EPA) licences, establishing environmentally sustainable suburbs, and setting new standards and recommendations for efficient water usage;
- reducing water wastage through upgrading irrigation infrastructure, such as the completion of the Goldfields superpipe and fast-tracking the Wimmera Mallee pipeline; and
- implementing strategies to reduce Victoria's greenhouse gas emissions by introducing the *Victorian Renewable Energy Target*. This target seeks to increase the share of renewable energy for electricity consumption to 10 per cent by 2016.

*During 2007, total greenhouse gas emissions in Victoria were 119.1 mega tonnes of CO<sup>2</sup> equivalent, a 3 per cent increase in the last decade, but a 2.3 per cent decrease from the previous year's level. Compared with 1999-2000, the Victorian economy is producing less waste per unit of real GSP. The amount of material recovered from the solid waste stream in Victoria for reuse, recycling and energy generation has steadily increased from 43 per cent in 1999-2000 to 62 per cent in 2006-07.*

### **Challenges and responses**

Given the current global economic conditions, it is even more important to strike the right balance between the competing needs of the community, the environment and the economy.

In 2004, the Government put in place a long-term plan for water, *Our Water Our Future*, which aimed to implement a combination of water saving, sharing and creating measures. Having a secure water supply will enable Victoria's economy and population to continue to grow and prosper. Whilst progress has been made in some key areas, such as recycling and efficient water use, other challenges include the amount of waste and greenhouse gas produced.

In the *2009-10 Budget*, the Government is continuing to invest in goods and services directed towards achieving a *Healthy Environment* including:

- renewed commitment to protect Victoria’s natural habitat through the establishment of four new National Parks and the expansion of existing National Parks to protect the stressed River Red Gum forests, contributing to the Department of Sustainability and Environment’s (DSE) Forests and Parks output;
- facilitating the development of a large-scale solar power station in Victoria, contributing to all of the Department of Primary Industries (DPI) output; and
- continuing to implement the *Future Farming Strategy* to drive innovation in the farming sector and adapt farming systems to future climatic conditions, contributing to a number of DPI and DSE outputs.

### Linking outputs with outcomes

The following table summarises, by department, the goods and services that the Government will deliver in 2009-10 in working towards a *Healthy Environment*.

<b>Transport</b>	<b>Planning and Community Development</b>
Integrated Metropolitan Public Transport Services; Rural and Regional Public Transport Services; Specialist Transport Services.	Planning.
<b>Premier and Cabinet</b>	<b>Primary Industries</b>
Strategic Policy Advice and Projects; Government Information Services and Support; Protocol and Special Events.	Primary Industries Policy; Regulation and Compliance; Strategic and Applied Scientific Research; Sustainable Practice Change.
<b>Sustainability and Environment</b>	
Sustainable Water Management and Supply; Public Land; Biodiversity; Forests and Parks; Natural Resources; Land and Fire Management; Environmental Policy and Climate Change; Statutory Activities and Environment Protection; Land Administration and Property Information.	

Detailed information for these outputs can be found in *Chapter 3, Departmental Output Statements*.

## CARING COMMUNITIES

### The significance of caring communities

Friendly and confident communities have strong support networks, services and infrastructure to meet the needs of the people who live and work in them. Safety in communities depends on good communication, responsive policing and emergency services, and effective measures to address the causes of crime.

Research shows that successful community strengthening strategies can contribute to improved wellbeing and increased social and economic opportunities.

Improving opportunities, overcoming barriers and reducing disadvantage is the cornerstone of *A Fairer Victoria* which sets out a high-level policy framework to reduce disadvantage and increase opportunities for all Victorians. The Government will take decisive action to provide safe streets and homes for Victorians, to ensure that Victoria remains one of the safest places to live, work and raise a family.

### ACHIEVEMENTS TO DATE

#### Building friendly, confident and safe communities

In the last decade, government investment to build friendly, confident and safe communities has included:

- improving the safety of Victorians through building a stronger and more accessible police presence. This is evidenced by an additional 1 400 police, initiatives to fight organised crime and terrorism, and investment to rebuild and refurbish more than 150 police stations across the State;
- protecting the rights of the community through delivering a *Charter of Human Rights and Responsibilities* and establishing specialist courts to tackle disadvantage in indigenous communities, family violence and drugs; and
- significantly improving services and support for victims of crime including; implementing *The Victims Charter*, increasing compensation to victims, providing specialist family violence services and making major changes to sexual assault laws and procedures.

*The annual road toll has decreased 32 per cent between 2001 and 2008. Since 2000-01, Victoria's crime rate has reduced by 24.5 per cent. In 2008, the Perceptions of Justice Survey continued to show that Victorians' feelings of personal safety remained at high levels, with most people surveyed feeling 'safe' or 'very safe' throughout 2008.*



### **A fairer society that reduces disadvantage and respects diversity**

In the last decade, government investment focused on creating a fairer society that reduces disadvantage and respects diversity and has included:

- addressing disadvantage in the community through investing \$4 billion to date in initiatives outlined in *A Fairer Victoria*, delivering universal services and targeting resources for disadvantaged places and people;
- keeping young people engaged through *Local Learning* and *Employment Networks*, assisting thousands of young people to re-engage in education and training; and
- continuing to close the gap across a range of economic, social and life expectancy indicators for Indigenous Victorians, particularly for young people. Initiatives include an education strategy for Indigenous students (Wannik), new Indigenous courts, free kindergarten for three-year old Indigenous children, new Indigenous maternity services and new in-home support for new indigenous parents.

*In 2008, the self-rated health status of Victorians continues to improve. The number of people assisted with homelessness support increased by over 10 000 people from 1999 to 2006-07.*

### **Challenges and responses**

The Government will make Victoria a safer place to live, work and raise a family. However, there are a number of challenges in achieving these goals. These challenges include continuing to protect the safety of Victorians and addressing the growing community concern about alcohol and community violence.

The Government will address these challenges through improving crime prevention measures, increasing Victorian's awareness of their human rights, reducing discrimination and providing community assistance.

In the *2009-10 Budget*, the Government is continuing to invest in initiatives directed towards building *Caring Communities* through:

- improving the safety on Victorian roads, and reducing the impact of road trauma on the Victorian community through implementing the strategies outlined in the road safety strategy *Arrive Alive 2*. These strategies contribute to the Department of Justice (DoJ) outputs of Policing Services and Infringement and Orders Management;
- focusing on reducing disadvantage and supporting victims of crime through strategies outlined in the *Justice Statement 2*. In particular continuing to support courts to address family violence, continuation of the Sentencing Advisory Council

and supporting Victoria Legal Aid to provide accessible legal representation and duty lawyer services to the community. These contribute to a number of the Department of Justice outputs; and

- continuing to improve services, experiences and outcomes for people with disabilities and their families, to improve the cohesiveness of the disability support system. This contributes to the Department of Human Services output Disability Services and the Department of Education and Early Childhood Development and Early Childhood Intervention Services output.

### Linking outputs with outcomes

The following table summarises, by department, the goods and services that the Government will deliver in 2009-10 in working towards building *Caring Communities*.

<b>Education and Early Childhood Development</b>	<b>Human Services</b>
Early Years (schools); Middle Years (schools); Later Years and Youth Transitions; Services to Students; Policy and Regulation; Early Childhood Education and Care; Child Health and Support Services; Early Childhood Intervention Services.	Admitted Services; Non-Admitted Services; Emergency Services; Acute Training and Development; Clinical Care; Psychiatric Disability Rehabilitation and Support Services; Residential Aged Care; Aged Care Assessment; Aged Support Services; HACC Primary Health, Community Care and Support; Community Health Care; Dental Services; Small Rural Services – Acute Health; Small Rural Services – Aged Care; Small Rural Services – Home and Community Care Services; Small Rural Services – Primary Health; Health Protection; Health Advancement; Public Health Development, Research and Support; Drug Prevention and Control; Drug Treatment and Rehabilitation; Information Planning and Capacity Building; Targeted Services; Individual Support; Residential Accommodation Support; Statutory Child Protection Services; Specialist Support and Placement Services;
<b>Transport</b>	
Public Transport Safety and Regulation; Road Safety and Regulation; Vehicle and Driver Regulation; Marine Safety and Regulation; Transport and Marine Safety Investigations; Infrastructure Security and Emergency Management.	
<b>Innovation, Industry and Regional Development</b>	
Regional Economic Development, Investment and Promotion; Regional Infrastructure Development; Small Business; Science and Technology; Strategic Policy; Sector Development; Innovation; Skills; Workforce Participation; Industrial Relations.	

<p style="text-align: center;"><b>Justice</b></p> <p>Policing Services;  Police Integrity;  Legal Policy Advice and Law Reform;  Protecting Community Rights;  Supporting the Judicial Process;  Privacy Regulation;  State Electoral Roll and Elections;  Court Matters and Dispute Resolution;  Public Prosecutions;  Infringement and Orders Management;  Community Safety and Crime Prevention;  Emergency Management Capability;  Prisoner Supervision and Support;  Community Based Offender Supervision;  Promoting and Protecting Consumer Interests;  Gaming and Racing Management and Regulation.</p>	<p style="text-align: center;"><b>Human Services (continued)</b></p> <p>Family and Community Services;  Youth Justice Custodial Services;  Community Based Services;  Concessions to Pensioners and Beneficiaries;  Social and Community Services;  Homelessness Assistance;  Home Ownership and Renovation Assistance;  Long Term Housing Assistance.</p>
<p style="text-align: center;"><b>Planning and Community Development</b></p> <p>Developing the Local Government Sector;  Community Development;  Sport and Recreation Development;  Youth Affairs;  Women's Policy;  Seniors and Veterans;  Indigenous Community and Cultural Development;  Disability;  Adult and Community Further Education;  Planning.</p>	<p style="text-align: center;"><b>Premier and Cabinet</b></p> <p>Strategic Policy Advice and Projects;  Government Information Services and Support;  Protocol and Special Events;  Arts Development and Access;  Creating Place and Space;  Multicultural Affairs;  Portfolio Services and Policy;  Arts Portfolio Agencies.</p>
<p style="text-align: center;"><b>Sustainability and Environment</b></p> <p>Public Land;  Biodiversity;  Forests and Parks;  Natural Resources;  Land and Fire Management;  Environmental Policy and Climate Change;  Statutory Activities and Environment Protection;  Land Administration and Property Information.</p>	<p style="text-align: center;"><b>Primary Industries</b></p> <p>Primary Industries Policy;  Regulation and Compliance;  Strategic and Applied Scientific Research;  Sustainable Practice Change.</p>

Detailed output information for these outputs can be found in *Chapter 3, Departmental Output Statements*.

## VIBRANT DEMOCRACY

### The significance of a vibrant democracy

Open and accountable government is one of the fundamental commitments the Government has made to the people of Victoria. Victoria's ability to attract people, investment and new jobs, to provide better services, and to protect the environment, depends on a strong and secure financial base.

The Global Financial Crisis means that, like most advanced nations, Australia and Victoria with it, will face significant challenges in the foreseeable future. These challenges require the Government to maintain its strong focus on sound financial management while also providing the community with the services it needs.

### ACHIEVEMENTS TO DATE

#### Greater public participation and more accountable government

In the last decade, government effort towards encouraging greater public participation and more accountable government has included:

- providing the opportunity for Victorians to speak directly with decision-makers, with 85 Community Cabinets held in towns and suburbs from Mildura to Gippsland;
- providing the community with more opportunity to participate in and be consulted on a range of key policy areas, such as climate change, transport, drought and mental health; and
- improving the transparency of the Government through implementing the Parliament's annual *Statement of Government Intentions* and the Premier's Website, ensuring the agenda of Government is transparent for the forthcoming year.

*The Victorian Population Health Survey showed that in 2008, the proportion of Victorians who feel they have a say on issues that matter to them has slightly increased from both 2001 and 2007.*

#### Sound financial management

In the last decade, government effort towards providing sound financial management has focused on:

- maintaining a healthy operating surplus to assist in managing future risks and using the proceeds to invest in vital infrastructure;

- achieving a triple-A credit rating and improving the State’s tax competitiveness, reaffirming the Government’s long record of responsible financial management; and
- continuing to improve the service delivery efficiency of the Government, including the efficiency of administrative services across the public sector.

*Victoria’s triple-A local and foreign currency debt ratings were reaffirmed by Standard & Poor’s in November 2008 and Moody’s in January 2009.*

### Challenges and responses

While Victoria’s triple-A credit rating has recently been reaffirmed, and the state’s debt levels remain at fiscally prudent levels, Victoria faces increasing economic challenges. Continuing sound financial management is essential for Victoria to achieve its goals.

In the *2009-10 Budget*, the Government is continuing to invest in initiatives directed towards achieving a *Vibrant Democracy* including:

- implementing the Government’s *Respect Strategy* which aims to encourage more people to get involved in their communities and volunteer work; and
- balancing the expansion of Victoria’s infrastructure program with the need to maintain levels of service delivery in an economic environment that requires a prudent fiscal strategy approach to the economic downturn.

### Linking outputs with outcomes

The following table summarises, by department, the goods and services that the Government will deliver in 2009-10 in working towards the achievement of a *Vibrant Democracy*.

Education and Early Childhood Development	Transport
Policy and Regulation.	Road Asset Management; Integrated and Sustainable Transport Development; Public Transport Infrastructure Development; Road Network Improvements; Freight Logistics, Ports and Marine Development; Integrated Metropolitan Public Transport Services; Rural and Regional Public Transport Services; Specialist Transport Services.

<p style="text-align: center;"><b>Justice</b></p> <p>Legal Policy Advice and Law Reform; Protecting Community Rights; Supporting the Judicial Process; Privacy Regulation; State Electoral Roll and Elections; Gaming and Racing Management and Regulation.</p>	<p style="text-align: center;"><b>Planning and Community Development</b></p> <p>Developing the Local Government Sector; Community Development; Sport and Recreation Development; Youth Affairs; Women’s Policy; Seniors and Veterans; Indigenous Community and Cultural Development; Disability; Adult and Community Further Education.</p>
<p style="text-align: center;"><b>Premier and Cabinet</b></p> <p>Strategic Policy Advice and Projects; Government Information Services and Support; Protocol and Special Events; Advice and Support to the Governor; Multicultural Affairs; State Services Authority; Ombudsman Services; Chief Parliamentary Counsel Services.</p>	<p style="text-align: center;"><b>Treasury and Finance</b></p> <p>Revenue Management Services to Government; Financial Reporting; GBE Performance Monitoring and Financial Risk Management; Economic and Financial Policy; Financial and Resource Management Frameworks; Budget and Financial Policy Advice; Land and Infrastructure Investment Management; Economic Regulatory Services; Business Environment Policy Advice; Government Services.</p>

Detailed output information for these outputs can be found in *Chapter 3, Departmental Output Statements*.

## CHAPTER 3 – DEPARTMENTAL OUTPUT STATEMENTS

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Departmental output statements detail the goods and services that government departments intend to deliver in 2009-10 and how they will contribute to the achievement of the Government's desired outcomes as outlined in *Growing Victoria Together*.

The output information included in this chapter provides clear and transparent accountability for departmental service delivery. An output represents the aggregate of goods or services which are either produced or delivered by, or on behalf of, a department and its agencies.

The quantity, quality, timeliness and cost performance measures listed for each output are used to assess each department's performance in service delivery. The output statements reflect the Government's investment in services during the year in terms of the cost of each output, the quantity of the output units to be delivered, the level of quality and the timeliness of the output delivery.

Preceding each department's output statement is a summary of the main challenges or issues facing the department in the medium-term and a discussion of the department's significant policy decisions and directions. This information intends to explain, at an aggregate level, how departmental service delivery in the forthcoming year will contribute to the achievement of *Growing Victoria Together*.

Consistent with the Government's ongoing commitment to improve accountability and performance, departmental outputs and the performance measures used to evaluate service delivery are assessed annually for their continuing relevance and robustness. Where departments have introduced changes to their outputs, these changes are reflected in a summary table with an explanation as to the nature of the change.

For some outputs, performance measures that were reported in 2008-09 may not be reported in 2009-10. Outputs and their performance measures which are no longer being reported in 2009-10 are identified in *Appendix C – Discontinued outputs and/or measures*. Common reasons for the discontinuation of performance measures include the achievement of milestones in a period, the impact of policy decisions and the implementation of different programs.

In 2009-10, some departments have also introduced changes to the outputs and associated performance measures that they will deliver. These changes mainly reflect the impact of machinery of government changes since the *2008-09 Budget* as well as the implementation of changes to departments' organisation/business structures to better facilitate improvements in the delivery of goods and services on behalf of government. Information about these changes is provided within each department's output statement.

Within the output statements, 'nm' refers to a new performance measure and 'na' refers to data either not being available or not applicable in the specified year. Where a department has included a new measure in 2009-10, historical performance data has been provided, where available, to assist with comparability of performance over time.

Total expenditure for departments can be found in Budget Paper No. 4, Chapter 3, *Departmental Financial Statements*.

### **Impact of the Global Financial Crisis and 2009 Victorian bushfires**

In recent months, departments and agencies have been working under the constraints of external factors such as the Global Financial Crisis and responding to the February bushfires.

The Global Financial Crisis has affected world economies, and the Australian and Victorian economies have felt the impact of tighter credit conditions and the negative impacts on consumer and business confidence. The Global Financial Crisis may have an impact on several departments reaching some of their 2008-09 performance measure targets and their agreed 2009-10 targets. Departmental performance measures related to economic transactions, economic activity and social service demand may also be affected.

The bushfires have had a significant impact on the Victorian community, and in the near term resources continue to be channelled to meet the increased demand on services that are most needed, and to assist in bushfire recovery and reconstruction efforts. This includes working in partnership with the Commonwealth Government. However, government anticipates that due to asset destruction and staff diversion, some departmental performance targets in program areas may be temporarily affected.

The Government has attempted to retain performance targets at current levels despite the challenges that the Global Financial Crisis and bushfire relief efforts present to service delivery. This is because it is difficult to anticipate the actual impact of the Global Financial Crisis and bushfires on government services and performance, but resources and activity will be channelled to areas of most need. Any 2008-09 expected outcomes that have been affected by the Global Financial Crisis or the bushfires have been explained in the footnotes for each department.



## **DEPARTMENT OF EDUCATION AND EARLY CHILDHOOD DEVELOPMENT**

### **Departmental mission statement**

Ensure a high-quality and coherent birth-to-adulthood learning and development system to build the capability of every young Victorian.

### **Significant challenges facing the Department in the medium term**

The key environmental challenges that have the potential to impact on the Department's service delivery include:

- increased birth rates in Victoria and a growing expectation of increased quality of early childhood services will require a sustained effort to build on existing early childhood service delivery;
- an increasing pace of technological change and a growing need for technology literacy among both students and education providers;
- an increasing global demand for complex problem solving skills creating growing pressure on schools to prepare learners for participation in the knowledge economy;
- increasing demand for access to formal childcare, currently constrained by hours of operation, limited availability of places, cost and recent instability in the private sector; and
- the need to address the effects of disadvantage on Victorian children and young people.

The Department's challenges include:

- responding to the dramatic population increase due to increased migration, and in particular, the significantly increasing birth rate;
- coordinating services so that all children are accessing programs that will ensure a healthy and safe start to life while supporting the workforce participation needs of parents;
- linking early childhood services to clear developmental outcomes for children;
- improving the quality of early childhood services by reviewing the regulations which prescribe minimum standards;
- enhancing confidence in government schools;
- raising achievement levels, particularly at secondary school level;

- ensuring supply of high quality entrants into the teaching profession, including the early childhood education workforce sufficient to deliver the Council of Australian Government's (COAG) commitment to provide access to kindergarten for all four year olds by 2013; and
- reconfiguring education provision in areas of declining enrolments and providing new assets in growth corridors.

### **Major policy decisions and directions**

The Department's key directions and strategies for early childhood development and education are set out in the *Blueprint for Education and Early Childhood Development* (2008). The Blueprint sets out the Government's five-year agenda for learning and development from birth to adulthood. It provides an integrated policy framework for early childhood and education services and focuses on system improvements; partnerships with parents and communities, and workforce reform.

*Growing Victoria Together* highlights the importance of high quality education and training for lifelong learning and high quality accessible health and community services and include the following key measures of achievement:

- the wellbeing of young children will improve;
- the proportion of Victorian primary students achieving the national benchmark levels for reading, writing and numeracy will be at or above the national average;
- by 2010, 90 per cent of young people in Victoria will successfully complete Year 12 or its educational equivalent; and
- the number of early school leavers who are unemployed after six months will decline.

Victoria continues to work cooperatively to influence COAG and other nationally agreed policies across early childhood development and education and to ensure that new Commonwealth policies and funding arrangements are based on appropriate principles and agreed outcomes and help deliver on Victoria's policy and directions.

### **Ministerial portfolios**

The Department supports the ministerial portfolios of Education, and Children and Early Childhood Development.

## Changes to the output structure

The Department has not made any changes to its output structure in 2009-10.

Discontinued performance measures are detailed in Appendix C of this budget paper.

The following table summarises the total output cost.

**Table 3.1: Output summary**

	(\$ million)			Variation <sup>(a)</sup> %
	2008-09 Budget	2008-09 Revised	2009-10 Budget	
Early Years (schools) <sup>(b)</sup>	2 348.7	2 535.4	2 710.7	15.4
Middle Years (schools) <sup>(b)</sup>	2 335.5	2 527.6	2 697.8	15.5
Later Years and Youth Transitions <sup>(b)</sup>	1 508.2	1 621.5	1 727.1	14.5
Services to Students <sup>(c)</sup>	741.0	772.9	811.7	9.5
Policy and Regulation	40.8	40.8	41.9	2.7
Adolescent Health Services (schools) <sup>(d)</sup>	9.6	10.3	10.1	5.2
Early Childhood Services <sup>(e)</sup>	328.6	337.9	374.8	14.1
<b>Total <sup>(f)</sup></b>	<b>7 312.4</b>	<b>7 846.4</b>	<b>8 374.1</b>	<b>14.5</b>

Source: Department of Education and Early Childhood Development

### Notes:

- (a) Variation between 2008-09 Budget and 2009-10 Budget.
- (b) The variance is attributable to the impact of an output price review, initiatives funded from within the 2009-10 Budget, additional supplementation funded by the Commonwealth and price escalation for anticipated cost increase in 2009-10.
- (c) The variance is attributable to the impact of an output price review and price escalation for anticipated cost increases in 2009-10.
- (d) The variance is attributable to the impact of an output price review.
- (e) The variance is attributable to initiatives funded from within the 2009-10 Budget and price escalation for anticipated cost increases in 2009-10.
- (f) Total output expense may not equate to the total expense reported in Budget Paper No. 4, Chapter 3, Departmental Financial Statements due to additional expenses in Budget Paper No. 4 that are not included in departmental output costs.

The following section provides details of the outputs to be provided to Government, including performance measures and costs for each output. Due to the calendar year focus of the delivery of education and early childhood development:

- 2009-10 targets refer to the 2009 calendar year unless otherwise explicitly indicated.
- 2008-09 expected outcomes and targets refer to the 2008 calendar year unless otherwise explicitly indicated.
- 2007-08 actuals refer to the 2007 calendar year unless otherwise explicitly indicated.
- 2008-09 expected outcomes reflect 2008-09 targets unless 2008-09 results were available at 31 December 2008.

School related measures mainly refer to the government school sector. Total expenditure for the department can be found in Budget Paper No. 4, Chapter 3, *Departmental Financial Statements*.

## Early Childhood Services

This output group provides funding for a range of services that provide support to children in the early years, including kindergarten and child care, maternal and child health, school nursing for primary school-aged children, and early intervention services for children with a disability. The early childhood services outputs make a significant contribution to the key Government outcomes of:

- high quality, accessible health and community services;
- a fairer society that reduces disadvantage and respects diversity; and
- building friendly, confident and safe communities.

Major Outputs/deliverables <i>Performance measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual <sup>(a)</sup>
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### Child Health and Support Services

Community-based maternal and child health services available to all families with children aged 0 to 6 years, and school nursing services for primary school-aged children, that provide developmental health surveillance, early intervention, parenting support and health education.

#### Quantity

Prep aged students assessed by school nurses <sup>(b)</sup>	number	55 500	55 500	57 000	55 153
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Total number of clients with children aged 0 to 1 years <sup>(c)</sup>	number	70 000	70 000	70 000	67 080
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#### Quality

Maternal and child health clients with children aged 0 to 1 years receiving enhanced maternal and child health services <sup>(c)(d)</sup>	per cent	10	7	7	12.6
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#### Timeliness

Children aged 0 to 1 month enrolled at maternal and child health services from birth notifications <sup>(c)</sup>	per cent	98.5	98	98	99.3
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#### Cost

Total output cost <sup>(e)(f)</sup>	\$ million	98.6	86.2	86.2	70.7
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### Early Childhood Education and Care

Provision of kindergarten and child care services. These services include the licensing and monitoring of centre-based children's services, and specialist services to improve access to kindergartens for disadvantaged children.

#### Quantity

Children funded to participate in kindergarten <sup>(g)</sup>	number	62 508	58 600	58 600	59 465
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Kindergarten participation rate <sup>(h)</sup>	per cent	92	92	96	94
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Major Outputs/deliverables Performance measures	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual <sup>(a)</sup>
<i>Quality</i>					
Funded kindergarten services with a quality assurance process	per cent	94	94	94	94
<i>Cost</i>					
Total output cost <sup>(e)(f)(i)</sup>	\$ million	210.8	202.7	188.4	168.0

## Early Childhood Intervention Services

A range of services and support for children with a developmental delay or disability and their families.

<i>Quantity</i>					
Number of places and packages funded annually <sup>(e)</sup>	number	10 325	9 825	9 825	9 325
Total number of children receiving a service <sup>(e)</sup>	number	12 650	12 150	12 150	11 650
<i>Quality</i>					
Families who are satisfied with the service provided	per cent	85	85	85	85
<i>Timeliness</i>					
Support plans completed within four weeks of service commencement	per cent	80	80	80	80
<i>Cost</i>					
Total output cost <sup>(e)(f)(i)</sup>	\$ million	65.3	49.0	54.0	48.1

Source: Department of Education and Early Childhood Development

Notes:

- (a) 2007-08 Actuals reflect those published in DEECD's 2007-08 Annual Report and explanations for significant variances from 2007-08 Targets may be found in that Report.
- (b) The 2009-10 Target has been adjusted to reflect the finding that while all prep-aged students are offered a health assessment by school nurses, not all parents consent and take up the offer. The 2008-09 Expected Outcome is also expected to reflect this lower level of take up. Includes non-government schools.
- (c) Refers to the previous financial year.
- (d) The 2009-10 Target (refers to 2008-09 financial year) has been increased as a result of the 2008-09 Healthier Mothers and Babies initiative.
- (e) Refers to financial year.
- (f) The 2009-10 Target is greater than the 2008-09 Target due to initiatives funded from the 2009-10 Budget and price escalation for anticipated cost increases in 2009-10.
- (g) The 2009-10 Target (refers to the 2009 calendar year) takes into account additional funding provided for the 'Meeting Increased Demand for Kindergarten Enrolments' initiative. The number of children funded to participate in kindergarten includes second year participants.
- (h) The 2009-10 Target and 2008-09 Expected Outcome for the Kindergarten Participation Rate measure are calculated using revised population figures issued by the Australian Bureau of Statistics following the latest census, and are not directly comparable with the 2008-09 Target or Actuals of previous years. The 2008-09 Expected Outcome reflects the actual result. The 2009-10 Target (no decimal places and refers to the 2009 calendar year) covers only first year participants.

*Notes (continued):*

- (i) The 2008-09 Expected Outcome is greater than the 2008-09 Target due to new initiatives approved as part of the 2009-10 Budget process with funding implications in the 2008-09 financial year.*
- (j) The 2008-09 Expected Outcome is less than the 2008-09 Target due to expenditure for the administration of the Early Childhood Regulations being carried over into the 2009-10 financial year.*

## Compulsory Years

Compulsory years consists of two outputs.

The 'early years' of schooling output is concerned with developing the essential skills necessary for ongoing progress in education and providing learning experiences to engage young minds. Literacy and numeracy are foremost among the skills learnt during these foundation years.

The 'middle years' of schooling output refers to a fundamental stage of learning where students growing from childhood to adolescence consolidate competencies in literacy and numeracy, and continue their physical, social, emotional and intellectual development of early adolescence. It is also a stage when they attain a greater breadth of knowledge and learning, including extending their capacity for creative and critical thinking.

These outputs include development and management of education programs and curriculum.

The Compulsory Years outputs, along with other education outputs, are one of the primary mechanisms through which the Government will achieve the key outcome of high quality education and training for lifelong learning. These outputs will also make a significant contribution to the following key Government outcomes:

- growing and linking all of Victoria; and
- a fairer society that reduces disadvantage and respects diversity.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual <sup>(a)</sup>
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### Early Years (schools)

This output involves provision of education and other associated services designed to improve the quality of student learning of those in Prep-Year 4 in Government and Non-Government Schools.

#### Quantity

Average P-2 class size	number	21	20.6 <sup>(b)</sup>	21	20.7
Investment in Non-Government Schools (P-Year 4) <sup>(c)</sup>	\$ million	135.9 <sup>(d)</sup>	137.2 <sup>(e)</sup>	125.4	116.5
Number of assistant principals, aspiring leaders and leadership teams participating in leadership development programs <sup>(f)</sup>	number	800	380	380	800
Number of principals participating in statewide, centrally funded leadership development programs	number	310	310	310	313
Schools funded for primary welfare officers <sup>(g)</sup>	number	450	450	450	573
Statewide computer to student ratio: primary <sup>(c)</sup>	ratio	1:5	1:5	1:5	1:3.37

#### Quality

Parent satisfaction with primary schooling on a 100-point scale	100-point scale	80	81 <sup>(b)</sup>	80	81
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<b>Major Outputs/Deliverables</b> <i>Performance Measures</i>	<b>Unit of Measure</b>	<b>2009-10 Target</b>	<b>2008-09 Expected Outcome</b>	<b>2008-09 Target</b>	<b>2007-08 Actual<sup>(a)</sup></b>
Percentage of children meeting the national minimum standard for numeracy in Year 3 National Assessment Program Literacy and Numeracy (NAPLAN testing) <sup>(h)</sup>	per cent	94	nm	nm	nm
Percentage of children meeting the national minimum standard for reading in Year 3 (NAPLAN testing) <sup>(h)</sup>	per cent	91	nm	nm	nm
Percentage of Indigenous children meeting the national minimum standard for numeracy in Year 3 (NAPLAN testing) <sup>(h)</sup>	per cent	76	nm	nm	nm
Percentage of Indigenous children meeting the national minimum standard for reading in Year 3 (NAPLAN testing) <sup>(h)</sup>	per cent	66	nm	nm	nm
Student attainment at text level 1 at end of Prep in reading (metropolitan and non-metropolitan students) <sup>(i)</sup>	per cent	96.5	96.5	96.5	96.3
Student attainment at text level 5 at end of Year 1 reading (metropolitan and non-metropolitan students) <sup>(j)</sup>	per cent	99.5	99.5	99.5	99.2
Students in non-metropolitan regions achieving at text level 1 at end of Prep in reading <sup>(k)</sup>	per cent	96.3	96.3	96.3	95.3
<b>Cost</b>					
Total output cost <sup>(l)</sup>	\$ million	2 710.7	2 535.4	2 348.7	2 308.5

## Middle Years (schools)

This output involves provision of education and other associated services designed to improve the quality of student learning of those in Years 5-9 in Government and Non-Government Schools.

### Quantity

Average rate of student attendance at Year 5 <sup>(m)</sup>	per cent	94	94	94	93
Average rate of student attendance at Year 6	per cent	94	93	93	93
Average rate of student attendance in Years 7-10	per cent	91	91	91	91
Investment in Non-Government Schools (Year 5-9) <sup>(c)</sup>	\$ million	208.1 <sup>(d)</sup>	210.1 <sup>(e)</sup>	192.0	178.4
State-wide computer to student ratio: secondary <sup>(c)</sup>	ratio	1:5	1:5	1:5	1:3.51

<b>Major Outputs/Deliverables</b> <i>Performance Measures</i>	<b>Unit of Measure</b>	<b>2009-10 Target</b>	<b>2008-09 Expected Outcome</b>	<b>2008-09 Target</b>	<b>2007-08 Actual<sup>(a)</sup></b>
<i>Quality</i>					
Parent satisfaction with secondary schooling on a 100-point scale	100-point scale	72	72 <sup>(e)</sup>	72	72
Percentage of children meeting the national minimum standard for reading in Year 5 (NAPLAN testing) <sup>(h)</sup>	per cent	90	nm	nm	nm
Percentage of children meeting the national minimum standard for numeracy in Year 5 (NAPLAN testing) <sup>(h)</sup>	per cent	92	nm	nm	nm
Percentage of children meeting the national minimum standard for numeracy in Year 7 (NAPLAN testing) <sup>(h)</sup>	per cent	95	nm	nm	nm
Percentage of children meeting the national minimum standard for reading in Year 7 (NAPLAN testing) <sup>(h)</sup>	per cent	93	nm	nm	nm
Percentage of children meeting the national minimum standard for numeracy in Year 9 (NAPLAN testing) <sup>(h)</sup>	per cent	93	nm	nm	nm
Percentage of children meeting the national minimum standard for reading in Year 9 (NAPLAN testing) <sup>(h)</sup>	per cent	92	nm	nm	nm
Percentage of Indigenous children meeting the national minimum standard for numeracy in Year 5 (NAPLAN testing) <sup>(h)</sup>	per cent	67	nm	nm	nm
Percentage of Indigenous children meeting the national minimum standard for reading in Year 5 (NAPLAN testing) <sup>(h)</sup>	per cent	61	nm	nm	nm
Percentage of Indigenous children meeting the national minimum standard for numeracy in Year 7 (NAPLAN testing) <sup>(h)</sup>	per cent	76	nm	nm	nm
Percentage of Indigenous children meeting the national minimum standard for reading in Year 7 (NAPLAN testing) <sup>(h)</sup>	per cent	69	nm	nm	nm
Percentage of Indigenous children meeting the national minimum standard for numeracy in Year 9 (NAPLAN testing) <sup>(h)</sup>	per cent	70	nm	nm	nm

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09		2007-08 Actual <sup>(a)</sup>
			Expected Outcome	2008-09 Target	
Percentage of Indigenous children meeting the national minimum standard for reading in Year 9 (NAPLAN testing) <sup>(h)</sup>	per cent	68	nm	nm	nm
Years 5-6 students' opinion of their connectedness with the school <sup>(n)</sup>	number (1-5)	4.3	4.3 <sup>(b)</sup>	3.8	4.2
Years 7-9 students' opinion of their connectedness with the school <sup>(n)</sup>	number (1-5)	3.6	3.6 <sup>(b)</sup>	3	3.5
<b>Cost</b>					
Total output cost <sup>(l)</sup>	\$ million	2 697.8	2 527.6	2 335.5	2 295.7

Source: Department of Education and Early Childhood Development

**Notes:**

- (a) 2007-08 Actuals reflect those published in DEECD's 2007-08 Annual Report and explanations for significant variances from 2007-08 targets may be found in that Report.
- (b) Result as at end of December 2008.
- (c) Refers to financial year.
- (d) The 2009-10 Target is greater than the 2008-09 Target due to the Grants to Upgrade Needy non-government schools funding and price escalation for anticipated cost increases in 2009-10.
- (e) The 2008-09 Expected Outcome is greater than the 2008-09 Target due to the 'Grants to Upgrade Needy Non-Government Schools' funding provided for the 2008 and 2009 calendar years.
- (f) The high 2009-10 Target and 2007-08 Actual reflect the high priority placed by Government on increasing leadership capacity and developing a strategic response to principal succession. The Department successfully negotiated contracts to deliver additional places for a broad suite of leadership development programs.
- (g) The 2007-08 and subsequent Targets take into account funding provided by the 'Primary Welfare Officers' output initiative to support 450 schools. Refers to financial year.
- (h) This measure replaces the National Benchmark measures that are no longer calculated. The 2009-10 Target for all schools (Government and Non-Government) has been set at the average 2008 Australian result for that measure. As 2008 was the first year of introduction of NAPLAN testing, these targets will be reviewed in future years.
- (i) Targets and actuals refer to students deemed as capable of reading previously unseen text with 90 per cent accuracy at text level 1.
- (j) Targets and actuals refer to students deemed as capable of reading previously unseen text with 90 per cent accuracy at text level 5.
- (k) Targets and actuals refer to students deemed as capable of reading previously unseen text with 90 per cent accuracy at text level 1.
- (l) Financial year measure.
- (m) The attendance rate covers all absences, including those due to illness and family holidays.
- (n) The 2009-10 Target has been raised to align with 2008-09 Expected Outcomes.

## Later Years and Youth Transitions

The Later Years and Youth Transitions output involves provision of education and other associated services designed to improve the quality of student learning of those in Years 10–12 in Government and Non-Government schools.

The priority during the later years of schooling is to provide young people with effective and varied pathways and support to secure their first formal qualification and to make a successful transition to further study, employment or a combination of both. It includes the provision of integrated support for successful transition across sectors through organisational networks and linkages, and through transition support such as pathway plans and monitoring of destination data.

The Later Years and Youth Transitions output, along with other education outputs, is one of the primary mechanisms through which the Government will achieve the key outcome of high quality education and training for lifelong learning. These outputs will also make a significant contribution to the following key Government outcomes:

- growing and linking all of Victoria; and
- a fairer society that reduces disadvantage and respects diversity.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual <sup>(a)</sup>
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### Later Years and Youth Transitions

This output involves the provision of education and other associated services designed to improve the quality of student educational outcomes of those in Years 10 to 12 in Government and Non-Government schools. It also covers the provision of cross-sectoral services to improve the transition of young people to further education, training and employment.

#### Quantity

Investment in Non-Government Schools (Years 10-12) <sup>(b)</sup>	\$ million	127.9 <sup>(c)</sup>	129.1 <sup>(d)</sup>	118.0	109.6
Number of certificate enrolments in accredited vocational programs in schools <sup>(e)</sup>	number	41 000	41 000	41 000	nm
Number of school students enrolled in Victorian Certificate of Applied Learning (VCAL) <sup>(e)</sup>	number	11 200	11 200	11 200	nm
Number of school students participating in accredited vocational programs <sup>(e)</sup>	number	34 000	34 000	34 000	nm
Number of school students satisfactorily completing at least one VCAL certificate <sup>(e)</sup>	number	5 200	5 200	5 200	nm
Number of school-based apprentices/trainees <sup>(e)(f)</sup>	number	2 000	4 000	4 000	nm

#### Quality

Average rate of student attendance in Years 11 and 12	per cent	91	91	91	93
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<b>Major Outputs/Deliverables</b> <i>Performance Measures</i>	<b>Unit of Measure</b>	<b>2009-10 Target</b>	<b>2008-09 Expected Outcome</b>	<b>2008-09 Target</b>	<b>2007-08 Actual<sup>(a)</sup></b>
Enrolments in units of accredited vocational programs in schools as a proportion of total VCE unit enrolments in schools <sup>(e)</sup>	per cent	7.6	7.6	7.6	nm
Median Victorian Certificate of Education (VCE) study score	number	29	29	29	29
Percentage of school leavers completing a VCE VET certificate program in a school progressing to further education, training or work <sup>(e)</sup>	per cent	90	90	90	nm
Percentage of school leavers completing an Intermediate or Senior VCAL certificate in a school progressing to further education, training or work <sup>(e)</sup>	per cent	80	80	80	nm
Percentage of Year 10-12 school students provided with detailed (mail and phone) follow-up in the year after exit <sup>(g)</sup>	per cent	70	70	70	70
Percentage of VCAL Certificates satisfactorily completed by school students <sup>(e)</sup>	per cent	60	60	60	nm
State-wide rate of transition from Year 10 to Year 11 <sup>(h)</sup>	per cent	97	97 <sup>(h)</sup>	97	97.1
<b>Cost</b>					
Total output cost <sup>(i)</sup>	\$ million	1 727.1	1 621.5	1 508.2	1 475.3

Source: Department of Education and Early Childhood Development

Notes:

- (a) 2007-08 Actuals reflect those published in DEECD's 2007-08 Annual Report and explanations for significant variances from 2007-08 targets may be found in that report.
- (b) Financial year measure.
- (c) The 2009-10 Target is greater than the 2008-09 Target due to the Grants to Upgrade Needy Non-Government Schools funding and price escalation for anticipated cost increases in 2009-10.
- (d) The 2008-09 Expected Outcome is greater than the 2008-09 Target due to the Grants to Upgrade Needy Non-Government Schools funding provided for the 2008 and 2009 calendar years.
- (e) Includes Non-Government schools.
- (f) The lower 2009-10 Target is based on the Victorian Skills Commission's new definition of School Based Apprenticeships and Traineeships that takes effect from 1 January 2009. Only integrated School Based Apprenticeships and Traineeships will be counted from that date. Consequently targets and results from 2009 onwards are not comparable with previous years.
- (g) Assessed by the On-Track survey and includes Government and Non-Government schools.
- (h) February census. Government schools only.
- (i) Financial year measure.

## Services to Students

This consists of one output which covers student welfare and support, services to students with disabilities, education maintenance allowance, school start bonus payments and student transport.

It involves provision of:

- education services relating to student welfare, including drug education and mental health issues;
- student support services in the area of student wellbeing including speech pathology, visiting teacher services for hearing, visually, health and physically impaired students, curriculum services and alternative programs;
- education services for students with disabilities in regular and specialist schools;
- the education maintenance allowance to eligible parents of school students up to the age of 16 years in Government and Non-Government Schools;
- the school start bonus payment to students in the Preparatory Year and Year 7;
- student conveyance allowances and the transport of Government and Non-Government School students, including those attending specialist schools; and
- school-focused youth services.

The Services to Students output, along with other education outputs, is one of the primary mechanisms through which the Government will achieve the key outcome of high quality education and training for lifelong learning. This output will also make a significant contribution to the following key Government outcomes:

- growing and linking all of Victoria; and
- a fairer society that reduces disadvantage and respects diversity.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual <sup>(a)</sup>
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### Services to Students

This output covers student welfare and support, services to students with disabilities, school focused youth services, education maintenance allowance and student transport.

#### Quantity

Eligible special school students provided with appropriate travel <sup>(b)</sup>	number	6 850	6 850	6 850	6 694
Investment in services to students with disabilities <sup>(b)</sup>	\$ million	490.2 <sup>(c)</sup>	461.4 <sup>(d)</sup>	435.6	428
Investment in student transport <sup>(b)</sup>	\$ million	87.9	87.6	85.8	80.7
Investment in student welfare and support <sup>(b)</sup>	\$ million	124.7 <sup>(c)</sup>	121.7 <sup>(d)</sup>	113.9	113.5
Provision of Education Maintenance Allowance <sup>(b)</sup>	\$ million	62.8	58.4	60.7	57.5
Provision of school start bonus payment <sup>(e)</sup>	\$ million	41.7	39.6	40.8	38.1

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09	2008-09	2007-08
			Expected Outcome	Target	Actual <sup>(a)</sup>
School students (government) supported by conveyance allowance <sup>(b)</sup>	number	13 300	12 980	12 980	12 179
School students (non-government) supported by conveyance allowance <sup>(b)</sup>	number	34 900	32 400	32 400	33 293
Students funded under the disabilities program in government schools as a proportion of the total student population	per cent	3	3	3	3
Students receiving school start bonus payment <sup>(f)</sup>	number	130 000	130 000	130 000	129 549
<b>Quality</b>					
Parent satisfaction with special education on a 100-point scale	100-point scale	85	85 <sup>(g)</sup>	85	85
School satisfaction with student support services	per cent	84.7	84.7 <sup>(g)</sup>	82	88.2
<b>Cost</b>					
Total output cost <sup>(b)</sup>	\$ million	811.7	772.9	741.0	721.9

Source: Department of Education and Early Childhood Development

Notes:

- (a) 2007-08 Actuals reflect those published in the Department's 2007-08 Annual Report and explanations for significant variances from 2007-08 Targets may be found in that Report.
- (b) Refers to financial year.
- (c) The 2009-10 Target is greater than the 2008-09 Target due to the impact of an output price review and price escalation for anticipated cost increases in 2009-10.
- (d) The 2008-09 Expected Outcome is greater than the 2008-09 Target due to the impact of an output price review.
- (e) Refers to financial year and includes non-government schools. This performance measure replaces the 2008-09 Performance Measure 'Provision of school start-up payment'. The 2009-10 Performance Measure is the same as the 2008-09 Measure except for replacement of the word 'up' with 'bonus' and measures the exact same activity as per the performance measure in 2008-09.
- (f) Refers to financial year and includes non-government schools. This performance measure replaces the 2008-09 performance measure 'Students receiving school start-up payment'. The 2009-10 performance measure is the same as the 2008-09 performance measure except for replacement of the word 'up' with 'bonus' and measures the exact same activity as per the performance measure in 2008-09.
- (g) Result as at end of December 2008.

## Adolescent Health Services (schools)

This consists of one output and involves the provision of school nursing services for secondary school-aged children. It makes a significant contribution to the key government outcome of:

- high quality, accessible health and community services.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual <sup>(a)</sup>
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### Adolescent Health Services (schools)

This output involves the provision of school nursing services for secondary school-aged children.

#### Quantity

Designated schools receiving secondary school nursing services	number	199	199	199	199
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#### Cost

Total output cost <sup>(b)</sup>	\$ million	10.1 <sup>(c)(d)</sup>	10.3 <sup>(e)</sup>	9.6	9.5
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Source: Department of Education and Early Childhood Development

#### Notes:

- 2007-08 Actuals reflect those published in DEECD's 2007-08 Annual Report and explanations for significant variances from 2007-08 targets may be found in that Report.
- Refers to financial year.
- The 2009-10 Target is less than the 2008-09 Expected Outcome due to a one-off bonus payable in the 2008-09 financial year only.
- The 2009-10 Target is greater than the 2008-09 Target due to the impact of an output price review.
- The 2008-09 Expected Outcome is greater than the 2008-09 Target due to the impact of an output price review.



## Policy and Regulation

The Policy and Regulation output involves provision of policy, administrative support and strategic advice to the Ministers in relation to their parliamentary and legislative responsibilities.

It includes provision of information services about education to the community, including dissemination of information through public promotions, telephone services, publications and advertising services. It also covers the provision of administrative support services for the statutory authorities in the education portfolio including regulatory and advisory bodies. It covers:

- regulatory activities; and
- services for international education including recruitment, assessment, student placement, marketing, organisation of study tours, and international teacher and principal exchange programs.

The Policy and Regulation output, along with other education outputs, is one of the primary mechanisms through which the Government will achieve the key outcome of high quality education and training for lifelong learning. These outputs will also make a significant contribution to the following key government outcomes:

- growing and linking all of Victoria;
- sound financial management; and
- a fairer society that reduces disadvantage and respects diversity.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual <sup>(a)</sup>
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### Policy and Regulation

This output involves provision of policy, administrative and strategic advice to the ministers (including parliamentary and legislative responsibilities). It also covers provision of administrative support services for the various statutory authorities including the Victorian Curriculum and Assessment Authority and Victorian Registration and Qualifications Authority, regulation and advisory bodies and for international education.

#### Quantity

Participants benefiting from initiatives to increase the supply of qualified teachers <sup>(b)</sup>	number	525	500	575	666
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#### Cost

Total output cost <sup>(c)</sup>	\$ million	41.9	40.8	40.8	38.4
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Source: Department of Education and Early Childhood Development

#### Notes:

- (a) 2007-08 Actuals reflect those published in DEECD's 2007-08 Annual Report and explanations for significant variances from 2007-08 targets may be found in that Report.
- (b) Refers to financial year. The deferred implementation of the 'Improving the Quality of Graduate Teachers' initiative means there were no intakes for that initiative in 2008. Consequently, the 2008-09 Expected Outcome is estimated at 500 participants. The first intake of 25 graduates (included in the 2009-10 Target) will occur in 2009 (to start teaching in 2010) with another 50 expected in 2010.
- (c) Refers to financial year.

## **DEPARTMENT OF HUMAN SERVICES**

### **Departmental mission statement**

To enhance and protect the health and wellbeing of all Victorians, emphasising vulnerable groups and those most in need.

### **Significant challenges facing the Department in the medium term**

The bushfires of February 2009 have had a profound impact on many communities and individuals. During 2009-10, the Department of Human Services (DHS) will play a critical role in supporting these communities and individuals.

The provision of a case management service will assist in supporting people affected by the fires to rebuild their lives. DHS will also facilitate the provision of short and medium term accommodation and psychosocial support. DHS will continue to support the Victorian Bushfire Appeal Fund in the distribution of assistance to those affected by the fires.

While providing individual support is a priority in the recovery effort, another important element is providing assistance to help communities to recover. To support community recovery DHS will provide coordination, support and professional development to the Community Development Officers who are employed by many local government authorities.

To support this range of activity and services provided by other agencies, DHS has established Community Service Hubs in ten of the affected communities. The hubs will form a focal point and a point of access for the range of services.

A Bushfire Recovery Service Delivery Unit has been established to coordinate DHS activities and work closely with the Victorian Reconstruction and Recovery Authority which has responsibility for coordinating efforts across Victoria.

The Department plans, funds and delivers health, community, mental health and housing services in support of the Government's vision for making Victoria a better place to live and raise a family. Other challenges identified by the Department to ensure access, quality and sustainability of Victoria's human services in the medium term include:

#### **Managing demand for services**

- aligning service capacity with service demand;
- responding to increasing complexity of client need; and
- ensuring access to appropriate service types.

### **Acting sooner and more effectively**

- shifting the focus towards effective prevention and early intervention; and
- delivering services around person and place.

### **Addressing emerging health and social issues**

- improving the care and early detection of chronic disease; and
- preventing obesity.

### **Addressing disadvantage**

- improving access to universal services;
- strengthening assistance to disadvantaged groups; and
- breaking down concentrations of disadvantage.

### **Improving sustainability and productivity**

- improving service productivity;
- developing a skilled and flexible workforce; and
- using progress in technology and knowledge.

### **Major policy decisions and directions**

The Department has six objectives to guide responses to these challenges and to address the goals set out in *Growing Victoria Together* and *A Fairer Victoria*. The Department's objectives are:

- building sustainable, well managed and efficient human services;
- providing timely and accessible human services;
- improving human service safety and quality;
- promoting least intrusive and earliest effective care;
- strengthening the capacity of individuals, families and communities; and
- reducing inequalities through improving health and wellbeing, particularly for disadvantaged people and communities.

### **Ministerial portfolios**

The Department supports the ministerial portfolios of Health, Mental Health, Community Services, Senior Victorians, and Housing.

## Changes to the output structure

The Department has made changes to its output structure in 2009-10 as shown in the table below.

2009-10 Outputs	Reason	2008-09 Outputs
Specialist Support and Placement Services	Restructure	Child Protection Specialist Services Placement and Support Services
Concessions to Pensioners and Beneficiaries	Restructure	Energy, Water and Municipal Rates Concessions Social and Community Services

The Department's output structure has been altered to align with the strategic directions and priorities of the Government and the Department. The merging of the two outputs, *Child Protection Specialist Services* and *Placement and Support Services* emphasises the continuity and integration of child protection and out of home care placement system. Similarly, the outputs, *Energy, Water and Municipal Rates Concessions* and *Social and Community Services* are clustered into a single output under *Concessions to Pensioners and Beneficiaries* to provide a unified response on concessions to vulnerable households.

Discontinued outputs and performance measures are detailed in Appendix C of this budget paper.

The following table summarises the total output cost. It has been prepared on the basis of the Department's 2009-10 output structure and therefore allocations may differ from the Department's previously published budget.

**Table 3.2: Output Summary**

	(\$ million)			Variation <sup>(a)/(b)</sup> %
	2008-09 Budget	2008-09 Revised	2009-10 Budget	
Acute Health Services	7 015.7	7 081.8	7 602.0	8.4
Ambulance Services	494.4	518.8	529.1	7.0
Mental Health	883.8	889.3	945.0	6.9
Aged and Home Care	915.5	922.4	974.3	6.4
Primary and Dental Health <sup>(c)</sup>	330.3	368.6	418.2	26.6
Small Rural Services	442.9	439.7	452.6	2.2
Public Health <sup>(d)</sup>	280.7	310.9	265.6	-5.4
Drug Services	123.9	128.8	127.5	2.9
Disability Services	1 175.5	1 228.7	1 287.9	9.6
Child Protection and Family Services <sup>(e)</sup>	520.2	553.9	583.0	12.1
Youth Services and Youth Justice <sup>(f)</sup>	105.1	105.8	104.8	-0.3
Concessions to Pensioners and Beneficiaries <sup>(g)</sup>	446.7	429.6	463.4	3.7
Housing Assistance <sup>(h)</sup>	367.0	470.2	969.7	164.2
<b>Total <sup>(i)</sup></b>	<b>13 101.7</b>	<b>13 448.5</b>	<b>14 723.1</b>	<b>12.4</b>

Source: Department of Human Services.

Notes:

- (a) Variation between 2008-09 Budget and 2009-10 Budget.
- (b) Increases in the Department of Human Services' 2009-10 Budget compared with the 2008-09 Budget are due primarily to:
- funding provided for government policy commitments including the full-year effect of initiative funding announced in previous years budgets;
  - output price increases arising from Australian Industrial Relations Commission decisions and enterprise bargaining agreements and the outcome from an output price review;
  - indexation funding provided for anticipated cost increases in 2009-10;
  - output price increases for depreciation, amortisation and capital asset charge costs associated with the approved asset investment program for 2009-10;
  - increased Commonwealth funding due to the expansion of a number of programs; and
  - increases in income from the sale of goods and services, particularly for Public Hospital and Ambulance services.
- (c) The 2009-10 Budget includes additional funding for the Victorian Bushfire Case Management Service, Commonwealth Closing the Gap in Indigenous Health, Indexation and enterprise bargaining agreement outcomes.
- (d) The 2009-10 Budget includes a reduction of fixed term vaccine funding, additional funding for Indigenous Early Childhood Development, Public Health Governance and Regulatory Reform, 'Victoria's Cancer Action Plan', Indexation and enterprise bargaining agreement outcomes.
- (e) The 2009-10 Budget reflects additional funding for new initiatives.
- (f) 2009-10 Budget reflects the cessation of fixed-term funds provided in 2008-09.
- (g) The output summary includes funding for transport concessions transferred to the Department of Transport. This funding is reflected in the Department of Transport's Public Transport Services outputs.
- (h) The 2009-10 Budget reflects an increase in Commonwealth funding for the Nation Building National Partnership for Repairs and Maintenance and New Construction, Remote Indigenous Housing National Partnership Agreement, Social Housing National Partnership Agreement, 'A Place To Call Home' initiative and for the Homelessness National Partnership Agreement. Additional funding was also provided in 2009-10 for the 'Building on Success on Neighbourhood Renewal' initiatives.
- (i) Total output expense may not equate to the total expense reported in Budget Paper No. 4, Chapter 3, Departmental Financial Statements due to additional expenses in Budget Paper No. 4 that are not included in departmental output costs.

The following section provides details of the outputs to be provided to government, including performance measures and costs for each output. Total expenditure for the Department can be found in Budget Paper No. 4, Chapter 3, *Departmental Financial Statements*.

## Acute Health Services

Acute Health Services outputs, through the provision of a range of timely and high quality acute hospital inpatient, ambulatory, emergency, community-based and specialist services, make a vital contribution to the key government outcomes of:

- high quality, accessible health and community services;
- a fairer society that reduces disadvantage and respects diversity; and
- building friendly, confident and safe communities.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
<b>Admitted Services</b>					
Acute and sub-acute patient services (elective and non-elective) provided at Victorian metropolitan and rural public hospitals.					
<i>Quantity</i>					
Palliative care bed days <sup>(a)</sup>	number ('000)	79	76	76	76
Sub-acute bed days <sup>(a)</sup>	number ('000)	655	627	612	598
Total separations – all hospitals <sup>(a)</sup>	number ('000)	1 468	1 425	1 457	1 394
Weighted Inlier Equivalent Separations (WIES) – all hospitals except small rural health services <sup>(a)</sup>	number ('000)	985	960	948	938
WIES funded separations – all hospitals except small rural health services <sup>(a)</sup>	number ('000)	1 365	1 322	1 345	1 292
WIES funded emergency Separations – all hospitals <sup>(b)</sup>	number ('000)	496	484	500	483
<i>Quality</i>					
Hospitals participating in Victorian Hospital Acquired Infection Surveillance System (VICNISS)	per cent	100	100	100	98
Major trauma patients transferred to a major trauma service <sup>(c)</sup>	per cent	75	84	75	84
Perinatal morbidity notices received, processed and reported <sup>(d)</sup>	per cent	100	100	100	100
Public hospitals meeting cleaning standards, as assessed by external audit	per cent	100	100	100	100
Public hospitals accredited	per cent	100	100	100	100
<i>Timeliness</i>					
Emergency patients transferred to ward within 8 hours <sup>(e)</sup>	per cent	80	69	80	67

<b>Major Outputs/Deliverables</b> <i>Performance Measures</i>	<b>Unit of Measure</b>	<b>2009-10 Target</b>	<b>2008-09 Expected Outcome</b>	<b>2008-09 Target</b>	<b>2007-08 Actual</b>
Non-urgent (Category 3) elective surgery patients admitted within 365 days	per cent	90	90	90	91
Semi-urgent (Category 2) elective surgery patients admitted within 90 days <sup>(h)</sup>	per cent	80	74	80	70
Urgent (Category 1) elective surgery patients admitted within 30 days	per cent	100	100	100	100
<b>Cost</b>					
Total output cost	\$ million	5 940.0 <sup>(g)</sup>	5 514.4 <sup>(h)</sup>	5 467.1	5 166.7

## Non-Admitted Services

Acute and sub-acute services provided at Victorian metropolitan and rural public hospitals.

<b>Quantity</b>					
Completed post acute episodes <sup>(a)</sup>	number	38 000	36 000	36 000	36 967
Patients treated in Specialist Outpatient Clinics – unweighted <sup>(i)</sup>	number ('000)	1 261	1 261	1 291	1 250
Patients treated in Specialist Outpatient Clinics – weighted <sup>(j)</sup>	number ('000)	1 374	1 406	1 335	1 382
Sub-acute ambulatory care occasions of service <sup>(a)</sup>	number	471 000	463 500	461 000	448 400
<b>Quality</b>					
Post-acute clients not readmitted to acute hospital	per cent	90	90	90	92
<b>Timeliness</b>					
Sub-acute ambulatory care service clients contacted within three days of referral	per cent	80	80	80	80
<b>Cost</b>					
Total output cost	\$ million	1 035.2 <sup>(k)</sup>	973.5 <sup>(l)</sup>	963.6	905.8

## Emergency Services

Emergency presentations at reporting hospitals with emergency departments.

<b>Quantity</b>					
Emergency presentations <sup>(m)</sup>	number ('000)	1 370	1 340	1 410	1 350
<b>Quality</b>					
Time on hospital bypass <sup>(n)</sup>	per cent	3	2.5	3	2.9
<b>Timeliness</b>					
Emergency Category 1 treated immediately	per cent	100	100	100	100



Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09		2007-08 Actual
			Expected Outcome	Target	
Emergency Category 2 treated in 10 minutes	per cent	80	83	80	78
Emergency Category 3 treated in 30 minutes	per cent	75	72	75	68
Non-admitted emergency patients with a length of stay of less than four hours <sup>(o)</sup>	per cent	80	75	80	74
<b>Cost</b>					
Total output cost	\$ million	338.7 <sup>(k)</sup>	314.3 <sup>(l)</sup>	308.4	292.8

## Acute Training and Development

Provision of grants to hospitals for the training and accreditation of health workers.

<i>Quantity</i>					
Total full time equivalent (FTE) (early graduate) medical positions in public system <sup>(p)</sup>	number	1 069	979	928	917
Total FTE (early graduate) nursing positions in public system	number	1 305	1 305	1 313	1 305
Total FTE (early graduate) allied health positions in public system <sup>(q)</sup>	number	453	453	446	440
Post graduate nursing places at Diploma and Certificate level	number	832	832	832	929
<b>Cost</b>					
Total output cost	\$ million	288.1 <sup>(r)</sup>	279.6 <sup>(s)</sup>	276.6	245.0

Source: Department of Human Services.

### Notes:

- 2009-10 Target reflects additional recurrent funding for policy initiative 'Sustaining Health Service Capacity'.
- 2009-10 Target reflects fewer lower acuity patients presenting to emergency departments.
- The patterns of transfer across the system indicate patients were transferred appropriately to a trauma service based on the trauma triage guidelines.
- Measure transferred from 'Public Health' output group.
- Factors affecting performance include workforce shortages impacting on the availability of beds at some campuses and a higher number of complex patients presenting at some Emergency Departments.
- 2008-09 Expected Outcome reflects impact of strategy to target long-waiting patients.
- 2009-10 Target reflects additional funding for indexation and enterprise bargaining agreements and policy initiatives including 'Sustaining Health Service Capacity', establishment of Albury Wodonga Health Service, Council of Australian Governments National E-Health Transition Authority Core Operations, National Partnership Agreement on Hospital and Health Workforce Reform and Support for Public Hospitals.
- 2008-09 Expected Outcome reflects additional funding for enterprise bargaining agreements and for the 'Sustaining Health Service Capacity' policy initiative.
- The target has been adjusted to reflect the increasing level of complexity of patients presenting to health services.

*Notes (continued):*

- (j) The higher 2008-09 Expected Outcome reflects higher acuity outpatients and the inclusion (part-year) of activity from Maroondah and Casey hospitals. 2009-10 Target has been adjusted accordingly.*
- (k) 2009-10 Target reflects additional funding for indexation and enterprise bargaining agreements and policy initiatives including 'Sustaining Health Service Capacity', establishment of Albury Wodonga Health Service, Council of Australian Governments National E-Health Transition Authority Core Operations, National Partnership Agreement on Hospital and Health Workforce Reform and Support for Public Hospitals.*
- (l) 2008-09 Expected Outcome reflects additional funding for enterprise bargaining agreements and for the 'Sustaining Health Service Capacity' policy initiative.*
- (m) 2008-09 Expected Outcome reflects lower acuity patients presenting to emergency departments. 2009-10 Target has been adjusted accordingly.*
- (n) This is a positive result reflecting hospitals' ability to cope with emergency demand.*
- (o) Factors impacting on performance include higher presentations at hospitals with limited capacity. Workforce shortages have also impacted upon performance.*
- (p) 2008-09 Expected Outcome reflects 51 additional post-graduate training places starting in January 2009. 2009-10 Target reflects a further 90 post-graduate places.*
- (q) 2009-10 Target reflects additional training positions.*
- (r) 2009-10 Target reflects additional funding for indexation and enterprise bargaining agreements and policy initiatives including the National Partnership Agreement on Hospital and Health Workforce Reform and 'Support for Public Hospitals'.*
- (s) 2008-09 Expected Outcome reflects additional funding for enterprise bargaining agreements.*

## Ambulance Services

Ambulance Services outputs, through the provision of emergency and non emergency ambulance services, make a significant contribution to the key government outcome of high quality, accessible health and community services.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
<b>Ambulance Emergency Services</b>					
Emergency road, rotary and fixed air wing patient treatment and transport services, associated education and first responder support.					
<i>Quantity</i>					
Country road cases	number	127 000	124 223	127 000	120 842
Metropolitan road cases <sup>(a)</sup>	number	319 000	298 628	319 000	309 614
Pensioner and concession card-holder cases <sup>(a)</sup>	number	198 600	193 792	204 600	nm
Statewide air cases <sup>(b)</sup>	number	2 650	2 892	2 500	2 334
<i>Quality</i>					
Audited cases attended by Community Emergency Response Teams (CERT) meeting clinical practice standards <sup>(c)</sup>	per cent	90	97	85	96
Audited cases statewide meeting clinical practice standards	per cent	95	98	95	98
Proportion of patients experiencing severe cardiac and traumatic pain whose level of pain is reduced significantly	per cent	90	89	90	87
Proportion of patients satisfied or very satisfied with quality of care provided by paramedics	per cent	95	98	95	98
<i>Timeliness</i>					
CERT arrival occurs prior to ambulance	per cent	85	84	85	83
Proportion of emergency (Code 1) incidents responded to within 15 minutes – statewide	per cent	85	83	85	81
Proportion of emergency (Code 1) incidents responded to within 15 minutes in centres with more than 7 500 population	per cent	90	89	90	88
<i>Cost</i>					
Total output cost	\$ million	442.6 <sup>(d)</sup>	435.0 <sup>(e)</sup>	416.1	379.8

Major Outputs/Deliverables Performance Measures	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
<b>Ambulance Non-Emergency Services</b>					
Non-emergency road and fixed air wing patient transport services.					
<i>Quantity</i>					
Country road cases <sup>(f)</sup>	number	56 600	56 365	55 000	54 360
Metropolitan road cases	number	222 800	221 827	222 800	213 898
Pensioner and concession card holders transported <sup>(a)</sup>	number	174 000	169 759	181 100	nm
Statewide air cases <sup>(g)</sup>	number	4 100	3 659	4 100	3 771
<i>Quality</i>					
Audited cases statewide meeting clinical practice standards	per cent	94	98	94	98
<i>Cost</i>					
Total output cost	\$ million	86.5 <sup>(d)</sup>	83.8 <sup>(e)</sup>	78.3	78.0

Source: Department of Human Services.

*Notes:*

- (a) 2008-09 Expected Outcome reflects lower than anticipated demand. The 2009-10 Target has been adjusted on the basis of 2008-09 activity.
- (b) 2008-09 Expected Outcome reflects continual improvement in service coordination as well as ongoing focus on appropriate use of service. The 2009-10 Target increase reflects anticipated increase in statewide air cases following the commencement of the Warrnambool helicopter service.
- (c) 2009-10 Target reflects full integration of the program within the ambulance service system.
- (d) 2009-10 Target reflects additional funding provided for the 'Ambulance Services Strategy' initiative.
- (e) 2008-09 Expected Outcome reflects increased contributions from membership and transport fees, and increased funding from other users.
- (f) 2008-09 Expected Outcome reflects growth in demand and 2009-10 Target has been adjusted accordingly.
- (g) 2009-10 Target reflects improved coordination of air retrieval services. The 2008-09 Expected Outcome reflects improvement in service coordination and ongoing focus on appropriate use of service.

## Mental Health

Mental Health outputs, including the provision of a range of inpatient, community-based residential and ambulatory services which treat and support people with a mental illness and their families and carers, make a significant contribution to the key government outcomes of:

- high quality, accessible health and community services;
- a fairer society that reduces disadvantage and respects diversity; and
- building friendly, confident and safe communities.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
<b>Clinical Care</b>					
A range of inpatient, residential and community-based clinical services provided to people with mental illness and their families.					
<i>Quantity</i>					
Clinical inpatient separations <sup>(a)</sup>	number	19 250	19 100	21 100	21 148
Community contact hours	hours ('000)	1 097	1 072	1 097	1 027
New case index	per cent	50	50	50	45.5
Registered community clients	number	58 000	58 000	58 000	57 426
Residential bed days <sup>(b)</sup>	number	343 000	338 000	338 000	nm
<i>Quality</i>					
Pre-admission community care	per cent	60	60	60	57.6
Post-discharge community care	per cent	70	70	70	68.5
New client index	per cent	45	45	45	42.4
Number of area mental health services achieving or maintaining accreditation under the National Standards for Mental Health Services	number	21	21	21	21
Clients readmitted (unplanned) within 28 days	per cent	14	14	14	13.4
<i>Timeliness</i>					
Emergency patients admitted to a mental health bed within 8 hours	per cent	80	80	80	72
<i>Cost</i>					
Total output cost	\$ million	857.3 <sup>(c)</sup>	807.3 <sup>(d)</sup>	801.8	754.9

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09	2008-09	2007-08
			Expected Outcome	Target	Actual
<b>Psychiatric Disability Rehabilitation and Support Services (PDRSS)</b>					
A range of rehabilitation and support services provided to people with a psychiatric disability, as well as their families and carers.					
<i>Quantity</i>					
Bed days	number	75 000	75 000	75 000	75 941
Clients receiving psychiatric disability support services <sup>(e)</sup>	number	12 500	12 500	12 400	13 578
Contact hours <sup>(f)</sup>	number (‘000)	1 175	1 160	1 160	1 168
<i>Quality</i>					
Proportion of major agencies accredited against the PDRSS standards	per cent	100	100	100	70
<i>Cost</i>					
Total output cost	\$ million	87.8 <sup>(g)</sup>	82.0	82.0	78.9

Source: Department of Human Services.

*Notes:*

- (a) 2008-09 Target has been adjusted (was 21 100, now 19 100) and Expected Outcome reflects a change to the way same day admissions (no overnight stay) are recorded for Electro Convulsive Therapy (ECT) to ensure accurate recording of ECT treatment. 2009-10 Target is adjusted accordingly.
- (b) 2009-10 Target adjusted to reflect additional beds.
- (c) 2009-10 Target reflects additional funding for indexation and enterprise bargaining agreements and policy initiatives including ‘Sustaining Health Service Capacity’, ‘Autism State Plan’ and the ‘Mental Health Reform Strategy’.
- (d) 2008-09 Expected Outcome reflects additional funding for enterprise bargaining agreements.
- (e) 2009-10 Target adjusted to reflect impact of increased demand.
- (f) 2009-10 Target reflects additional funding for ‘Mental Health Reform Strategy’ initiatives.
- (g) 2009-10 Target reflects additional funding for indexation and policy initiatives including the ‘Mental Health Reform Strategy’.

## Aged and Home Care

Aged and Home Care outputs, through the provision of a range of in-home, community-based, specialist geriatric and residential care services for older people, make a significant contribution to the key government outcomes of:

- high quality, accessible health and community services;
- a fairer society that reduces disadvantage and respects diversity; and
- building friendly, confident and safe communities.

This includes Home and Community Care (HACC) services for frail older people, people with a disability and their carers.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
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### Residential Aged Care

Services for people requiring ongoing care and support in a residential aged care setting.

#### Quantity

Bed days in high-care places	number	924 000	924 000	924 000	913 531
Bed days in low-care places <sup>(a)</sup>	number	414 000	417 000	421 000	425 118
Standard Equivalent Value Units <sup>(b)(c)</sup>	number	498 000	495 300	495 300	488 815

#### Quality

Residential care services certified and accredited	per cent	100	100	100	100
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#### Cost

Total output cost	\$ million	290.0 <sup>(d)</sup>	284.7 <sup>(e)</sup>	275.7	290.0
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### Aged Care Assessment

Comprehensive assessment of people's requirements for treatment and residential aged care services.

#### Quantity

Aged care assessments <sup>(f)</sup>	number	59 000	57 790	57 790	57 688
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#### Timeliness

Average wait between client registration and ACAS assessment – hospital-based assessment <sup>(g)</sup>	days	2.5	1.9	2.5	1.9
Average wait between client registration and ACAS assessment – community-based assessment <sup>(h)</sup>	days	15	22	15	21.8

#### Cost

Total output cost	\$ million	39.6	38.0	38.0	36.8
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Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
<b>Aged Support Services</b>					
A range of community services that support older Victorians and their carers.					
<i>Quantity</i>					
Individuals provided with respite services	number	22 000	22 000	22 000	21 239
Pension-level beds available in assisted Supported Residential Services facilities	number	1 870	1 871	1 870	1 894
Pension-level Supported Residential Services residents provided with service coordination and support/brokerage services <sup>(i)</sup>	number	890	447	775	211
Personal alert units allocated <sup>(i)</sup>	number	23 255	22 255	22 255	21 261
Victorian EyeCare Service (occasions of service)	number	75 800	75 800	75 800	72 116
<i>Quality</i>					
Funded research and service development projects for which satisfactory reports have been received	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	103.3	99.1 <sup>(k)</sup>	101.4	87.8

## HACC Primary Health, Community Care and Support

A range of community-based nursing, allied health and support services enabling frail, older people and younger people with disabilities to maintain their independence in the community.

<i>Quantity</i>					
Clients receiving Home and Community Care services <sup>(i)</sup>	number	256 600	250 400	250 400	256 162
Home and Community Care service delivery hours <sup>(i)</sup>	number	9 786 000	9 549 000	9 549 000	9 575 343
Standard Equivalent Value Units <sup>(i)</sup>	number	4 789 000	4 749 000	4 749 000	4 730 847
<i>Quality</i>					
Eligible population receiving Home and Community Care services	per cent	30	30	30	32
<i>Cost</i>					
Total output cost	\$ million	541.4 <sup>(m)</sup>	500.6	500.4	470.1

Source: Department of Human Services.

Notes:

- (a) 2009-10 Target is adjusted to reflect changing patterns in demand for low-care places.
- (b) Standard Equivalent Value Units (SEV) is a single measure across relevant outputs; an exchange rate that measures the relative resource intensity of service activity using a common benchmark price.



*Notes (continued):*

- (c) 2009-10 increased target reflects the change in the low-care bed day targets and a changed target calculation methodology.*
- (d) 2009-10 Target includes an increase in Commonwealth and third party revenue, indexation, enterprise bargaining agreement outcomes and transfers to 'Small Rural Services'.*
- (e) 2008-09 Expected Outcome reflects an increase in Commonwealth and third party revenue, enterprise bargaining agreement outcomes and transfers to 'Small Rural Services'.*
- (f) 2009-10 Target increase reflects additional Commonwealth funding in 2008-09.*
- (g) 2008-09 Expected Outcome reflects the priority given to assessments conducted in hospitals.*
- (h) 2008-09 Expected Outcome reflects increased referrals for community based assessments due to the ageing population. Work is continuing with the Commonwealth Government to address this issue.*
- (i) 2008-09 Expected Outcome is lower due to later than expected service start-up for the 'Supported Accommodation for Vulnerable Victorians' initiative. 2009-10 Target reflects the services to be rolled out to additional residents.*
- (j) 2009-10 Target increase is due to additional funding for the Personal Alert Victoria program.*
- (k) 2008-09 Expected Outcome reflects transfer of funding to 'Small Rural Services' and 'Residential Aged Care Services'.*
- (l) 2009-10 Target increase reflects additional Commonwealth/State matched funding for HACC.*
- (m) The 2009-10 Target reflects additional Commonwealth/State matched funding for Home and Community Care Services, HACC Bonus Pool funding, enterprise bargaining agreement outcomes and transfers to Small Rural Services.*

## Primary and Dental Health

Primary and Dental Health outputs, through the provision of a range of in-home, community-based, community, primary health and dental services designed to promote health and wellbeing and prevent the onset of more serious illnesses, make a significant contribution to the key government outcomes of:

- high quality, accessible health and community services;
- a fairer society that reduces disadvantage and respects diversity; and
- building friendly, confident and safe communities.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
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### Community Health Care

A range of community care and support services, including allied and women's health, that enable people to continue to live independently in the community.

#### Quantity

Better Health Channel visits <sup>(a)</sup>	number ('000)	11 000	12 000	10 000	10 600
Primary Care Partnerships with reviewed and updated strategic plans <sup>(b)</sup>	per cent	100	100	100	100
Service delivery hours in community health care <sup>(c)</sup>	number	982 000	939 920	972 000	920 559
Standard Equivalent Value Units <sup>(c)</sup>	number	1 065 500	1 040 490	1 076 000	1 074 600

#### Quality

Agencies with satisfactorily completed health promotion plans	per cent	100	100	100	100
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#### Cost

Total output cost	\$ million	269.3 <sup>(d)</sup>	228.2 <sup>(e)</sup>	191.0	182.1
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### Dental Services

A range of dental health services to support health and wellbeing in the community.

#### Quantity

Persons treated <sup>(f)</sup>	number	314 700	305 000	305 000	320 920
Standard Equivalent Value Units <sup>(f)</sup>	number	1 386 700	1 369 000	1 369 000	1 298 174

#### Quality

Ratio of emergency to general courses of dental care <sup>(g)</sup>	ratio	53:47	43:57	53:47	49:51
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#### Timeliness

Waiting time for restorative dental care <sup>(h)</sup>	months	23	19	23	18
Waiting time for dentures <sup>(h)</sup>	months	22	17	22	13

<b>Major Outputs/Deliverables Performance Measures</b>	<b>Unit of Measure</b>	<b>2009-10 Target</b>	<b>2008-09 Expected Outcome</b>	<b>2008-09 Target</b>	<b>2007-08 Actual</b>
<b>Cost</b>					
Total output cost	\$ million	148.9 <sup>(i)</sup>	140.4 <sup>(i)</sup>	139.3	144.2

Source: Department of Human Services

Notes:

- (a) This performance measure replaces the 2008-09 performance measure Better Health Channel internet sessions (visits). The 2009-10 performance measure is the same as the 2008-09 measure and measures the exact same activity as per the performance measure in 2008-09. The 2008-09 Expected Outcome reflects the upward trend in demand and the 2009-10 Target is adjusted accordingly.
- (b) This performance measure replaces the 2008-09 performance measure 'Primary Care Partnerships' with reviewed and updated Community Health Plans. The 2009-10 performance measure is the same as the 2008-09 measure and measures the exact same activity as per the performance measure in 2008-09.
- (c) Lower 2008-09 Expected Outcome due to the implementation of new initiatives experiencing workforce recruitment issues and delays in new program establishment. 2009-10 Target changes include the impact of additional funding approved in the 2008-09 Budget.
- (d) The 2009-10 Target includes additional funding for the Victorian Bushfire Case Management Service, Council of Australian Governments Closing the Gap in Indigenous Health, indexation and enterprise bargaining agreement outcomes.
- (e) 2008-09 Expected Outcome reflects additional funding for Victorian Bushfire Case Management Service, Bushfire Recovery Resources, Drought Counselling, Cranbourne Landfill Incident Community Support Plan, National Diabetes and Syringe Support Program and transfers to Dental Health.
- (f) 2009-10 Target increase reflects the impact of the 2009-10 additional funding for 'Improving Access to Dental Care'.
- (g) 2008-09 Expected Outcome reflects improved performance.
- (h) 2008-09 Expected Outcome reflects the strategic targeting of agencies with long wait times which has lowered dental waiting times significantly.
- (i) 2009-10 Target includes additional funding for Improving Access to Dental Care, indexation and enterprise bargaining agreement outcomes.
- (j) 2008-09 Expected Outcome reflects transfer of funds from Primary Health for Dental Chairs and depreciation adjustments.

## Small Rural Services

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

- high quality, accessible health and community services;
- a fairer society that reduces disadvantage and respects diversity; and
- building friendly, confident and safe communities.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
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### Small Rural Services – Acute Health<sup>(a)</sup>

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

<i>Quantity</i>					
Standard Equivalent Value Units <sup>(b)</sup>	number ('000)	1 318	1 188	1 300	1 233
Weighted Inlier Equivalent Separations (WIES) <sup>(b)</sup>	number ('000)	28.5	26.1	28.5	27.3
Separations	number ('000)	43.7	41.9	43.7	43.2
<i>Quality</i>					
Beds accredited	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	261.3 <sup>(c)</sup>	249.9 <sup>(d)</sup>	252.4	238.1

### Small Rural Services – Aged Care<sup>(a)</sup>

In-home, community-based and residential care services for older people, delivered in small rural towns.

<i>Quantity</i>					
Bed days in high care places <sup>(e)</sup>	number	399 000	394 000	394 000	388 684
Bed days in low care places <sup>(e)</sup>	number	317 000	313 000	313 000	307 494
Standard Equivalent Value Units <sup>(f)</sup>	number	222 000	218 400	218 400	213 474
<i>Quality</i>					
Residential care services certified and accredited	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	147.1 <sup>(g)</sup>	144.7 <sup>(h)</sup>	149.2	150.8

Major Outputs/Deliverables Performance Measures	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
<b>Small Rural Services – Home and Community Care Services<sup>(a)</sup></b>					
In-home, community-based care services for older people, and younger people with disabilities delivered by small rural services.					
<i>Quantity</i>					
Home and Community Care (HACC) service delivery hours <sup>(b)</sup>	number	737 000	740 000	740 000	720 029
Standard Equivalent Value Units <sup>(i)</sup>	number	326 000	325 000	325 000	315 477
<i>Cost</i>					
Total output cost	\$ million	27.9 <sup>(i)</sup>	28.7 <sup>(k)</sup>	26.3	26.3

### Small Rural Services – Primary Health<sup>(a)</sup>

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

<i>Quantity</i>					
Service delivery hours in community health care	number	100 700	98 180	100 700	93 596
Standard Equivalent Value Units <sup>(b)</sup>	number	106 260	105 850	107 500	125 263
<i>Cost</i>					
Total output cost	\$ million	16.3 <sup>(l)</sup>	16.4 <sup>(l)</sup>	15.0	15.9

Source: Department of Human Services.

Notes:

- (a) Substitution of acute, aged and home care, primary health and other services is encouraged under the small Rural Health Services funding and accountability approach in order to meet local needs. Therefore the quantity of services delivered per output may vary from target.
- (b) 2008-09 Expected Outcome and 2009-10 Target reflect service substitution.
- (c) The 2009-10 Target includes indexation and enterprise bargaining agreement outcomes and a reduction in Commonwealth and third party revenue.
- (d) 2008-09 Expected Outcome reflects a reduction in Commonwealth and third party revenue, transfers to Acute Health and an increase in enterprise bargaining agreement outcomes.
- (e) 2009-10 Target increase reflects changes in bed numbers and changes in counting methodology.
- (f) 2009-10 Target increase reflects the change in the bed day targets and a changed target calculation methodology.
- (g) 2009-10 Target includes enterprise bargaining agreement outcomes, transfers from 'Aged and Home Care' and a reduction in Commonwealth and third party revenue.
- (h) 2008-09 Expected Outcome reflects a reduction in Commonwealth and third party revenue, transfers from 'Aged and Home Care' and an increase in enterprise bargaining agreement outcomes.
- (i) 2009-10 Target increase reflects additional Commonwealth/State matched funding for HACC.
- (j) 2009-10 Target includes an increase in Commonwealth and third party revenue, enterprise bargaining agreement outcomes and transfers from 'Aged and Home Care'.
- (k) 2008-09 Expected Outcome reflects an increase in Commonwealth and third party revenue, enterprise bargaining agreement outcomes and transfers from 'Aged and Home Care'.
- (l) 2009-10 Target includes enterprise bargaining agreement outcomes and transfers from Primary Health and Drugs.

## Public Health

Public Health outputs, through the provision of leadership, services and support which promote and protect the health and wellbeing of all Victorians in partnership with key stakeholders and communities, make a significant contribution to the key government outcomes of:

- high quality, accessible health and community services;
- a fairer society that reduces disadvantage and respects diversity; and
- building friendly, confident and safe communities.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
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### Health Protection

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

#### Quantity

Calls to food safety hotlines	number	5 000	5 000	5 000	4 357
Environmental health inspections undertaken and occasions of technical advice	number	4 600	4 600	4 600	5 100
Screens for preventable illness <sup>(a)</sup>	number	1 049 000	1 029 000	1 040 000	1 032 526

#### Quality

Calls to food safety hotlines that are answered	per cent	92	95	92	98
Immunisation coverage: At two years of age	per cent	90	90	90	94
Immunisation coverage: At school entry	per cent	90	90	90	91
Immunisation coverage: At 65+ years of age (influenza)	per cent	80	80	80	81
Immunisation coverage: adolescent (Year 10) students fully immunised for DTPa (diphtheria, tetanus and pertussis)	per cent	80	80	80	78
Public Health emergency response calls dealt with within designated plans and procedure timelines	per cent	100	100	100	100

#### Timeliness

Average time taken from notification of a food complaint to commencement of appropriate action	hours	24	24	24	24
Infectious disease outbreaks responded to within 24 hours	per cent	100	100	100	100

<b>Major Outputs/Deliverables</b> <i>Performance Measures</i>	<b>Unit of Measure</b>	<b>2009-10 Target</b>	<b>2008-09 Expected Outcome</b>	<b>2008-09 Target</b>	<b>2007-08 Actual</b>
Target population screened within specified timeframe for breast cancer <sup>(b)</sup>	per cent	56	55	60	59
Target population screened within specified timeframe for cervical cancer <sup>(c)</sup>	per cent	63	63	65	63
<i>Cost</i>					
Total output cost	\$ million	183.3 <sup>(d)</sup>	233.3 <sup>(e)</sup>	203.0	273.1

## Health Advancement

Improves the general health and wellbeing of Victorians through a range of health promotion programs including the provision of community information and the fostering of healthy behaviours.

<i>Quantity</i>					
Persons completing the <i>Life! Taking Action on Diabetes</i> course <sup>(f)</sup>	number	8 500	2 500	6 250	nm
Primary schools in Victoria signed up as members of <i>Kids – Go for your life!</i> <sup>(g)</sup>	per cent	70	55	55	42
Workplaces and pubs and clubs complying with smoke-free environment laws <sup>(h)</sup>	per cent	99	99	95	99
<i>Quality</i>					
Local Government Authorities with Municipal Public Health Plans <sup>(i)</sup>	per cent	85	80	80	84
<i>Cost</i>					
Total output cost	\$ million	68.9 <sup>(j)</sup>	64.1	64.1	58.9

## Public Health Development, Research and Support

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

<i>Quantity</i>					
Funded public health projects for which satisfactory reports have been received	per cent	90	90	90	93
Department of Human Services funded public health training positions <sup>(k)</sup>	number	9	9	10	10
Number of people trained in emergency response	number	2 000	2 000	2 000	2 237
<i>Quality</i>					
Graduating public health trainees achieving Master of Health Science (La Trobe University) qualification	per cent	100	100	100	100

<b>Major Outputs/Deliverables Performance Measures</b>	<b>Unit of Measure</b>	<b>2009-10 Target</b>	<b>2008-09 Expected Outcome</b>	<b>2008-09 Target</b>	<b>2007-08 Actual</b>
<b>Cost</b>					
Total output cost	\$ million	13.4 <sup>(l)</sup>	13.5 <sup>(m)</sup>	13.6	15.2

Source: Department of Human Services

Notes:

- (a) 2008-09 Expected Outcome and 2009-10 Target reflect the transfer of responsibilities for Thalassaemia tests and other Screens to 'Acute Health Services'. The target for 2009-10 also takes into account increased breast cancer screening throughput.
- (b) 2008-09 Expected Outcome reflects the higher demand for breast screening services and ongoing workforce pressures. 2009-10 Target has been revised to align with the current national average.
- (c) 2009-10 Target adjusted to reflect change in calculation method by the Victorian Cervical Cytology Registry.
- (d) 2009-10 Target includes a reduction of fixed term vaccine funding, additional funding for Indigenous Early Childhood Development, Public Health Governance and Regulatory Reform, Victoria's Cancer Action Plan, indexation and enterprise bargaining agreement outcomes.
- (e) 2008-09 Expected Outcome reflects additional funding for human papillomavirus, childhood pneumococcal and other vaccines, transfer of funding from Public Health Development, Research and Support and transfer of Genetics Program to Acute Health.
- (f) 2008-09 Expected Outcome and 2009-10 Target reflect changes made following a policy proposal by Diabetes Australia to implement the program statewide over four years to enable building of capacity and infrastructure. This improved approach has resulted in a delay in commencement of the courses.
- (g) 2009-10 Target reflects the participation of additional schools signing up for the 'Go for your Life' program following the successful establishment of the program in 2007-08.
- (h) 2009-10 Target increase reflects high compliance rate due to the success of the community education and communication programs and acceptance of the reforms.
- (i) 2009-10 Target increase is due to additional funding from the Commonwealth for chronic disease prevention.
- (j) 2009-10 Target includes additional funding for chronic disease prevention, indexation and carryover from 2008-09.
- (k) 2008-09 Expected Outcome and 2009-10 Target reflects individual trainees' decision to exit training.
- (l) The 2009-10 Target reflects additional funding for the Victorian Innovation Strategy – Streamlining Ethical Review of multi-site Clinical Trials, cessation of Reducing the Regulatory Burden of Food Regulation, indexation and transfers to Primary Health.
- (m) 2008-09 Expected Outcome reflects additional funding for the Victorian Innovation Strategy – Streamlining Ethical Review of Multi Site Clinical Trials, transfers to Health Protection and transfers to Primary Health.



## Drug Services

Drug Services outputs, through the provision of programs to promote and protect the health and wellbeing of all Victorians by reducing death, disease and social harm caused by the use and misuse of licit and illicit drugs, make a significant contribution to the key government outcomes of:

- high quality, accessible health and community services;
- a fairer society that reduces disadvantage and respects diversity; and
- building friendly, confident and safe communities.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
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### Drug Prevention and Control

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

#### Quantity

Contacts through Family Drug Help	number	5 000	5 000	5 000	6 229
GPs trained to prescribe pharmacotherapy <sup>(a)</sup>	number	70	50	70	40
Licences and permits for supply or use of drugs and poisons <sup>(b)</sup>	number	1 275	1 260	1 245	1 285
Needles and syringes provided through the Needle and Syringe Program	number ('000)	7 200	7 200	7 200	7 348
Participants in peer education programs for injecting drug users	number	250	250	250	250

#### Quality

Pharmacotherapy permits processed within designated timeframe	per cent	100	100	100	100
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#### Cost

Total output cost	\$ million	24.1	26.5 <sup>(c)</sup>	22.5	21.6
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### Drug Treatment and Rehabilitation

Assists the community and individuals to control and reduce the harmful effects of illicit and licit drugs, including alcohol, in Victoria through the provision of residential and community-based services, which include withdrawal services, rehabilitation, supported accommodation, education and training, counselling and support.

#### Quantity

Clients on the pharmacotherapy program <sup>(d)</sup>	number	11 800	11 800	11 200	11 590
Commenced courses of treatment: community-based drug treatment services	number	33 420	33 420	33 420	33 764

<b>Major Outputs/Deliverables</b> <i>Performance Measures</i>	<b>Unit of Measure</b>	<b>2009-10 Target</b>	<b>2008-09 Expected Outcome</b>	<b>2008-09 Target</b>	<b>2007-08 Actual</b>
Commenced courses of treatment: residential-based drug treatment services	number	6 062	6 062	6 062	6 359
<i>Quality</i>					
Alcohol and drug workers accredited	per cent	85	85	85	64
Drug treatment services accredited	per cent	100	100	100	99
Evaluation, research and development projects satisfactorily completed	per cent	100	100	100	100
Successful courses of treatment (episodes of care): community-based drug treatment services	number	31 085	31 085	31 085	29 656
Successful courses of treatment (episodes of care): residential-based drug treatment services	number	5 636	5 636	5 636	5 672
<i>Timeliness</i>					
Average working days between screening of client and commencement of residential-based drug treatment <sup>(e)</sup>	days	6	6.9	6	6.9
Average working days between screening of client and commencement of community-based drug treatment <sup>(f)</sup>	days	3	2	3	2
<i>Cost</i>					
Total output cost	\$ million	103.4	102.3	101.4	99.7

*Source: Department of Human Services*

*Notes:*

- (a) 2008-09 Expected Outcome reflects difficulties in recruiting GPs to the training. A new marketing and recruitment program is now underway but commenced later than initially anticipated.
- (b) 2008-09 Expected Outcome reflects above target performance due to increased demand. This trend is expected to be repeated in 2009-10.
- (c) 2008-09 Expected Outcome includes funding provided under the 'Victorian Alcohol Action Plan', and increased Commonwealth funding for drug diversion.
- (d) 2008-09 Expected Outcome reflects an increase in numbers of pharmacotherapy providers and dispensers resulting in increased access to pharmacotherapy.
- (e) The 2008-09 Expected Outcome reflects increased demand for residential-based services.
- (f) 2008-09 Expected Outcome is a positive result and reflects improvements in waiting times.

## Disability Services

Disability Services outputs, through the provision of continuing care and support services for people with disabilities, their carers and their families, make a significant contribution to the key government outcomes of:

- high quality, accessible health and community services;
- a fairer society that reduces disadvantage and respects diversity; and
- building friendly, confident and safe communities.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
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### Information, Planning and Capacity Building

Information, assistance with planning access to services and coordination of services to maximise independence and participation of people with disabilities.

<i>Quantity</i>					
Clients receiving case management services	number	5 300	5 300	5 300	5 280
<i>Quality</i>					
Outlets reporting a minimum of two planned quality improvement activities in the forthcoming year	per cent	90	90	90	93
<i>Timeliness</i>					
Average case management waiting time	days	50	50	50	45
<i>Cost</i>					
Total output cost	\$ million	94.2 <sup>(a)</sup>	88.6	88.3	84.4

### Targeted Services

Programs and services aimed at maintaining and increasing the functional independence of people with disabilities, including support with intervention services for people with complex and challenging behaviours.

<i>Quantity</i>					
Clients accessing aids and equipment <sup>(b)</sup>	number	28 820	28 820	28 310	28 139
Clients receiving specialist services	number	2 420	2 420	2 420	2 392
<i>Quality</i>					
Clients satisfied with the aids and equipment services system	per cent	85	85	85	88
<i>Timeliness</i>					
Clients either in receipt of equipment or sent written acknowledgment of aids and equipment applications within ten working days	per cent	90	90	90	96

<b>Major Outputs/Deliverables Performance Measures</b>	<b>Unit of Measure</b>	<b>2009-10 Target</b>	<b>2008-09 Expected Outcome</b>	<b>2008-09 Target</b>	<b>2007-08 Actual</b>
Clients waiting less than one month for specialist services	per cent	60	60	60	62
<i>Cost</i>					
Total output cost	\$ million	76.9	84.7 <sup>(a)(c)</sup>	73.6	77.1

## Individual Support

Individually tailored packages and supports enabling people with a disability, and families and carers of people with a disability, to access support based on choice.

<i>Quantity</i>					
Clients receiving individual support <sup>(b)</sup>	number	14 373	13 980	13 810	8 342
Clients with day activities	number	8 100	8 100	8 100	8 329
Episodes of respite provided <sup>(b)</sup>	number	21 790	21 680	21 130	20 614
Support plans completed	number	4 500	4 500	4 500	4 500
<i>Quality</i>					
Carer households satisfied with quality of respite service provided	per cent	80	80	80	82
Outlets reporting a minimum of two planned quality improvement activities in the forthcoming year	per cent	90	90	90	92
Support plans reviewed at least once during each period of three years commencing from when the support plan was first prepared	per cent	100	100	100	100
<i>Timeliness</i>					
Support plans prepared within 60 days of the person commencing to regularly access the disability services	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	532.9 <sup>(a)</sup>	483.1 <sup>(a)</sup>	465.3	403.6

## Residential Accommodation Support

Accommodation support services provided to groups of clients in community-based settings and centre-based residential institutions.

<i>Quantity</i>					
Clients in shared supported accommodation	number	5 010	5 000	4 880	5 006
Clients in residential institutions	number	190	190	190	186
Support plans completed	number	1 500	1 500	1 500	1 500

<b>Major Outputs/Deliverables Performance Measures</b>	<b>Unit of Measure</b>	<b>2009-10 Target</b>	<b>2008-09 Expected Outcome</b>	<b>2008-09 Target</b>	<b>2007-08 Actual</b>
<i>Quality</i>					
Outlets reporting a minimum of two planned quality improvement activities in the forthcoming year	per cent	90	90	90	91
Support plans reviewed at least once during each period of three years commencing from when the support plan was first prepared	per cent	100	100	100	100
Support plans reviewed every twelve months for persons residing in residential institutions	per cent	100	100	100	100
<i>Timeliness</i>					
Support plans prepared within 60 days of the person commencing to regularly access the disability services	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	584.0 <sup>(a)</sup>	572.3 <sup>(a)</sup>	548.3	597.2

Source: Department of Human Services

*Notes:*

- (a) *The 2009-10 Target and 2008-09 Expected Outcome reflects additional Commonwealth funding and enterprise bargaining agreement outcomes.*
- (b) *2009-10 Target reflects additional Commonwealth funding provided through the Disability Assistance Package.*
- (c) *The 2008-09 Expected Outcome reflects additional one-off investment in the aids and equipment program, and for individuals with multiple and complex needs.*

## Child Protection and Family Services

Child Protection and Family Services outputs, through the funding of statutory child protection services, family support and parenting services, adoption and placement care services and specialist support services to ensure the safety and wellbeing of adolescents and children at risk of harm, abuse and neglect, make a significant contribution to the key government outcomes of:

- high quality, accessible health and community services;
- a fairer society that reduces disadvantage and respects diversity; and
- building friendly, confident and safe communities.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
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### Statutory Child Protection Services

Child protection services to ensure the safety and wellbeing of children and young people at risk of harm, abuse and neglect.

<i>Quantity</i>					
Child Protection reports <sup>(a)</sup>	number	44 750	43 150	41 600	40 940
<i>Quality</i>					
Children and young people who were the subject of an investigation which led to a decision not to substantiate, who were subsequently the subject of a substantiation within three months of case closure	per cent	5	5	5	5
Protective cases re-substantiated within 12 months of case closure	per cent	17.5	17.5	17.5	15.2
<i>Timeliness</i>					
Percentage of Child Protection reports requiring an immediate response visited within two days	per cent	97	97	97	97
<i>Cost</i>					
Total output cost	\$ million	137.9 <sup>(b)</sup>	139.4	na <sup>(c)</sup>	na <sup>(c)</sup>

### Specialist Support and Placement Services<sup>(d)</sup>

Specialist Support and Placement services to ensure the safety and wellbeing of children and young people who require support to remain with their family or are placed in out of home care.

<i>Quantity</i>					
Daily average number of placements <sup>(e)</sup>	number	6 000	5 700	5 400	5 517
Number of children receiving an intensive support service <sup>(f)</sup>	number	900	nm	nm	nm
Number of clients receiving funding to support placement stability <sup>(g)</sup>	number	1 000	nm	nm	nm

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09	2008-09	2007-08
			Expected Outcome	Target	Actual
<i>Quality</i>					
Children and young people in out of home care who have had three or more placements in the last 12 months (not including placements at home)	per cent	14	14	14	11
Percentage of community service organisations who have successfully completed a scheduled external review against the registration standards under the <i>Children, Youth and Families Act (2005)</i> <sup>(h)</sup>	per cent	95	nm	nm	nm
Proportion of placements that are home-based care	per cent	90	90	90	92
<i>Cost</i>					
Total output cost	\$ million	302.7 <sup>(i)</sup>	278.9	na <sup>(c)</sup>	na <sup>(c)</sup>

## Family and Community Services

A range of early intervention and support services for families and individuals: family support services, parenting services, family violence support services and sexual assault support services.

<i>Quantity</i>					
Number of referrals to Child FIRST <sup>(j)</sup>	number	6 000	nm	nm	nm
Number of family services cases provided to Aboriginal families <sup>(k)</sup>	number	1 800	nm	nm	nm
Total number of family services cases provided <sup>(l)</sup>	number	23 150	24 600	23 150	26 211
<i>Timeliness</i>					
Sexual assault support services clients receiving an initial response within five working days of referral <sup>(m)</sup>	per cent	90	90	80	95
<i>Cost</i>					
Total output cost	\$ million	142.4 <sup>(n)</sup>	135.6	na <sup>(c)</sup>	na <sup>(c)</sup>

Source: Department of Human Services

### Notes:

- (a) 2009-10 Target reflects an increase and a wider range of report numbers since the introduction of the Children Youth and Families Act 2007. The increase in the population of children in Victoria is also factored into the higher target. Reports are the number of child protection reports received. Substantiations are the number of allegations investigated and subsequently substantiated.
- (b) 2009-10 Target reflects the cessation of fixed term funds provided in 2008-09.
- (c) Comparative output cost not available due to amended output structure in 2009-10.

*Notes (continued):*

- (d) This output has merged 'Placement and Support Services' and 'Child Protection Specialist services'. The new output is 'Specialist Support and Placement Services'. This is in line with the more integrated model of placement and specialist services that is being provided.*
- (e) 2008-09 Expected Outcome reflects increased demand as children are staying in out of home care for longer periods of time. The 2009-10 Target has been increased by 600 to reflect additional funding.*
- (f) New measure provides information on the intensive support services that are provided to children in out of home care and better represents the division of activities under the new outputs.*
- (g) New 2009-10 measure which replaces 'Number of children and young people receiving a stability package' and provides information on funding to improve placement stability for children in out of home care.*
- (h) New measure: replaces discontinued measure 'Family and placement services subject to a quality audit and review'. New measure provides information on the number of completed external reviews as a proportion of the scheduled reviews.*
- (i) The 2009-10 Target reflects additional funding provided by government for out of home care reform.*
- (j) New measure: replaces 'Number of operational ChildFIRST sites' as ChildFIRST is now fully operational in line with the Children, Youth and Families Act 2005 and 'Number of referrals to ChildFIRST' reflects this operational status. This measure will provide information on the number of referrals to ChildFIRST which is one of the initiatives stemming from the legislative reforms.*
- (k) New measure: provides information on the number of services provided to support Indigenous families.*
- (l) This performance measure replaces the 2008-09 performance measure 'Total number of family services clients'. The 2009-10 performance measure is the same as the 2008-09 measure except that the wording has been changed to reflect the case based nature of services provided and measures the exact same activity as per the 2008-09 performance measure. The 2009-10 Target reflects the trend towards longer case service duration.*
- (m) 2008-09 Expected Outcome and 2009-10 Target reflects improved performance.*
- (n) The 2009-10 Target reflects additional funding provided by government for the 'Sexual Assault Counselling Services for Children' initiative.*



## Youth Services and Youth Justice

Youth Services and Youth Justice outputs, through the funding of a range of services including the provision of advice to courts, community based and custodial supervision, and youth services, make a significant contribution to the key government outcomes of:

- high quality, accessible health and community services;
- a fairer society that reduces disadvantage and respects diversity; and
- building friendly, confident and safe communities.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
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### Youth Justice Custodial Services

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

#### Quantity

Annual daily average number of young people in custody: males (15 years plus) <sup>(a)</sup>	number	115-155	116	115-155	140
Annual daily average number of young people in custody: Male (under 15 years) and female <sup>(a)</sup>	number	15-25	14	15-25	18
Average Daily Custodial Centre utilisation rate: males (15 years plus) <sup>(a)</sup>	per cent	65-85	63	65-85	76
Average Daily Custodial Centre utilisation rate: males (under 15 years) and female <sup>(a)</sup>	per cent	40-65	35	40-65	46
Client assessment and plans for custodial clients <sup>(b)</sup>	number	180	116	180	158
Clients eligible for community re-integration activities <sup>(b)</sup>	number	220	225	220	260

#### Quality

Clients participating in community re-integration activities <sup>(b)</sup>	per cent	70	75	70	74
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#### Timeliness

Young people on custodial orders who have a client assessment and plan completed within six weeks of the commencement of the order	per cent	95	95	95	65.2
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#### Cost

Total output cost	\$ million	54.1 <sup>(c)</sup>	55.5	54.8	52.2
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Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
<b>Community Based Services</b>					
Provide community based supervision in order to divert young people from the youth justice system and minimise the likelihood of further offending and provide health care and support services for young people.					
<i>Quantity</i>					
Average Daily Number of Clients under community-based supervision <sup>(d)</sup>	number	1 200	1 249	1 050	1 112
Client Assessment and Plans for young people on supervised orders <sup>(d)</sup>	number	900	940	800	891
Proportion of Youth Justice Clients under community-based supervision <sup>(e)</sup>	per cent	85	91	85	88
<i>Quality</i>					
Youth Justice clients participating in post release support activities <sup>(e)</sup>	per cent	95	89	95	77
<i>Timeliness</i>					
Young people on supervised orders who have a Client Assessment and Plan completed within six weeks of the commencement of the order	per cent	95	97	95	96
<i>Cost</i>					
Total output cost	\$ million	50.7	50.3	50.3	49.1

Source: Department of Human Services.

*Notes:*

- (a) The 2008-09 Expected Outcome is positive and reflects lower than expected rates of custodial sentences.
- (b) 2008-09 Expected Outcome reflects fluctuations in the number of young people on custodial sentences.
- (c) 2009-10 Target reflects the cessation of fixed-term funds provided in 2008-09.
- (d) 2009-10 Target and 2008-09 Expected Outcome reflects court sentencing trends and practices.
- (e) 2008-09 Expected Outcome reflects improved compliance in reporting this measure.

## Concessions to Pensioners and Beneficiaries

Concessions to Pensioners and Beneficiaries outputs, through the development and coordination of the delivery of concessions and relief grants to eligible consumers and concession card holders, make a significant contribution to the key government outcome of a fairer society that reduces disadvantage and respects diversity.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
<b>Concessions to Pensioners and Beneficiaries<sup>(a)</sup></b>					
Provides reductions in the price of energy, water and municipal rates to eligible consumers and concession card holders. Provision of trustee services for low income people or those who are subject to an order by the Victorian Civil and Administrative Tribunal, and other social and community services, including the provision of emergency relief for individuals or families who are experiencing immediate and personal distress due to a financial or domestic crisis.					
<i>Quantity</i>					
Households receiving mains electricity concessions <sup>(b)(c)</sup>	number	734 000	750 000	763 700	739 734
Households receiving mains gas concessions <sup>(c)(d)</sup>	number	558 000	571 000	565 900	563 479
Households receiving water and sewerage concessions <sup>(d)</sup>	number	665 000	662 000	644 500	642 345
Households receiving pensioner concessions for municipal rates and charges <sup>(d)</sup>	number	439 000	433 000	412 800	425 918
Households receiving non-mains energy concessions <sup>(e)</sup>	number	17 900	18 600	19 000	19 534
Number of clients receiving trustee services <sup>(a)</sup>	number	13 100	13 000	13 100	12 600
<i>Quality</i>					
Compliance with standards <sup>(a)</sup>	per cent	90	90	90	90
<i>Timeliness</i>					
Responses and ongoing management within agreed product specific service level <sup>(a)</sup>	per cent	90	90	90	90
<i>Cost</i>					
Total output cost	\$ million	348.0 <sup>(f)</sup>	319.0 <sup>(g)</sup>	336.1	300.0

Source: Department of Human Services.

Notes:

- (a) Two outputs have been merged, 'Energy, Rates and Municipal Rates Concessions' and 'Social and Community Services' and the new output is 'Concessions to Pensioners and Beneficiaries'. The merging of these two outputs reflects the change to more integrated service delivery and response across Concessions.
- (b) As the 2008-09 Expected Outcome is lower than the target set of 763 700, the 2009-10 Target has been adjusted to reflect current billing levels of utility companies.
- (c) 2009-10 Target reflects impact of introduction of new verification procedures.
- (d) The 2008-09 Expected Outcome reflects higher uptake of entitlement.

*Notes (continued):*

- (e) 2008-09 Expected Outcome and 2009-10 Target reflects the impact of roll out of mains energy resulting in fewer households claiming this concession.*
- (f) 2009-10 Target reflects additional funding provided by government for the 'Improving Water Affordability for Low-Income Victorians' initiative.*
- (g) 2008-09 Expected Outcome reflects billing patterns of utility companies in respect of actual concessions provided to pensioners and beneficiaries during the 2008-09 financial year.*

## Housing Assistance

Housing Assistance outputs, through the provision of homelessness services, crisis and transitional accommodation and long term adequate, affordable and accessible housing assistance, coordinated with support services where required, home renovation assistance and the management of the home loan portfolio, make a significant contribution to the key government outcomes of:

- high quality, accessible health and community services;
- a fairer society that reduces disadvantage and respects diversity; and
- building friendly, confident and safe communities.

<b>Major Outputs/Deliverables</b> <i>Performance Measures</i>	<b>Unit of Measure</b>	<b>2009-10 Target</b>	<b>2008-09 Expected Outcome</b>	<b>2008-09 Target</b>	<b>2007-08 Actual</b>
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### Homelessness Assistance

Homelessness services to people who are homeless or at risk of homelessness, and who are in crisis. Short-term crisis housing in emergency or crisis situations. Medium-term accommodation, linked to support services.

<i>Quantity</i>					
Clients assisted with homelessness support <sup>(a)</sup>	number	38 450	nm	nm	nm
Housing information or referral assistance (occasions of service) <sup>(b)</sup>	number	80 000	80 000	91 300	76 712
Households assisted with crisis/transitional housing accommodation (occasions of service)	number	13 000	13 000	13 000	13 000
Households assisted with housing establishment assistance during year <sup>(c)</sup>	number	36 000	36 000	33 450	38 600
<i>Quality</i>					
Clients in urgent housing need as a share of all assisted/new households	per cent	100	100	100	100
<i>Timeliness</i>					
Proportion of homelessness support episodes where an accommodation need was unable to be met <sup>(d)</sup>	per cent	12	12	17	8.2
<i>Cost</i>					
Total output cost	\$ million	161.2 <sup>(e)</sup>	145.1 <sup>(e)</sup>	140.2	130.2

<b>Major Outputs/Deliverables</b> <i>Performance Measures</i>	<b>Unit of Measure</b>	<b>2009-10 Target</b>	<b>2008-09 Expected Outcome</b>	<b>2008-09 Target</b>	<b>2007-08 Actual</b>
<b>Long Term Housing Assistance</b>					
Long term rental accommodation assistance for low-income families, older persons, singles, youth and other households, coordinated with support services where required. Appropriate and secure housing to meet the social, cultural and economic aspirations of the Victorian Indigenous community, with the assistance of the Aboriginal Housing Victoria.					
<i>Quantity</i>					
Bond loans provided during year <sup>(f)</sup>	number	8 400	8 700	9 300	8 716
Number of dwellings with major upgrade during year (includes neighbourhood renewal areas) <sup>(g)</sup>	number	3 000	2 650	2 150	2 346
Number of households assisted (public, Indigenous and community long term tenancies at end of year) <sup>(h)</sup>	number	74 656	72 445	72 319	72 015
Properties acquired during year for long term housing (includes leases, and joint ventures and Office of Housing funded community-owned dwellings) <sup>(g)</sup>	number	3 430	1 110	1 030	1 262
Total long-term, social housing properties (includes leases, joint ventures and Office of Housing funded community owned dwellings) <sup>(h)</sup>	number	76 947	74 532	74 556	74 284
<i>Quality</i>					
Percentage of neighbourhood renewal projects that have achieved active resident participation in governance structures	per cent	100	100	100	100
<i>Timeliness</i>					
Average waiting time for public rental housing for those clients who have received early housing allocation (those with urgent housing need, under waiting list segments 1, 2 and 3) <sup>(i)</sup>	months	7	7.1	6	5.9
<i>Cost</i>					
Total output cost	\$ million	808.5 <sup>(j)</sup>	325.1 <sup>(k)</sup>	226.8	297.1

Major Outputs/Deliverables Performance Measures	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
<b>Home Ownership and Renovation Assistance</b>					
Long-term home ownership and shared ownership arrangements provided under various government home loan programs. This output also contains home modification/renovation advice provided to aged or disabled home owners to enable them to remain living independently in their own home in a safe and secure environment. This involves a free home inspection service by a qualified architect and subsidised loan assistance (where required) to assist with the cost of identified works.					
<i>Quantity</i>					
Number of new households assisted (including home renovation inspections as well as loans)	number	4 375	4 375	4 375	4 758
<i>Quality</i>					
Proportion of assisted households satisfied with renovation assistance	per cent	95	95	95	98
Proportion of new loans to low income or special needs clients (including group self build and home renovation loans and home loan restructures)	per cent	100	100	100	100
<i>Timeliness</i>					
Loans in arrears by more than 30 days as a proportion of total loans	per cent	5	5	5	2.9
<i>Cost</i>					
Total output cost <sup>(1)</sup>	\$ million	na	na	na	na

Source: Department of Human Services.

*Notes:*

- (a) New measure which provides information on the total number of clients assisted by funded homelessness support agencies replaces the 2008-09 performance measure 'SAAP support episodes (occasions of service)', which measured support episodes of more than one day.
- (b) 2008-09 Expected Outcome and 2009-10 Target reflects the implementation of Opening Doors and the Victorian Homelessness data collection that has resulted in improvements in data quality and standards, leading to more accurate measurement of performance for this indicator.
- (c) 2008-09 Expected Outcome and 2009-10 Target reflects additional resources allocated by government to housing establishment by providing additional grants to homelessness agencies, and reporting of activity was improved. In addition, demand for immediate assistance increased during 2007-08, principally driven by the private rental market.
- (d) This performance measure replaces the 2008-09 performance measure 'Proportion of SAAP support episodes where an accommodation need was unable to be met'. The 2009-10 performance measure is the same as the 2008-09 measure except for the replacement of the acronym 'SAAP' with the words 'homelessness support', and measures the exact same activity as per the 2008-09 performance measure.
- (e) The 2008-09 Expected Outcome and 2009-10 Target reflect an increase in Commonwealth funding for 'A Place To Call Home' initiative. The 2009-10 Target includes additional Commonwealth funding for the Homelessness National Partnership Agreement.

*Notes (continued):*

- (f) *2008-09 Expected Outcome and 2009-10 Target reflects low turnover rates in the private rental market resulting in reduced take up of this program, which is demand driven.*
- (g) *2008-09 Expected Outcome and 2009-10 Target reflects an increase in upgrades following the allocation of new funding to social housing from the Commonwealth as part of the Nation Building and Jobs Plan National Partnership.*
- (h) *2009-10 Target reflects funding decisions from the Commonwealth to provide more funding to social housing.*
- (i) *Low vacancy rates in the private rental market have increased demand for public housing. It is also expected the 2009 Victorian bushfires will impact on this measure in both the 2008-09 and 2009-10 financial years, as clients who would have been otherwise housed earlier receive delayed allocations.*
- (j) *The 2009-10 Target reflects an increase in Commonwealth funding for the Nation Building National Partnership for Repairs and Maintenance and New Construction; Remote Indigenous Housing National Partnership Agreement; and Social Housing National Partnership Agreement. Additional funding was also provided in 2009-10 for the 'Building on Success of Neighbourhood Renewal' initiative.*
- (k) *The 2008-09 Expected Outcome reflects an increase in Commonwealth funding in 2008-09 for the Nation Building National Partnership for Repairs and Maintenance and New Construction; Remote Indigenous Housing National Partnership Agreement; and Social Housing National Partnership Agreement. The 2008-09 Expected Outcome also includes one-off additional funding for bushfire recovery resources.*
- (l) *Home Ownership and Renovation Assistance has been funded by the Housing and Community Building division of the Department since 2002-03.*



## DEPARTMENT OF INNOVATION, INDUSTRY AND REGIONAL DEVELOPMENT

### Departmental mission statement

The Department of Innovation, Industry and Regional Development (DIIRD) is the Victorian Government's lead agency for economic and regional development. The Department develops and implements a diverse range of programs, initiatives and projects designed to attract and facilitate investment, encourage exports and industries, foster skills, stimulate innovation, and promote Victoria nationally and internationally.

### Significant challenges facing the Department in the medium term

The global economic slowdown presents a significant challenge for DIIRD. Developing appropriate responses to maximise employment and investment opportunities through the current economic climate is a key imperative for the Department. There still remains however, a number of longer-term economic and environmental challenges that the Department, working with its stakeholders will need to address. These include an ageing workforce, international market and competitive pressures and social and technological change.

### Major policy decisions and directions

The Department works closely with business, other government agencies and the community to deliver key elements of the *Growing Victoria Together* vision and to achieve the Government's major economic development goals of increased investment, exports and high quality jobs. The Department has lead responsibility for the implementation of major policy statements including 'Innovation: Victoria's Future' Innovation Statement, 'Building Our Industries for the Future' Victorian Industry Manufacturing Statement 'Securing Jobs For Your Future – Skills for Victoria' Skills Statement the '10 Year Tourism and Events Industry Strategy', 'Moving Forward' Provincial Victoria Statement, and 'Time to Thrive: Supporting the changing face of Victorian small businesses' Small Business Statement contributes to the implementation of many other significant policy statements.

## Ministerial portfolios

The Department supports the ministerial portfolios of Industry and Trade, Information and Communication Technology, Industrial Relations, Regional and Rural Development, Skills and Workforce Participation, Tourism and Major Events, Financial Services, Small Business, Major Projects and Innovation.

## Changes to the output structure

The Department's 2009-10 output structure has changed due to machinery of government changes outlined in the table below.

2009-10 Outputs	Reason	2008-09 Outputs
Major Projects	Machinery of government	Transferred from Department of Transport

On 30 April 2008 new administrative arrangements came into effect through the *Administrative Arrangements Order No. 199 of 2008*. As part of this, Major Projects Victoria was transferred to the Department of Innovation, Industry and Regional Development. Due to the timing of the change, this machinery of government change was not reflected in the 2008-09 Budget Papers. The transfer of Major Projects has now been incorporated into the output structure.

Discontinued performance measures are detailed in Appendix C of this budget paper.

The following table summarises the total output cost. It has been prepared on the basis of the Department's 2009-10 output structure and therefore allocations may differ from the Department's previously published budget.

**Table 3.3: Output summary**

	(\$ million)			
	2008-09 Budget <sup>(a)</sup>	2008-09 Revised <sup>(a)</sup>	2009-10 Budget	Variation <sup>(b)</sup> %
Industries and Innovation <sup>(c)</sup>	226.1	214.0	312.4	38.2
Investment and Trade <sup>(d)</sup>	79.4	90.7	90.2	13.6
Regional Development <sup>(e)</sup>	90.1	102.0	154.1	71.0
Skills and Workforce <sup>(f)</sup>	1 690.1	1 830.1	1 864.8	10.3
Marketing Victoria <sup>(g)</sup>	79.4	86.1	75.2	-5.3
Major Projects <sup>(h)</sup>	10.4	25.9	9.3	-10.6
<b>Total</b>	<b>2 175.5</b>	<b>2 348.8</b>	<b>2 506.0</b>	<b>15.2</b>

Source: Department of Innovation, Industry and Regional Development

Notes:

- (a) Both the 2008-09 Budget and 2008-09 Revised columns reflect the 2009-10 Output structure, adjusted on a comparative basis for machinery of government changes and other output structure changes. As such, they incorporate changes made to the Department's output structure in 2009-10, restated for comparative purposes, and will differ from Budget Paper No. 4, Chapter 3, Departmental Financial Statements.
- (b) Variation between 2008-09 Budget and 2009-10 Budget.
- (c) Variance between the 2008-09 to 2009-10 Target is the difference in the annual funding for the Victorian Innovation Strategy initiatives, additional funding provided for the 'Skills for Growth Small Business' initiatives and additional funding provided for the Industry Transition Fund.
- (d) Variance between the 2008-09 Budget and 2009-10 Target is due to additional funding provided for the Building our Industries initiatives, the new Commissioners in Victorian Government Business Offices, the Rail Management Taskforce, as well as the impact of the estimated carryover of funding from 2008-09 to 2009-10.
- (e) Variance between the 2008-09 Budget and 2009-10 Target is the difference in the annual funding under the Regional Infrastructure Development Fund, the Provincial Victoria Growth fund and the additional funding for Victorian Transport Plan initiatives, the Industry Transition Fund and the transfer of funding from capital for the Geelong Future Cities Master Plan.
- (f) Variance between the 2008-09 Budget and 2009-10 Target reflects additional funding under the Skills Reform Package, Purchased Places, Fee Waivers for Job Seekers, Skills to Transition Program, New Workforce Partnerships and additional fee for service revenue for TAFE.
- (g) Variance between the 2008-09 Budget and 2009-10 Target reflects the transfer for major events funding to the Department of Planning and Community Development, which is partly offset by additional funding for Bushfire Recovery.
- (h) Variance between the 2008-09 to 2009-10 Target reflects the inclusion of an estimated carryover included in 2008-09 Target.

The following section provides details of the outputs to be provided to Government, including performance measures and costs for each output. Total expenditure for departments can be found in Budget Paper No. 4, Chapter 3, *Departmental Financial Statements*.

## Industries and Innovation

Industries and Innovation outputs drive sustainable and enduring economic growth in industries across Victoria through programs and initiatives that support research, innovation and commercialisation and a thriving small business sector.

These outputs make a significant contribution to the following key government outcomes:

- more quality jobs and thriving, innovative industries across Victoria;
- growing and linking all of Victoria;
- high quality education and training for lifelong learning; and
- a fairer society that reduces disadvantage and respects diversity.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
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### Sector Development

Facilitates the growth and sustainability of Victorian industries through specialised sector engagement.

#### Quantity

Additional employment from production supported by Film Victoria <sup>(a)</sup>	number of FTE	2 340	2 340	2 340	6 147
Companies assisted in the financial services sector	number	40	40	40	41
Value of film, television and new media production supported by Film Victoria production <sup>(a)</sup>	\$ million	78	78	78	204.9

#### Quality

Percentage of companies that intend to implement new best practice tools and methodologies as a result of participating in the Innovation Insights program <sup>(b)</sup>	per cent	90	nm	nm	nm
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#### Cost

Total output cost <sup>(c)</sup>	\$ million	66.3	39.7	33.1	32.8
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### Small Business

Provides business information and advisory and referral services that contribute to the growth and development of small and medium sized enterprises across Victoria.

#### Quantity

Agencies participating in World Class Service initiative <sup>(d)</sup>	number	200	140	140	120
Business interactions (call, web, in person) <sup>(d)</sup>	number	260 000	220 000	180 000	200 539
Registration for online services <sup>(d)</sup>	number	60 000	50 000	50 000	28 181

<b>Major Outputs/Deliverables</b> <i>Performance Measures</i>	<b>Unit of Measure</b>	<b>2009-10 Target</b>	<b>2008-09 Expected Outcome</b>	<b>2008-09 Target</b>	<b>2007-08 Actual</b>
Skills for Growth – businesses assisted <sup>(e)</sup>	number	1 500	nm	nm	nm
Skills for Growth – training placements <sup>(e)</sup>	number	15 000	nm	nm	nm
<i>Quality</i>					
Client satisfaction of small business information, referral, mentoring service and business programs <sup>(f)</sup>	per cent	90	90	90	89
Victorian Small Business Commissioner – client satisfaction with mediation service	per cent	80	80	80	81
Victorian Small Business Commissioner – proportion of business disputes successfully mediated by the Commissioner <sup>(g)</sup>	per cent	75	79	60	81
<i>Cost</i>					
Total output cost <sup>(h)</sup>	\$ million	40.5	28.1	24.1	27.8

## **Innovation**

Facilitates and supports innovation through access to information and building capacity to make effective use of new practices and technologies.

### *Quantity*

Average monthly number of visits to Victoria Online <sup>(i)</sup>	number	150 000	nm	nm	nm
Design Sector Initiative: Business immersions completed <sup>(j)</sup>	number	6	nm	nm	nm
Design Sector Initiative: People participating in lectures, seminars and workshops <sup>(k)</sup>	number	4 000	4 000	2 400	2 418
Information Victoria public contact per contact officer per day	number	41	41	41	38

### *Quality*

Customer satisfaction with information services from Information Victoria <sup>(l)</sup>	per cent	90	nm	nm	nm
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### *Timeliness*

Timely provision of public information	per cent	95	95	95	95
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### *Cost*

Total output cost <sup>(m)</sup>	\$ million	20.2	33.1	39.1	80.9
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Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
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## Science and Technology

Facilitates growth and sustainability of Victoria's science and technology sector through the development and advanced use of new, emerging and transformative technologies.

### Quantity

Biotechnology projects and programs underway <sup>(n)</sup>	number	15	13	11	nm
ICT projects and programs underway <sup>(o)</sup>	number	40	27	27	27
New contracts established for the Technology Commercialisation program <sup>(p)</sup>	number	4	nm	nm	nm
Operational Infrastructure Support grants under management	number	13	13	13	nm
Science projects and programs underway <sup>(q)</sup>	number	7	nm	nm	nm
Small/medium enterprise (SME) research and development feasibility studies or contracts underway <sup>(r)</sup>	number	4	nm	nm	nm

### Quality

Percentage of funded science projects that are industry led or contain an industry partner as a founding consortium member <sup>(q)</sup>	per cent	60	nm	nm	nm
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### Cost

Total output cost <sup>(s)</sup>	\$ million	177.4	105.9	124.7	132.0
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## Strategic Policy

Provides research, analysis and advice on issues of strategic importance to Victoria's economic development as well as ministerial and government services.

### Quantity

ICT policy reviews underway	number	3	3	3	2
Number of major research and evaluation projects completed <sup>(t)</sup>	number	12	12	12	8

### Quality

Service provision rating <sup>(u)</sup>	per cent	80	80	80	87
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### Cost

Total output cost <sup>(v)</sup>	\$ million	8.0	7.2	5.1	6.9
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Source: Department of Innovation, Industry and Regional Development

### Notes:

- (a) The 2007-08 Actual reflects the large scale productions of 'The Pacific' and 'Knowing' commenced in the second and third quarters of 2007-08.
- (b) New measure to replace the Companies participating in the Innovation Insights Visits Program.

*Notes (continued):*

- (c) Variance between the 2008-09 to 2009-10 Target reflects additional funding received for the Industry Transition Fund and estimated carryover of funding.*
- (d) Increase in 2009-10 Target is consistent with phasing and the implementation plan.*
- (e) Part of the Skills Reform package, 'Skills for Growth' is a new program administered by Small Business and Skills Victoria.*
- (f) The 2009-10 performance measure is the same as the 2008-09 measure except for the deletion of the word 'or', and the inclusion of the words 'and business programs'. The inclusion of these words has no material impact on the meaning or methodology of this measure.*
- (g) Increase in target reflects the increase in demand for dispute resolution.*
- (h) Variance between the 2008-09 and 2009-10 Target reflects additional funding received under the Skills for Growth for Small Business initiatives.*
- (i) New performance measure to replace the 2008-09 measure Victoria Online-Increase in usage. The new measure is consistent with measures relating to websites and is indicative of the services provided.*
- (j) New, more meaningful measure to replace the 'Design Sector Initiative: Case studies completed'.*
- (k) Increase in target reflects the increase in demand and consolidation of the discontinued measure Design Sector Initiative: Lectures, seminars and workshops held.*
- (l) This new performance measure replaces the discontinued measure 'Develop information resource products, standards and guidelines in response to identified government requirements'. This improved measure serves to guide continuous improvement of the services provided.*
- (m) Variance between the 2008-09 and 2009-10 Target reflects the transfer of some 'ICT Victorian Innovation Strategy' initiatives to the 'Science and Technology' output.*
- (n) Increase in target reflects the additional programs to be undertaken as a result of the 'Biotech Bridges initiative under Innovation: Victoria's Future'.*
- (o) Increase in target reflects additional projects to be undertaken as a result of the 'Technology: ICT Capability' initiative under 'Innovation: Victoria's Future' and integration of the of the discontinued measure Development of whole of government information and service access strategic directions relating to improvements in service performance and greater public participation.*
- (p) This new performance measure provides information on the Technology Commercialisation program under 'Innovation: Victoria's Future'.*
- (q) This new performance measure provides information on the Victorian Science Agenda (VSA) initiative under 'Innovation: Victoria's Future'.*
- (r) This new performance measure provides information on the Boosting Highly Innovative SME's initiative under 'Innovation: Victoria's Future'.*
- (s) Variance between the 2008-09 to 2009-10 Target reflects variation in annual funding for the Victorian Innovation Statement initiatives, and the transfer of some ICT initiatives from the Innovation output.*
- (t) The 2008-09 increase in target reflects the additional evaluation activity that was to be undertaken.*
- (u) The 2007-08 Actual reflects the satisfaction level of policy advice provided to Ministers.*
- (v) Variance between the 2008-09 to 2009-10 Target reflects the establishment of a new division (Economic Infrastructure).*

## Investment and Trade

Investment and Trade outputs position Victoria as a world class investment location and optimise trade opportunities through investment attraction and facilitation services and export development initiatives and assistance.

These outputs make a significant contribution to the following key government outcomes:

- more quality jobs and thriving, innovative industries across Victoria; and
- growing and linking all of Victoria.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
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### Investment Attraction and Facilitation

Provides investment and facilitation services to attract new international investment and encourage additional investment by companies already operating in Victoria.

<i>Quantity</i>					
ICT Investment projects under development	number	25	25	25	26
Investment projects under development <sup>(a)</sup>	number	250	290	250	270
Jobs derived from investments facilitated <sup>(b)</sup>	number	5 000	2 800	5 000	8 212
New investments facilitated <sup>(c)</sup>	\$ million	1 600	2 500	1 600	3 254
New investments facilitated in financial/shared services <sup>(d)</sup>	number	5	2	5	6
<i>Cost</i>					
Total output cost <sup>(e)</sup>	\$ million	71.8	79.9	67.8	36

### Exports

Promotes and facilitates export opportunities for Victorian businesses particularly small and medium sized enterprises.

<i>Quantity</i>					
Companies provided with export assistance <sup>(f)</sup>	number	4 050	3 250	3 250	3 481
Exports facilitated and imports replaced <sup>(g)</sup>	\$ million	739	620	739	2150
ICT companies provided with export promotion <sup>(h)</sup>	number	200	200	200	224
ICT Trade Fairs and Missions supported <sup>(i)</sup>	number	6	5	6	7
Trade fairs and missions supported	number	29	29	29	38



Major Outputs/Deliverables Performance Measures	Unit of Measure	2009-10 Target	2008-09		2007-08 Actual
			Expected Outcome	2008-09 Target	
<b>Quality</b>					
Client satisfaction with export assistance offered	per cent	80	80	80	85
<b>Cost</b>					
Total output cost <sup>(j)</sup>	\$ million	18.4	10.8	11.6	10.3

Source: Department of Innovation, Industry and Regional Development

Notes:

- (a) The 2008-09 Expected Outcome captures both confirmed and potential projects.
- (b) The 2008-09 Expected Outcome is due to the effects of the economic downturn. The 2007-08 Actual reflects long lead times associated with some projects, and the volatility in the investment attraction and facilitation market.
- (c) The 2008-09 Expected Outcome is due to the amortisation of certain large investment projects. The 2007-08 Actual reflects long lead times associated with some projects, and the volatility in the investment attraction and facilitation market.
- (d) This measure has been transferred from the Sector Development output. The 2008-09 Expected Outcome is due to the Global Financial Crisis and the effects of the economic downturn.
- (e) Variance between the 2008-09 to 2009-10 Target reflects additional funding for the new Commissioners in Victorian Government Business Offices, the Rail Management Taskforce and carryover of funding into 2009-10.
- (f) The 2009-10 Target has been increased to reflect consolidation of the discontinued performance measure 'Number of firms participating in individual export specific programs'.
- (g) The 2008-09 Expected Outcome is due to the effects of the economic downturn. The 2007-08 Actual encompasses a broader range of export programs that are being undertaken and reflects improved data collection methods.
- (h) The 2007-08 Actual reflects the expansion of the Program during the year to meet increased demand.
- (i) The 2008-09 Expected Outcome is based on target less one planned Information and Communication Technology (ICT) mission, which was cancelled due to the terrorist attacks in Mumbai, India.
- (j) Variance between the 2008-09 and 2009-10 Target reflects variation in annual funding for the World Expo Shanghai, transfer of part funding of the Victorian Government Business Office Network from the Investment Attraction and Facilitation output and carryover of funding into 2009-10.

## Regional Development

Regional Development outputs support the sustained economic and industry development of provincial Victoria. Regional Development Victoria (RDV) takes a leading role in the delivery of these outputs.

These outputs make a significant contribution to the following key government outcomes:

- more quality jobs and thriving, innovative industries across Victoria;
- growing and linking all of Victoria; and
- building friendly, confident and safe communities.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
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### Regional Infrastructure Development

Supports infrastructure development in regional Victoria.

<i>Quantity</i>					
RIDF projects funded (excluding Small Towns Development Fund) <sup>(a)</sup>	number	20	42	15	55
Small Towns Development Fund projects funded	number	60	60	60	73
<i>Quality</i>					
RIDF Committee recommendations accepted by ministers	per cent	90	90	90	100
<i>Timeliness</i>					
Advice to RIDF applicants – after receipt of applications	days	90	90	90	90
<i>Cost</i>					
Total output cost <sup>(b)</sup>	\$ million	84.6	51.2	41.4	53.8

### Regional Economic Development, Investment and Promotion

Facilitates economic growth and revitalisation of regional cities and towns.

<i>Quantity</i>					
Companies in regional Victoria provided with assistance for growth opportunities	number	160	160	160	166
Jobs created in regional Victoria <sup>(c)</sup>	number	1 000	1 200	1 000	2 766
New exports facilitated in regional Victoria	\$ million	150	150	150	699
New investment facilitated in regional Victoria <sup>(d)</sup>	\$ million	750	1 045	750	750
Projects to support councils plan for growth and change <sup>(e)</sup>	number	20	25	25	32
Projects to support growth in Victorian food industry	number	25	25	25	nm

<b>Major Outputs/Deliverables</b> <i>Performance Measures</i>	<b>Unit of Measure</b>	<b>2009-10 Target</b>	<b>2008-09 Expected Outcome</b>	<b>2008-09 Target</b>	<b>2007-08 Actual</b>
Provincial Economic Partnerships – projects supported <sup>(f)</sup>	number	15	25	25	43
Provincial events held with RDV support	number	55	55	55	68
<i>Quality</i>					
Participant satisfaction with Provincial leadership programs <sup>(g)</sup>	per cent	75	nm	nm	nm
<i>Cost</i>					
Total output cost <sup>(h)</sup>	\$ million	69.5	50.8	48.7	44.2

*Source: Department of Innovation, Industry and Regional Development*

*Notes:*

- (a) *Increase in target reflects an increase in funding provided for 2009-10. The 2008-09 Expected Outcome and the 2007-08 Actual reflects a large number of smaller projects approved under the Local Roads to Markets Program.*
- (b) *Variance between the 2008-09 to 2009-10 Target reflects variation in annual funding under the Regional Infrastructure Development Fund, additional funding for the Victorian Transport Plan initiatives and the transfer of funding from capital for the Geelong Future Cities Master Plan.*
- (c) *The 2008-09 Expected Outcome and 2007-08 Actual includes a small number of large projects.*
- (d) *The 2008-09 Estimated Outcome includes a small number of large projects.*
- (e) *Decrease in target reflects planned reduction in funding provided for the Planning for Growth and Planning for Change programs.*
- (f) *Decrease in target reflects planned reduction in funding provided for the Provincial Economic Partnerships.*
- (g) *New, more relevant measure replacing the Delivery of Leadership Programs in Provincial Victoria.*
- (h) *Variance between the 2008-09 and 2009-10 Target relates to variation in annual funding under the Provincial Victoria Growth Fund and additional funding for the Industry Transition Fund.*

## Skills and Workforce

Skills and Workforce outputs respond to the labour and skills needs of industry through the planning and purchasing of vocational education and training services and the provision of targeted employment initiatives and facilitate cooperative, flexible and productive workplaces.

These outputs make a significant contribution to the following key government outcomes:

- more quality jobs and thriving, innovative industries across Victoria;
- growing and linking all of Victoria;
- high quality education and training for lifelong learning; and
- a fairer society that reduces disadvantage and respects diversity.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
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### Skills

Provides planning and purchasing of vocational education and training services from TAFE institutions and private registered training organisations and builds the capability and competitiveness of the vocational education and training system in Victoria to ensure and enhance the quality of services.

#### Quantity

Annual government funded module enrolments <sup>(a)</sup>	number (million)	2.56	2.61	2.3	2.48
Audit of contract compliance by registered training organisations and other State Training Systems organisations	number	175	175	175	176
Government funded student contact hours of training and further education provided <sup>(a)</sup>	number (million)	80	86.9	78.5	82.7
Number of apprenticeship/traineeship commencements by new employees <sup>(b)</sup>	number	56 000	50 000	56 000	57 991
Number of apprenticeships/trainees completion who qualify for the completion bonus <sup>(c)</sup>	number	14 000	14 000	15 000	16 057
Number of government funded course enrolments in Skills Deepening qualifications <sup>(d)</sup>	number	55 800	nm	nm	nm
Number of individuals assisted through <i>Skill Up</i> <sup>(e)</sup>	number	1 000	5 000	1 000	2 374

#### Quality

Participation rate of 15-24 year olds in training and further education in Victoria: all Victoria <sup>(f)</sup>	per cent	25.1	nm	nm	nm
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Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09		2007-08 Actual
			Expected Outcome	Target	
Participation rate of 25-64 year olds in training and further education in Victoria: all Victoria <sup>(g)</sup>	per cent	9.2	nm	nm	nm
Percentage of VET graduates who rate quality of training as four or more out of five <sup>(h)</sup>	per cent	88	88.1	87	88.9
Successful training completions as measured by module load pass rate	per cent	77.5	77.8	77.5	76.8
VET graduates in employment six months following graduation <sup>(i)</sup>	per cent	81	81.8	81	81.6
<i>Cost</i>					
Total output cost <sup>(j)(k)</sup>	\$ million	1 829.1	1 796.7 <sup>(l)</sup>	1 659.9	1 608

## Industrial Relations

Advocates for and delivers programs aimed at establishing fair, cooperative and dynamic work environments in Victoria in private and public organisations.

### Quantity

Respond to general workplace enquiries	number	15 000	14 500	15 000	17 596
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### Quality

Client satisfaction with services provided to facilitate innovative and high performing workplaces and major investment projects <sup>(m)</sup>	per cent	90	90	90	90
Client satisfaction with the programs and activities delivered under the Working Families agenda <sup>(n)</sup>	per cent	90	90	80	90
Victoria represented in major industrial relations cases and inquiries in accordance with Government policy	per cent	100	100	100	100

### Cost

Total output cost <sup>(o)</sup>	\$ million	8.6	11.8	11.7	12.1
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## Workforce Participation

Provides programs that respond to labour and skills needs of industry which link disadvantaged job seekers with jobs and utilise skilled migration to meet Victoria's skills requirements.

### Quantity

Global Skills for Victoria – average number of visits per month to the Live in Victoria website <sup>(p)</sup>	number	60 000-65 00 0	60 000-70 000	60 000-70 00 0	69 399
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Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09		2007-08 Actual
			Expected Outcome	2008-09 Target	
Government Youth Employment Scheme – apprenticeships and traineeships commenced <sup>(a)</sup>	number	450-550	450-550	450-550	682
New Workforce Partnerships – jobseekers who achieve sustainable employment outcomes (minimum of 16 weeks) <sup>(f)</sup>	number	550-650	0	350-450	nm
Number of people assisted by Returning to Earning Program	number	2 500-3 500	2 500- 3 500	2 500-3 500	2 950
<i>Quality</i>					
Client satisfaction with targeted employment initiatives	per cent	80	80	80	nm
Global Skills for Victoria – client satisfaction with services provided	per cent	85	85	85	90
<i>Timeliness</i>					
Global Skills for Victoria – average processing time for state sponsorship applications	working days	25-30	25-30	25-30	23
<i>Cost</i>					
Total output cost <sup>(s)</sup>	\$ million	27.1	21.6	18.5	26.3

Source: Department of Innovation, Industry and Regional Development

Notes:

- (a) Increase in target is based on an estimated increase in modules due to the release of the Skills Statement 'Securing Jobs for your Future'.
- (b) Increase in target is based on an estimated increase in student contact hours of training due to the release of the Skills Statement 'Securing Jobs for your Future'. The 2008-09 Expected Outcome is due to the impact of the economic downturn which has resulted in a decrease in the number of apprentice/trainee commencements.
- (c) Decrease in target and the 2008-09 Expected Outcome reflects the softening of the labour market and the impact on apprentices/trainees completions.
- (d) New measure reflects the impact of skills reform including demand driven funding and the new Skills for Growth program.
- (e) The 2008-09 Expected Outcome is based on a change in definition which is now broader. Expectations are that the final outcome for the year will be higher than expected.
- (f) New measure replaces the Government funded student contact hours of training and further education provided to 15-19 year olds and participation rate of 15-19 year olds in training and further education in Victoria: all Victoria.
- (g) New measure replaces the Persons aged 15-64 participating in TAFE programs as proportion of population.
- (h) Change in terminology, the word 'TAFE' has been replaced with 'VET' to reflect overall program and targets. This measures the same activity as the performance measure in 2008-09.
- (i) Change in terminology, the word 'TAFE' has been replaced with 'VET' to reflect overall program and targets. This measures the same activity as the performance measure in 2008-09, however more accurately represents what the indicator measures.
- (j) \$14.4 million of the outputs for that part of Skills Reform package relating to the Skills for Growth program, which is administered by Small Business and Skills Victoria, are listed under Small Business (Businesses Assisted and Training Placements measures).

*Notes (continued):*

- (k) Variance between the 2008-09 and 2009-10 Target reflects additional funding under Skills Reform Package, Purchased Places, Fee Waivers for the Job Seekers, Skills to Transition Program, and additional fee for service revenue for TAFE.*
- (l) The variance between the 2008-09 Target and the 2008-09 Expected Outcome relates to additional funding for the Skills Reform initiative, as well as additional funding for income contingent loans as well as a difference in estimated and actual carryover and additional TAFE fee for service revenue.*
- (m) The 2009-10 performance measure is the same as the 2008-09 measure except for the replacement of the words 'activities designed to facilitate high performing and innovative workplaces and with investment facilitations services' with 'services provided to facilitate innovative and high performing workplaces and major investment projects. This measures the same activity as the performance measure in 2008-09, however more accurately represents what the indicator measures.*
- (n) The 2009-10 performance measure is the same as the 2008-09 measure except for the replacement of the words 'activities arising from' with 'programs and activities delivered under'. This measures the same activity as the performance measure in 2008-09, however more accurately represents what the indicator measures.*
- (o) Variance between the 2008-09 and 2009-10 Target relates to the cessation of funding for the Victorian Workplace Rights Advocate.*
- (p) The 2009-10 performance measure is the same as the 2008-09 measure except for the removal of the word 'unique'. The methodology (Google Analytics) is a standard use across Victorian Government websites, and provides a more reliable basis for measuring website success. The new measure is the monthly average, of the annual number of visits to the website as at the end of quarter 4. This annual figure will address seasonal variations. The reduced target reflects the uncertain impact of the global economic conditions on migration intentions.*
- (q) The 2007-08 Actual reflects the lag time in reporting of apprenticeship and traineeship outcomes.*
- (r) The Expected Outcome reflects the lag time in reporting of outcomes. New Workforce Partnerships has 29 projects now in place that will deliver the target outcomes during 2009-10 rather than the original 2008-09 period. These projects are contracted to realise job placements before November 2009, leading to the achievement of the original overall target of 350-450 16-week employment outcomes during 2009-10. The 2009-10 Target has also been increased by 200 to reflect new funding.*
- (s) Variance between the 2008-09 to 2009-10 Target relates mainly to the additional funding for New Workforce Partnerships and carryover of funding into 2009-10.*

## Marketing Victoria

Marketing Victoria outputs promote Victoria both nationally and internationally as a great place to live, work, invest, visit and learn by positioning Victoria as a distinct, competitive and fair business environment, exporter and tourist destination.

These outputs make a significant contribution to the following key government outcomes:

- more quality jobs and thriving, innovative industries across Victoria; and
- growing and linking all of Victoria.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
<b>Tourism</b>					
Facilitates employment and longer term economic benefits of tourism to Victoria by developing and marketing the state as a competitive tourist destination for both domestic and international tourists.					
<i>Quantity</i>					
Investment projects facilitated	\$ million	250-300	250-300	250-300	301
Number of visitors (international) <sup>(a)</sup>	number (million)	1.4-1.6	1.4	1.5-1.8	1.5
Visitor expenditure (domestic)	\$ billion	12-13	12.3	12-13	12.1
Visitor expenditure (international) <sup>(b)</sup>	\$ billion	3.0-3.5	3.2	3.2-3.6	3.2
Visitor expenditure in regional Victoria (domestic)	billion	5.8-6.3	6	5.8-6.3	6
Visitor expenditure in regional Victoria (international)	million	230-280	257	230-280	260
Visitvictoria.com annual visits to site <sup>(c)</sup>	number (‘000)	6 500	6 000- 6 500	5 400	5 166
<i>Quality</i>					
Victoria’s share of domestic tourism advertising awareness among target markets: intrastate <sup>(d)</sup>	per cent	16-21	nm	nm	nm
Victoria’s share of domestic tourism advertising awareness among target markets: interstate <sup>(d)</sup>	per cent	21-26	nm	nm	nm
Value of media coverage generated: Domestic <sup>(e)</sup>	\$ million	20-30	20-30	20-25	24.4
Value of media coverage generated: International	\$ million	80-120	80-120	80-120	104.4
<i>Cost</i>					
Total output cost <sup>(f)</sup>	\$ million	75.2	86.1	79.4	79.8

Source: Department of Innovation, Industry and Regional Development

Notes:

- (a) Decline in target. Inbound tourism arrivals are expected to decline in 2009 due to the Global Financial Crisis. This is based on the latest data from the Tourism Forecasting Council (December 2008).



*Notes (continued):*

- (b) Decline in target. Inbound tourism and expenditure is expected to decline in 2009 due to the Global Financial Crisis.*
- (c) Increase in target reflects the change in methodology used to measure the number of visits to site (i.e. Google Analytics).*
- (d) The new measure reflects the target market awareness of domestic tourism advertising as well as measures performance directly against competitor states.*
- (e) Increase in target reflects the expected media coverage to be achieved in 2009-10. This is mainly a slight re-focus from international market to domestic market due to the current global economic environment.*
- (f) Variance between the 2008-09 to 2009-10 Target reflects the transfer of funding for major events funding to the Department of Planning and Community Development, partly offset by additional funding for the Bushfire Recovery.*

## Major Projects

Infrastructure investment ensures that future generations of Victorians enjoy high levels of improved services, stronger economic growth and increased job opportunities.

This output makes a significant contribution to the following key government outcomes:

- more quality jobs and thriving, innovative industries across Victoria; and
- growing and linking all of Victoria.

<b>Major Outputs/Deliverables</b> <i>Performance Measures</i>	<b>Unit of Measure</b>	<b>2009-10 Target</b>	<b>2008-09 Expected Outcome</b>	<b>2008-09 Target</b>	<b>2007-08 Actual</b>
<b>Major Projects</b>					
Management and delivery of nominated public construction and land development projects, the coordination of development projects and associated feasibility studies.					
<i>Quality</i>					
Delivery of nominated Major Projects Victoria projects complies with agreed plans	per cent	100	100	100	100
<i>Timeliness</i>					
Melbourne Rectangular stadium – completed <sup>(a)</sup>	date	qtr4	nm	nm	nm
Princess Pier: commence reinstatement of deckworks <sup>(b)</sup>	date	qtr 3	0	qtr 1	nm
<i>Cost</i>					
Total output cost <sup>(c)(d)</sup>	\$ million	9.3	25.9	10.4	na

*Source: Department of Innovation, Industry and Regional Development*

*Notes:*

- New performance measure to reflect new project.*
- Target not met. When the existing timber beams were exposed, their re-use was not viable preventing planned works proceeding.*
- Major Projects Victoria transferred from the Department of Infrastructure (now Department of Transport) under machinery of government changes. 2007-08 Actual is not reported for DIIRD.*
- Variance between the 2008-09 and 2009-10 Target reflects the estimated carryover included in the 2008-09 target.*

## DEPARTMENT OF JUSTICE

### Departmental mission statement

The Department provides a policy and organisational management focus for the vision of a safe, just, innovative and thriving Victoria, where rights are respected and diversity is embraced.

### Significant challenges facing the Department in the medium term

The Department's challenges include:

- affordable and accessible justice for all Victorians;
- minimising social harm from alcohol misuse;
- reforms to key areas of criminal law and civil procedure;
- changing the patterns of offending and re-offending;
- restructuring the gambling industry;
- reducing the incidence of serious and violent crime in the community;
- building police capability to deal with increasingly sophisticated crime;
- reducing the levels of disadvantage and over-representation of Indigenous persons in the criminal justice system;
- support for victims of crime and their families;
- safe and appropriate containment of prisoners while reducing the rate of recidivism;
- building the capacity of emergency services to respond to increased threats from more extreme weather events; and
- contributing to a national approach to consumer protection.

### Immediate challenges facing the Department

The Department's challenges include:

- responding to the 2009 Victorian bushfires – supporting the Royal Commission into Victoria's bushfires;
- intervening to minimise social harm from alcohol misuse – measures contributing to *Restoring the Balance – Victoria's Alcohol Action Plan 2008-2013*;
- implementing *Justice Statement 2* – the Attorney General's vision for modernising the justice system, including reducing the cost of justice, appropriate dispute resolution, civil justice reform and creating an engaged and unified court system;

- *Closing the Gap between Indigenous and Non-Indigenous Australians* – reducing the levels of disadvantage and over-representation of Indigenous Australians in the criminal justice system;
- managing the impact of economic circumstances on the demand for justice services – managing core business and the impact of increasing demand for services whilst continuing to address key business priorities; and
- responding to the Global Financial Crisis.

### **Major policy directions and strategies**

The Department of Justice has seven key objectives:

- community safety and crime reduction;
- consumer empowerment and rights protection;
- responsible business and citizen conduct;
- integrated ‘all hazards – all agencies’ community focused emergency management;
- fair and efficient dispute resolution;
- human rights protection; and
- modern management and business support.

These objectives directly support the *Growing Victoria Together* goals of:

- building friendly, confident and safe communities;
- a fairer society that reduces disadvantage and respects diversity;
- greater public participation and more accountable government; and
- more quality jobs and thriving innovative industries across Victoria.

### **Ministerial Portfolios**

The department supports the Ministerial portfolios of the Attorney-General, Police and Emergency Services, Corrections, Consumer Affairs, Gaming and Racing.

## Changes to the output structure

There are no changes to the output structure intended for 2009-10.

Discontinued performance measures are detailed in Appendix C of this budget paper.

The following table summarises the total output cost. It has been prepared on the basis of the Department's 2009-10 output structure and therefore allocations may differ from the Department's previously published budget.

**Table 3.4: Output summary**

	(\$ million)			
	2008-09 Budget	2008-09 Revised	2009-10 Budget	Variation <sup>(a)</sup> %
Providing a Safe and Secure Society <sup>(b)</sup>	1 773.9	1 791.3	1 918.5	8.2
Legal Support to Government and Protecting the Rights of Victorians <sup>(c)</sup>	186.3	214.5	209.0	12.2
Dispensing Justice <sup>(d)</sup>	415.2	425.6	441.3	6.3
Community Operations <sup>(e)</sup>	222.1	219.1	259.6	16.9
Supporting the State's Fire and Emergency Services <sup>(f)</sup>	200.0	202.6	217.5	8.7
Enforcing Correctional Orders	570.3	549.3	592.9	4.0
Protecting Consumers	141.2	137.3	144.2	2.2
Regulating Gaming and Racing <sup>(g)</sup>	72.2	80.9	123.7	71.4
<b>Total</b>	<b>3 581.1</b>	<b>3 620.6</b>	<b>3 906.7</b>	<b>9.1</b>

Source: Department of Justice

### Notes:

- (a) Variation between 2008-09 Budget and 2009-10 Budget.
- (b) The 2009-10 Budget includes incremental funding to support the Victoria Police 2009-13 The Way Ahead.
- (c) The 2009-10 Budget includes increased funding for Victorian Legal Aid.
- (d) The 2009-10 Budget includes new and incremental funding for Victoria's Courts and Tribunals for Family Violence, Mental Health and Reducing Court Delays.
- (e) The 2009-10 Budget includes additional funding for Road Safety initiatives as part of the Arrive Alive 2 strategy.
- (f) The 2009-10 Budget reflects additional funding for the Response to the Victorian Bushfire Emergency.
- (g) The 2009-10 Budget reflects funding for the Gambling Licences Review and Victorian Racing Industry grants.

The following section provides details of the outputs to be provided to Government, including performance measures and costs for each output. Total expenditure for the department can be found in Budget Paper No. 4, Chapter 3, *Departmental Financial Statements*.

## Providing a Safe and Secure Society

These outputs enable people to undertake their lawful pursuits confidently and safely and support the aim of providing access to high quality policing services that are delivered fairly and with integrity. Victoria Police contributes to a high quality of life for individuals in the community by ensuring a safe and secure society that underpins the economic, social and cultural wellbeing of Victoria. Its role has expanded from one focused primarily on law enforcement, to one of community assistance, guidance and leadership.

The Office of Police Integrity is an independent and impartial organisation that ensures the highest ethical and professional standards are maintained by Victoria Police at all times.

These outputs contribute to the following key government outcomes:

- building friendly, confident and safe communities; and
- a fairer society that reduces disadvantage and respects diversity.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09	2008-09	2007-08
			Expected Outcome	Target	Actual

### Policing Services

Victoria Police delivers a range of services:

- responding to calls for assistance in matters of personal and public safety, including emergencies, serious incidents and routine response calls;
- detection and investigation of offences and bringing to justice those responsible for committing them;
- supporting the judicial process to achieve efficient and effective court case management, providing safe custody for alleged offenders and ensuring fair and equitable treatment of both victims and alleged offenders;
- providing community safety and crime prevention programs such as the authorised release of criminal history information in the interests of public safety; and
- promoting safer road user behaviour and enforcing road safety laws.

#### Quantity

Crime prevention and community safety checks conducted <sup>(a)</sup>	number	480 000	440 000	480 000	531 281
Events responded to <sup>(b)</sup>	number	795 000	780 000	760 000	723 286
Reduction in crimes against the person <sup>(c)</sup>	per cent	2	2	2	(1.4)
Reduction in property crime	per cent	2	1	2	0.4

#### Quality

Proportion of drivers tested who comply with alcohol limits	per cent	99	99	99	99.5
Proportion of drivers tested who comply with posted speed limits	per cent	99	99	99	99.7
Proportion of drivers tested who return clear result for prohibited drugs	per cent	97	97	97	98.3

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
Proportion of the community who have confidence in police (an integrity indicator)	per cent	82	82	82	82.4
Proportion of community satisfied with policing services (general satisfaction) <sup>(d)</sup>	per cent	69	69	72	69.7
Proportion of successful prosecution outcomes	per cent	92	92	92	93.1
<i>Timeliness</i>					
Proportion of crimes against the person resolved within 30 days	per cent	56	56	56	52.9
Proportion of property crime resolved within 30 days	per cent	20	20	20	19.1
<i>Cost</i>					
Total output cost	\$ million	1 892.1	1 766.8	1 748.5	1 625.9

## Police Integrity

The Office of Police Integrity (OPI) aims to ensure that the highest ethical and professional standards are maintained in the police force, and that police corruption and serious misconduct is detected, investigated and prevented.

<i>Quantity</i>					
Corruption prevention initiatives	number	50	60	50	76
Parliamentary reports published	number	6	8	5	6
<i>Quality</i>					
OPI investigations resulting in significant outcomes	number	75	75	75	nm
<i>Timeliness</i>					
Compliance with complaint handling requirements prescribed in legislation within set timeframes	per cent	100	100	100	nm
<i>Cost</i>					
Total output cost	\$ million	26.4	24.6	25.3	21.5

Source: Department of Justice

### Notes:

- (a) The target for the number of crime prevention and community safety checks has been maintained at the same level as that for 2008-09, despite an expected outcome lower than the set target. The decline in the number of checks conducted across the 2008-09 year is attributable to a number of factors. These factors include a reduction in the number of checks conducted as a consequence of Commonwealth aged care legislation (required only on a triennial basis); transfer of some categories of checks to the national agency, Crimtrac; and streamlining of procedures allowing persons to apply for checking once, rather than multiple times.
- (b) The 2009-10 Target reflects a consistent increase in the number of calls for assistance from the community for police attendance at incidents involving potential threats to personal and public safety.

*Notes (continued):*

- (c) The target for this performance measure is a percentage reduction in the crimes against the person (represented as a positive number), the negative result for the 2007-08 Actual, represents an increase in the percentage of crimes against the person.*
- (d) The 2009-10 Target has been adjusted to reflect a level consistent with the 2008-09 expected outcome, whilst maintaining a level above the national average.*



## Legal support to government and protecting the rights of Victorians

These outputs provide the Department's primary focus for state law reform, the development of justice policy and procedures, provision of legal advice to other departments and the implementation of new or amended legislation.

Increasing awareness of rights and obligations, and reducing levels of individual and systemic discrimination are key challenges in the effective promotion and protection of human rights. These outputs support the administration of equal opportunity legislation and the *Information Privacy Act 2000*, the provision of advocacy and guardianship services for adults with disabilities, maintenance of the Victorian electoral system and the Births, Deaths and Marriages database.

The outputs also incorporate the provision of legal aid for system users, support to victims of crime and forensic pathology and scientific services.

These outputs contribute to the following key government outcomes:

- a fairer society that reduces disadvantage and respects diversity;
- building friendly, confident and safe communities; and
- greater public participation and more accountable government.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
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### Legal Policy, Advice and Law Reform

Provides support to government in the provision of:

- legal policy, particularly in relation to new or amended legislation and administrative reforms and assistance with executive matters including through the Victorian Government Solicitor's Office (VGSO);
- legal advice on constitutional and other legal matters on behalf of client government departments;
- law reform in relation to issues referred to the Victorian Law Reform Commission (VLRC) by the Attorney-General and the provision of advice in relation to minor changes of the law without a reference; and
- management of Native Title claims on behalf of the State and leadership on whole of government Native Title policy.

#### Quantity

Community education and consultation sessions conducted by VLRC	number	50	50	50	60
Legal policy briefings, memorandums, Cabinet submissions and correspondence prepared	number	5 300	5 300	5 300	7 132
Law reform projects conducted by Legal Policy (including legislative program matters)	number	28	28	28	28

<b>Major Outputs/Deliverables</b> <i>Performance Measures</i>	<b>Unit of Measure</b>	<b>2009-10 Target</b>	<b>2008-09 Expected Outcome</b>	<b>2008-09 Target</b>	<b>2007-08 Actual</b>
Law reform projects conducted by VLRC	number	4	4	4	5
Native Title claims for which evidence has been assessed	number	3	3	3	3
<i>Quality</i>					
Client satisfaction with quality of legal advice provided (VGSO)	per cent	80	nm	nm	nm
Stakeholder satisfaction with consultation/education processes (VLRC)	per cent	85	85	85	85
Stakeholder satisfaction with law reform projects, briefings and consultations (legal policy)	per cent	80	80	80	80
<i>Timeliness</i>					
Client satisfaction with timeliness of legal advice provided (VGSO)	per cent	80	nm	nm	nm
<i>Cost</i>					
Total output cost	\$ million	45.6	49.7	39.8	34.5

## Protecting Community Rights

Protects community rights through:

- provision of complaints handling, investigation, research, advice, education and training services provided by the Victorian Equal Opportunity and Human Rights Commission (VEOHRC);
- supporting the Public Advocate in its role as the statutory guardian of last resort for adults with disabilities; and
- management of a database of Victorian births, deaths and marriages, name changes and adoptions, and provision of certificates for official use.

<i>Quantity</i>					
Community education/training programs, services and events delivered by VEOHRC	number	350	350	350	nm
Public Advocate protective interventions for people with a disability	number	2 510	2 510	2 510	2 415
<i>Quality</i>					
Births, Deaths and Marriages registration transaction error rate	per cent	0.9	0.9	0.9	0.3
Customer satisfaction rating: Community education/training programs, services and events delivered by VEOHRC	per cent	85	85	85	nm

<b>Major Outputs/Deliverables</b> <i>Performance Measures</i>	<b>Unit of Measure</b>	<b>2009-10 Target</b>	<b>2008-09 Expected Outcome</b>	<b>2008-09 Target</b>	<b>2007-08 Actual</b>
<i>Timeliness</i>					
Timely provision of Births, Deaths and Marriages certificates	per cent	90	90	90	95
VEOHRC complaints finalised within agreed timeframe	per cent	85	85	85	nm
<i>Cost</i>					
Total output cost	\$ million	29.5	29.7	28.7	26.6

## Supporting the Judicial Process

Support the judicial process by:

- providing legal assistance and representation to members of the community in legal cases through Victoria Legal Aid and Community Legal Centres;
- providing forensic pathology and scientific services through the Victorian Institute of Forensic Medicine (VIFM), which is responsible for the production of reports to the Coroner as part of death investigations; and
- providing referral to appropriate support agencies for victims of crime, administering a Victims Counselling Scheme and funding community programs to establish victim support networks and specialist statewide victim support services.

<i>Quantity</i>					
Duty lawyer services <sup>(a)</sup>	number	60 000	nm	nm	nm
Grants of assistance <sup>(b)</sup>	number	35 000	nm	nm	nm
Legal advice to clients <sup>(c)</sup>	number	90 000	90 000	72 000	86 598
Medico-legal death investigations <sup>(d)</sup>	number	4 992	4 860	4 710	4 309
Number of victims receiving a service	number	7 500	7 500	7 500	6 896
<i>Quality</i>					
Victorian Institute of Forensic Medicine quality audit	per cent	95	95	95	98
<i>Timeliness</i>					
Applications for legal aid processed within 15 days	per cent	95	95	95	96
Medical and scientific investigations on the body of the deceased completed within two days <sup>(e)</sup>	per cent	65	55	65	nm
Medico-legal death investigation reports issued within agreed period <sup>(e)</sup>	per cent	70	65	70	67
<i>Cost</i>					
Total output cost	\$ million	108.9	98.0	80.7	76.7

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
<b>Privacy Regulation</b>					
The Office of the Victorian Privacy Commissioner administers the <i>Information Privacy Act 2000</i> , which includes complaints handling, investigation and audit, advice and guidance, and education and training for state and local government and the general public.					
<i>Quantity</i>					
Compliance activities conducted	number	2 640	2 630	2 630	2 378
Privacy awareness activities conducted	number	190	186	186	186
<i>Quality</i>					
Client satisfaction with services provided	level	high	high	high	high
<i>Timeliness</i>					
Statutory or agreed timelines met	per cent	90	90	90	90
<i>Cost</i>					
Total output cost	\$ million	2.4	2.3	2.2	2.1

## State Electoral Roll and Elections

The Victorian Electoral Commission (VEC) maintains the integrity of the Victorian electoral system through the conduct of fair and impartial elections.

<i>Quantity</i>					
State Government, Municipal and Non-government elections, by-elections and polls <sup>(f)</sup>	number	26	97	90	25
<i>Quality</i>					
Challenges to VEC conduct upheld in court	number	0	0	0	0
<i>Timeliness</i>					
Elector enrolment changes and new enrolments processed within set timeframes <sup>(g)</sup>	per cent	98	nm	nm	nm
<i>Cost</i>					
Total output cost	\$ million	22.6	34.8	34.8	18.1

Source: Department of Justice

### Notes:

- This measure and the measure 'Grants of Assistance' were previously amalgamated and referred to as the 2008-09 measure 'Legal representation to clients'. They have been separated in recognition of the different levels of resource intensity for each activity.
- This measure and the measure 'Duty lawyer services' were previously amalgamated and referred to as the 2008-09 measure 'Legal representation to clients'. They have been separated in recognition of the different levels of resource intensity for each activity.
- The increased target in 2009-10 is a reflection of the increased demand for legal services delivered to the public by Victoria Legal Aid in recent times.

*Notes (continued):*

- (d) The increased target in 2009-10 is a prediction based on the ageing Victorian population and increased number of deaths reported to the Coroner with requests for medico-legal investigation by the VIFM in recent years.*
- (e) The 2008-09 expected outcome has been influenced by an increased workload resulting from the extreme weather conditions and bushfires experienced by Victoria in 2008-09.*
- (f) This measure is a consolidation of the 2008-09 measures 'State Government elections, by-elections and polls', 'Municipal elections, by-elections and polls' and 'Non-government elections, by-elections and polls'. The 2008-09 outcome was impacted by Municipal elections being held in Victoria, a higher than anticipated number of by-elections and fee-for-service elections. The 2009-10 Target is lower than the 2008-09 outcome because neither general municipal nor State elections are scheduled in 2009-10.*
- (g) This measure replaces the 2008-09 measure 'Elector enrolment changes', with the focus being on the timeliness of processing. The previous measure included an estimate of the number of enrolment changes attributed to the Australian Electoral Commission (AEC) activity that is outside of the VEC's control.*

## Dispensing Justice

These outputs involve supporting the State's judiciary in their dispensation of criminal and civil matters, maintaining the administrative operations of the system of courts and statutory tribunals, and providing alternative civil dispute resolution mechanisms. These outputs also incorporate the management of criminal prosecutions on behalf of the State.

Through these outputs, the Department aims to reduce crime through early intervention, build the capacity of law enforcement agencies, divert and rehabilitate offenders, ensure a more flexible and efficient justice system, protect the vulnerable, resolve disputes appropriately, and engage and consult with the community.

These outputs contribute to the following key government outcomes:

- building friendly, confident and safe communities; and
- a fairer society that reduces disadvantage and respects diversity.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09		
			Expected Outcome	2008-09 Target	2007-08 Actual
<b>Court Matters and Dispute Resolution</b>					
<i>Quantity</i>					
Criminal and non-criminal matters disposed <sup>(a)</sup>	number	355 914	356 400	335 614	359 248
<i>Quality</i>					
Quality of court registry services	per cent	85	85	85	95
Quality of dispute resolution services	per cent	90	90	90	92
<i>Timeliness</i>					
Criminal and non-criminal matters disposed within agreed timeframes	per cent	80	80	80	80
<i>Cost</i>					
Total output cost	\$ million	380.8	369.7	358.5	315.5

## Public Prosecutions

The Office of Public Prosecutions prepares and conducts proceedings on behalf of the Director of Public Prosecutions in the High Court, Supreme Court, County Court and Magistrates' Court in an effective and efficient manner.

<i>Quantity</i>					
Judicial Officer sitting days requiring prosecutors <sup>(b)</sup>	number	11 250	nm	nm	nm
Number of briefs prepared and hearings attended	number	72 500	70 000	72 000	nm
Number of victim and witness consultations <sup>(c)</sup>	number	5 000	nm	nm	nm

<b>Major Outputs/Deliverables Performance Measures</b>	<b>Unit of Measure</b>	<b>2009-10 Target</b>	<b>2008-09 Expected Outcome</b>	<b>2008-09 Target</b>	<b>2007-08 Actual</b>
<i>Quality</i>					
Guilty outcomes (guilty pleas and trial convictions) as a percentage of case completions <sup>(d)</sup>	per cent	85	nm	nm	nm
<i>Timeliness</i>					
Proportion of trials listed which did not proceed to adjournment on application of the Crown <sup>(e)</sup>	per cent	99	nm	nm	nm
<i>Cost</i>					
Total output cost	\$ million	60.4	55.8	56.7	50.1

Source: Department of Justice

Notes:

- (a) The increase in the 2009-10 Target is due largely to the expansion of, and increases in, offences subject to infringements flowing into the Magistrates' Court and Children's Court and the inclusion of CAYPINS (Children and Young Persons Infringement Notice System) matters.
- (b) This measure provides an indicator of the overall court-related workload of the OPP and shows the number of days OPP is required to provide prosecutors to the County Court, Supreme Court, Circuit Courts and Magistrates' Court committal listings.
- (c) This performance measure replaces the 2008-09 performance measure 'Number of witness assistance case referrals'. The 2009-10 performance measure shows the service provided by OPP to victims and witnesses and is broader in scope compared to the 2008-09 measure that has been replaced.
- (d) This performance measure replaces the 2008-09 performance measure 'Guilty pleas as a percentage of case disposals'. The 2009-10 performance measure is a more comprehensive quality measure as it reflects outcomes of both pre-trial and trial activities.
- (e) This performance measure replaces the 2008-09 performance measure 'Number of adjournments sought by the Crown in the County Court and Magistrates' Court on the grounds of insufficient time to prepare'. The 2009-10 performance measure is a more comprehensive timeliness measure as it refers to all adjournments sought by the Crown.

## Community Operations

These outputs involve enforcing judicial fines, court orders and warrants, and processing traffic infringement notices. Unpaid fines are also followed up on behalf of local government, on a fee-for-service basis. A key strategic priority of these outputs is to ensure the infringements notice system remains fair and effective.

These outputs also involve the implementation of crime prevention strategies which aim to reduce the propensity to offend. These include programs such as the Working with Children initiative and the Aboriginal Justice agreement. The administration of the *Working with Children Act 2005* aims to protect children from sexual or physical harm.

These outputs contribute to the following key government outcomes:

- building friendly, confident and safe communities; and
- a fairer society that reduces disadvantage and respects diversity.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09	2008-09	2007-08
			Expected Outcome	Target	Actual

### Infringement and Orders Management

Enforcement and management of infringements and orders through:

- administering the processing of traffic infringement notices, penalty payments and referral for enforcement action where required;
- providing for the coordination of confiscations and the management or conversion of assets tainted through criminal activity; and
- supporting enforcement action by the Office of the Sheriff as and where necessary to ensure judicial fines, court orders and warrants are discharged, and delivering fines enforcement services to other state and local government agencies.

<i>Quantity</i>					
Infringement notices processed <sup>(a)</sup>	number (million)	2.55-2.75	2.50	2.70-2.90	2.28
Warrants actioned <sup>(b)</sup>	number	675 000	672 000	600 000	723 220
<i>Quality</i>					
Prosecutable images	per cent	88	88	88	87
<i>Timeliness</i>					
Assets converted within 90 day conversion cycle <sup>(c)</sup>	per cent	80	86	80	85
Clearance of infringements within 180 days	per cent	75	75	72	75
<i>Cost</i>					
Total output cost	\$ million	220.0	182.4	185.9	132.9



Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09		
			Expected Outcome	2008-09 Target	2007-08 Actual
<b>Community Safety and Crime Prevention</b>					
Ensures community safety and crime prevention through:					
<ul style="list-style-type: none"> <li>protecting children from sexual or physical harm by ensuring that people who work with, or care for, them have their suitability to do so checked by a government body; and</li> <li>contributing to the implementation of crime prevention initiatives with particular focus on addressing the over representation of the Indigenous population in the criminal justice system.</li> </ul>					
<i>Quantity</i>					
Crime prevention initiatives established to support the Koori community	number	35	34	35	36
Number of Working with Children checks processed <sup>(d)</sup>	number	100 000-1 50 000	150 000-20 0 000	100 000-1 50 000	227 299
<i>Quality</i>					
Issuing of Working with Children Check assessments in accordance with the <i>Working with Children Act 2005</i>	per cent	100	100	100	100
<i>Timeliness</i>					
Timely commencement of occupational phasing for Working with children checks	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	39.6	36.6	36.1	31.6

Source: Department of Justice

Notes:

- The 2008-09 Expected Outcome for Infringement notices processed is below the forecast due to a number of contributing factors including lower than expected traffic volumes and tolling infringements on Eastlink, roadwork improvements to a number of major roads and increased public awareness of road safety matters. The 2009-10 Target has been set to reflect these trends.
- The increase in the 2008-09 Expected Outcome is largely attributable to the strategic targeting of sheriff's operations on multiple warrant holders. The 2009-10 Target has also been adjusted to reflect continued management of outstanding warrants.
- The increase in the 2008-09 Expected Outcome is driven by improved efficiency in current asset confiscation conversion process conducted by Victoria Police on behalf of the Department.
- The 2008-09 Expected Outcome has been driven by a higher than anticipated demand for Working with children checks, particularly from the volunteer sector in the latter part of the year.

## Supporting the State's Fire and Emergency Services

This output supports emergency prevention and response services provided by the Metropolitan Fire and Emergency Services Board, Country Fire Authority and Victoria State Emergency Services, to reduce death and injury rates and to improve emergency response times. Key strategic priorities involve emergency services working together in a coordinated manner, developing common arrangements that apply to a range of hazards facing the community, focusing on prevention and therefore minimising the risk of emergencies and ensuring emergency services work in active partnership with the community.

This output contributes to the key government outcome of building friendly, confident and safe communities.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
<b>Emergency Management Capability</b>					
Delivering emergency management through:					
<ul style="list-style-type: none"> <li>provision of fire suppression, emergency prevention and response services in the metropolitan fire district and in rural and regional Victoria including outer metropolitan Melbourne;</li> <li>management of major natural disasters, provision of road accident rescue and support of local government and communities in disaster prevention and mitigation; and</li> <li>monitoring performance standards for fire and emergency services and provision of high level emergency management advice.</li> </ul>					
<i>Quantity</i>					
Emergency service delivery points	number	1 400	1 400	1 400	1 400
<i>Quality</i>					
Advice meets internal benchmarks	per cent	95	95	95	94
Municipal customer satisfaction	per cent	85	85	85	87
Structural fire contained to room or object of origin	per cent	70	70	70	73
<i>Timeliness</i>					
Emergency response times meeting benchmarks	per cent	90	90	90	91
<i>Cost</i>					
Total output cost	\$ million	217.5	202.6	200.0	187.5

Source: Department of Justice

## Enforcing Correctional Orders

These outputs ensure that correctional dispositions of the courts and orders of the Adult Parole Board are implemented through the management of the State's system of correctional facilities and programs for the containment and rehabilitation of prisoners as well as the community based supervision of offenders.

These outputs contribute to the key government outcome of building friendly, confident and safe communities.

<b>Major Outputs/Deliverables</b> <i>Performance Measures</i>	<b>Unit of Measure</b>	<b>2009-10 Target</b>	<b>2008-09 Expected Outcome</b>	<b>2008-09 Target</b>	<b>2007-08 Actual</b>
<b>Prisoner Supervision and Support</b>					
Provides constructive containment of prisoners.					
<i>Quantity</i>					
Average daily prison utilisation rate of total prison capacity	per cent	90-95	93	90-95	92.3
Total annual daily average numbers of prisoners <sup>(a)</sup>	number	4 400-4 600	4 400	4 200-4 400	4 177
<i>Quality</i>					
Proportion of benchmark measures in prison services agreement achieved	per cent	90	91	90	93
<i>Cost</i>					
Total output cost	\$ million	511.1	479.9	504.9	438.1

## Community Based Offender Supervision

Provides for supervision in the community of offenders on court orders.

<i>Quantity</i>					
Average daily offenders under community based supervision	number	5 810	5 820	5 810	5 536
Community work hours performed <sup>(b)</sup>	number	700 000-8 00 000	nm	nm	nm
<i>Quality</i>					
Community supervision orders successfully completed	per cent	65	64.1	68	62.6
<i>Timeliness</i>					
Offenders with a treatment or personal development program condition who have been appropriately referred to a program within set timelines	per cent	90	92	90	91.4

<b>Major Outputs/Deliverables Performance Measures</b>	<b>Unit of Measure</b>	<b>2009-10 Target</b>	<b>2008-09 Expected Outcome</b>	<b>2008-09 Target</b>	<b>2007-08 Actual</b>
<i>Cost</i>					
Total output cost	\$ million	81.8	69.4	65.4	59.5

*Source: Department of Justice*

*Notes:*

- (a) The increase in the 2009-10 target can be attributed to a number of factors such as change in sentencing practices for serious offences, reduction in the number of prisoners in police cells and a tougher breach policy by community corrections.*
- (b) This performance measure replaces the 2008-09 measure 'Average daily offenders on community work-only orders'. The 2009-10 measure provides a more comprehensive and accurate account of Community Correctional Services (CCS) performance.*

## Protecting Consumers

The output ensures that consumers are protected through appropriate regulation and education that promotes awareness and compliance with consumer laws, specifically focusing on the needs of vulnerable and disadvantaged consumers, and providing flexible dispute resolution and fostering business and industry growth.

This output involves developing and administering consumer protection legislation, including legislation relating to misleading and deceptive conduct, unconscionable conduct and unfair contract terms, product safety, trade measurement and the sale of liquor. It informs people of their rights and responsibilities in the marketplace, promotes more informed and educated buying decisions, provides assistance to those seeking redress and promotes the compliance of business with the law. Business registers and licences are maintained to ensure minimum standards of transparency and competence and, where necessary, to influence and regulate trading behaviour.

This output contributes to the following key government outcomes:

- building friendly, confident and safe communities;
- more quality jobs and thriving, innovative industries across Victoria; and
- a fairer society that reduces disadvantage and respects diversity.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09	2008-09	2007-08
			Expected Outcome	Target	Actual

## Promoting and Protecting Consumer Interests

This output provides information and advice to consumers and traders, and provides dispute resolution services, monitors and takes action to promote and enforce compliance with legislation, manages the delivery of trade measurement and product safety services, and registers or licenses certain occupations or industries (including liquor sales), business names, and community organisations.

<i>Quantity</i>					
Information and advice provided to consumers and traders <sup>(a)</sup>	number	598 000	598 000	598 000	nm
Inspections, compliance monitoring and enforcement activities <sup>(b)</sup>	number	33 250	7 750	7 750	8 108
Registration and licensing transactions <sup>(a)</sup>	number	600 000	600 000	600 000	628 520
<i>Quality</i>					
Customer satisfaction with services provided	per cent	90	90	90	89.7
<i>Timeliness</i>					
Services provided within agreed timeframes	per cent	90	90	90	93.5

<b>Major Outputs/Deliverables Performance Measures</b>	<b>Unit of Measure</b>	<b>2009-10 Target</b>	<b>2008-09 Expected Outcome</b>	<b>2008-09 Target</b>	<b>2007-08 Actual</b>
<b>Cost</b>					
Total output cost <sup>(c)</sup>	\$ million	144.2	137.3	141.2	127.9

Source: Department of Justice

Notes:

- (a) *This measure is comprised of activities delivered by Consumer Affairs Victoria and Responsible Alcohol Victoria. Responsible Alcohol Victoria deliver services that are associated with liquor licensing that contribute to the Victorian Alcohol Action Plan.*
- (b) *The increase in the 2009-10 target is attributed to activities delivered by Consumer Affairs Victoria and Responsible Alcohol Victoria, in particular activities associated with liquor licensing that contribute to the Victorian Alcohol Action Plan.*
- (c) *The primary component of the cost for this output is Trust expenditure, in particular grants made to private organisations and other departments to provide services.*

## Regulating Gaming and Racing

The Victorian community expects the best outcomes from gambling and racing activities for all Victorians. Accordingly, the output focuses on policy development, regulation, research and community education and the delivery of problem gambling services to achieve responsible, safe and sustainable gambling and racing environments.

The output provides strategic policy advice to the Minister for Gaming and leadership on the responsible management and regulation of the gaming sector. The output provides advice and support to the Minister for Racing in the interactions between government and the racing industry and supports the racing industry through a range of advisory, administrative and regulatory services, and selected initiatives.

It also advances awareness of and access to problem gambling services, particularly for the vulnerable and disadvantaged. Consultative processes are established to encourage input from a wide variety of people interested in the gambling sector, including stakeholders and the broader community.

The output also promotes the ongoing enhancement of the regulatory environment, the conduct of enforcement activities to ensure compliance with gambling laws and measures that assist and protect problem gamblers and those at risk of becoming problem gamblers. High standards of probity and transparency are maintained for gambling service providers and, to the extent possible, gaming services operate in a competitive environment.

This output contributes to the following key government outcomes:

- building friendly, confident and safe communities;
- a fairer society that reduces disadvantage and respects diversity;
- more quality jobs and thriving, innovative industries across Victoria;
- greater public participation and more accountable government; and
- sound financial management.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09	2008-09	2007-08
			Expected Outcome	Target	Actual

### Gaming and Racing Management and Regulation

Provides for:

- monitoring and regulation of gambling activities in Victoria; and
- leadership and strategic policy advice to the Minister for Gaming and the Minister for Racing on the responsible management and regulation of the gaming and racing industries.

*Quantity*

Office of Gaming and Racing briefings processed <sup>(a)</sup>	number	900	900	700	823
Racing matters processed (including licences, permits, appeals, registrations and grant applications) <sup>(b)</sup>	number	160	650	800	1 994
Regulatory services including licensing and compliance activities <sup>(c)</sup>	number	29 024	25 962	26 606	24 068

<b>Major Outputs/Deliverables Performance Measures</b>	<b>Unit of Measure</b>	<b>2009-10 Target</b>	<b>2008-09 Expected Outcome</b>	<b>2008-09 Target</b>	<b>2007-08 Actual</b>
<i>Quality</i>					
Accuracy of regulatory compliance activities	per cent	100	100	100	100
<i>Timeliness</i>					
Gamblers Help Service clients who receive a service within five days of referral	per cent	90	95	90	95.5
Racing and gaming applications and initiatives completed within elapsed time benchmark	per cent	100	100	100	100
Regulatory compliance and licensing activities progressed within set timeframes	per cent	85	85	85	83.6
<i>Cost</i>					
Total output cost	\$ million	123.7	80.9	72.2	62.6

Source: Department of Justice

Notes:

- (a) The increase in the 2009-10 Target recognises the increased level of briefing activity experienced in 2008-09.
- (b) Bookmakers and bookmakers' clerks registrations occur on a triennial basis. All current registrations were renewed in 2007-08 and are not due for renewal again until 2010-11. The 2009-10 Target has been reduced to reflect this cycle. Some Racing activities will be performed on behalf of Racing by the Victorian Commission for Gambling Regulation (VCGR) at the commencement of 2009-10 and have been incorporated into the 'Regulatory Services including Licensing and Compliance Activities' measure.
- (c) The increase in the 2009-10 Target is due to some racing activities being delivered on behalf of Racing by the VCGR.



## **DEPARTMENT OF PLANNING AND COMMUNITY DEVELOPMENT**

### **Departmental mission statement**

The Department of Planning and Community Development (DPCD) leads and supports the development of liveable communities.

### **Significant challenges facing the Department in the medium term**

The Department's challenges include:

- developing strategies to assist in the management of population growth and minimising the pressure it places on communities and services;
- creating more liveable outer suburbs;
- integrating planning decisions with the needs of the community and the services they require to expedite access to affordable housing and better services;
- expanding the opportunities for our increasingly diverse populations to participate in social, civil and economic life;
- putting residents front and centre to make our suburbs and towns better places to live;
- promoting shared approaches to the use of community infrastructure and encouraging communities, councils and developers to share the costs of new services, facilities and infrastructure; and
- responding to the increasing need to tackle climate change.

### **Major policy decisions and directions**

The Department has maintained a strong focus on progressing *A Fairer Victoria* through the realisation of service delivery reforms, building human capital and expanding economic opportunities for all Victorians.

In addition, the Department has an ongoing role in progressing the Government's vision for the state, *Growing Victoria Together – a Vision for Victoria to 2010 and Beyond*.

The Department also has responsibility for advising the Government on various critical issues including building policy, housing affordability, heritage, central activities districts, *Melbourne 2030* and *Melbourne @ 5 million*, the Community Support Fund, community enterprise and volunteering, family violence, Aboriginal affairs, Men's sheds, youth, sport and recreation development, local government and disability.

To deliver on these government priorities, the Department maintains a strong focus on these three strategic directions:

- improved planning and design for sustainable communities;
- increased opportunities for participation; and
- better access to housing, infrastructure, jobs and services.

## Ministerial portfolios

The Department supports nine ministers across 11 portfolios – Planning, Community Development, Skills and Workforce Participation (Adult Community and Further Education), Veterans Affairs, Sport and Recreation, Youth Affairs, Women’s Affairs, Senior Victorians, Local Government, Community Services (Office for Disability), and Aboriginal Affairs.

## Changes to the output structure

The Department has made some changes to its 2009-10 Output structure. The changes are shown in the table below:

2009-10 Outputs	Reason	2008-09 Outputs
Refer to Department of Premier and Cabinet Output Statements	Machinery of government	Multicultural Affairs
Planning	Output restructure	Heritage Protection Planning, Urban Design and Housing Affordability
Community Development	Output restructure	Neighbourhood Houses and Men's Sheds Community Strengthening
Adult Community and Further Education	Title Change	Adult and Community Education
Developing the Local Government Sector	Title Change	Local Government Sector Development

As a result of a machinery of government change, the Victorian Multicultural Commission and Multicultural Affairs output have been transferred to the Department of Premier and Cabinet.

To provide the community with greater clarity on how the Department is assisting the Government to develop liveable communities, a departmental review has been conducted aimed at simplifying the output structure and better aligning the performance measures to the delivery of outputs. As a result of this review, the following outputs have been merged:

- *Heritage Protection* and *Planning, Urban Design and Housing Affordability* into the new *Planning* output; and
- *Neighbourhood Houses and Men’s Sheds* and *Community Strengthening* into the new *Community Development* output.

The *Adult and Community Education* output has been renamed *Adult Community and Further Education* to better align to the portfolio name. The *Local Government Sector Development* output has been renamed *Developing the Local Government Sector* to more clearly reflect the activity of this output.

The discontinued performance measures are detailed in Appendix C.

The following table summarises the total output cost. It has been prepared on the basis of the Department's 2009-10 output structure and therefore allocations may differ from the Department's previously published budget.

**Table 3.5 Output Structure**

	(\$ million)			
	2008-09 Budget <sup>(a)</sup>	2008-09 Revised <sup>(a)</sup>	2009-10 Budget	Variation <sup>(b)</sup> %
Planning for liveable communities	151.6	142.2	152.2	0.4
Opportunities for participation <sup>(c)</sup>	187.6	201.7	200.0	6.6
Access to housing, infrastructure, jobs and services <sup>(d)</sup>	97.8	101.2	103.5	5.8
<b>Total <sup>(e)</sup></b>	<b>437.0</b>	<b>445.1</b>	<b>455.7</b>	<b>4.3</b>

Source: Department of Planning and Community Development

Notes:

- (a) Both the 2008-09 Budget and 2008-09 Revised columns reflect the 2009-10 Output structure, adjusted on a comparative basis for machinery of government changes and other output structure changes. As such, they incorporate changes made to the Department's output structure in 2009-10, restated for comparative purposes, and will differ from Budget Paper No. 4, Chapter 3, Departmental Financial Statements.
- (b) Variation between 2008-09 Budget and 2009-10 Budget.
- (c) This includes the outputs formerly reported under People in Liveable Communities (except the Multicultural Affairs output) and the Sport and Recreation Development output, which has resulted in the variance between the 2008-09 and 2009-10 Budgets.
- (d) This includes the new Community Development and Developing the Local Government Sector outputs.
- (e) Total output expense may not equate to the total expense reported in Budget Paper No. 4, Chapter 3, Departmental Financial Statements due to additional expenses in Budget Paper No. 4 that are not included in departmental output costs.

The following section provides details of the outputs to be provided to the Government, including performance measures and costs for each output. Total expenditure for the Department can be found in Budget Paper No. 4, Chapter 3, *Departmental Financial Statements*.

## Planning for liveable communities

These outputs:

- manage growth and facilitate land supply, appropriate land development and usage;
- support the development of diverse and affordable housing;
- protect and manage Victoria's cultural and natural heritage;
- streamline regulation and systems; and
- integrate urban development and community planning.

These outputs contribute to the achievement of the *Growing Victoria Together* goals of:

- more quality jobs and thriving, innovative industries across Victoria;
- growing and linking all of Victoria;
- protecting the environment for future generations;
- building friendly, confident and safer communities; and
- a fairer society that reduces disadvantage and respects diversity.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09	2008-09	2007-08
			Expected Outcome	Target	Actual

### Planning<sup>(a)</sup>

Through this output, the Department will implement government strategies for sustainable metropolitan and regional development, including the implementation of *Melbourne 2030*. It will also deliver associated urban design and development programs and coordinate analysis and cross portfolio action towards the Government's affordable housing objectives. The Department will also develop regulatory and statutory planning, administer the planning system and statutory responsibilities of the Minister for Planning, support heritage conservation projects and assistance to local governments and community organisations and conduct environment effects assessments.

#### Quantity

Complete annual Urban Development Program analysis of supply, demand and adequacy of residential and industrial land <sup>(b)</sup>	number	1	1	1	1
Co-ordination and implementation of Victoria's Heritage Strategy <sup>(c)</sup>	per cent	100	nm	nm	nm
Development Assessment Committees (DACs) established in priority activity centres to make decisions on significant development applications <sup>(c)</sup>	number	5	nm	nm	nm
Development facilitation priority projects considered <sup>(d)</sup>	number	50	40	40	40
Development of model to support housing growth requirements in metropolitan region <sup>(e)</sup>	per cent	100	nm	nm	nm

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09		2007-08 Actual
			Expected Outcome	2008-09 Target	
Environmental effects assessments	number	6	6	6	1
Government departments engaged in policy development for housing affordability	number	4	4	4	nm
Implement program leading to development of regional land use plans (RLUP) as part of overall government regional planning initiative <sup>(c)</sup>	per cent	100	nm	nm	nm
Increased housing density in established areas	per cent	10	10	10	nm
Places or objects assessed for the Victorian Heritage Register <sup>(c)</sup>	number	80	nm	nm	nm
Regional strategies commenced	number	2	2	2	nm
Research bulletins on population projections and residential land published <sup>(f)</sup>	number	5	8	8	13
<i>Quality</i>					
Appeals lodged against heritage permits	per cent	6	<6	<6	<5
Central Activities District projects delivered against agreed project implementation plans <sup>(g)</sup>	per cent	80	nm	nm	nm
Changes made to Victoria's zoned land consider formal capacity assessments and constraints and incorporate local government, stakeholder and community consultation programs <sup>(c)</sup>	per cent	85	nm	nm	nm
Creating Better Places and Expert Assistance Program funding committed to eligible projects <sup>(h)</sup>	per cent	100	nm	nm	nm
Establish boundaries for five activity centres and development frameworks which take into account input from councils, the department and the community, and advice from the advisory committee <sup>(c)</sup>	per cent	100	nm	nm	nm
Heritage certificates issued accurately and satisfactorily	per cent	99	99.8	99.5	99.8
Regional stakeholders effectively engaged in informing and shaping contents of RLUP <sup>(c)</sup>	per cent	85	nm	nm	nm

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09	2008-09	2007-08
			Expected Outcome	Target	Actual
<i>Timeliness</i>					
Amendments completed in 30 days	per cent	80	80	80	nm
Authorisations completed in 15 days	per cent	80	80	80	nm
Completion of analysis of residential and industrial land stocks for Urban Development Program (UDP) Report	date	Jun 2010	Jun 2009	Jun 2009	Jun 2008
DACs established in Camberwell, Coburg, Doncaster Hill, Central Geelong and Preston by December 2009 <sup>(c)</sup>	per cent	100	nm	nm	nm
Government response to expert group recommendations for the Future Farming strategy report completed by May 2010 <sup>(c)</sup>	per cent	100	nm	nm	nm
Heritage grant payments are made within the timeframe specified in the terms and conditions of the funding agreements <sup>(c)</sup>	per cent	100	nm	nm	nm
Owners notified of accepted nominations to the Victorian Heritage Register within 14 days <sup>(c)</sup>	per cent	95	nm	nm	nm
Regional UDP Pilot Projects underway <sup>(c)</sup>	date	Jul 2009	nm	nm	nm
Review of the <i>Planning and Environment Act 1987</i> to ensure the Act responds to contemporary planning issues and simplifies current requirements completed by 30 December 2009 <sup>(c)</sup>	per cent	100	nm	nm	nm
State population projections reviewed and updated (bi-annual)	date	Feb 2010	Feb 2009	Feb 2009	Feb 2008
Two RLUPs are commenced by December 2009 <sup>(c)</sup>	per cent	100	nm	nm	nm
<i>Cost</i>					
Total output cost	\$ million	152.2	142.2	151.6	134.1

Source: Department of Planning and Community Development

Notes:

- (a) This output combines the former Heritage Protection and Planning, Urban Design and Housing Affordability outputs from the 2008-09 output structure.
- (b) This performance measure replaces the 2008-09 performance measures 'Urban Development Program (UDP)' and 'UDP prepared'. The 2009-10 performance measure is the same as the 2008-09 measure except for additional wording included and measures the same activity as per the performance measure in 2008-09.

*Notes (continued):*

- (c) New performance measure introduced as a result of a departmental review to ensure that the Department's 2009-10 performance measures are better aligned and appropriately allow for the assessment of the department's production and delivery of outputs.*
- (d) This performance measure replaces the 2008-09 measure 'Development facilitation of priority projects'. It has been reworded as a result of a departmental review. The 2009-10 Target has increased to reflect the Government's commitment to development facilitation of priority projects.*
- (e) This performance measure replaces the 2008-09 measure 'Metropolitan councils housing growth requirements established'. It has been reworded as a result of a departmental review.*
- (f) This performance measure replaces the 2008-09 measure 'Research bulletins published'. It has been reworded to better reflect the nature of the measure. The 2009-10 Target has been reduced from the previous year as it no longer includes the general research publication, Research Matters. This quarterly publication has been replaced by an annual Population Bulletin that is more targeted.*
- (g) New performance measure introduced in 2009-10 to reflect the Government's commitment to the Central Activities District projects.*
- (h) New performance measure introduced in 2009-10 to reflect the Government's commitment to the Creating Better Places and Expert Assistance program.*

## Opportunities for Participation

These outputs:

- invest in and provide accessible, targeted support to specific population groups and priority places;
- increase inclusion and access for our diverse communities; and
- increase sport and recreation, adult education, skills development and workforce participation opportunities.

These outputs contribute to the achievement of the *Growing Victoria Together* goals of:

- building friendly, confident and safer communities;
- a fairer society that reduces disadvantage and respects diversity;
- greater public participation and more accountable government;
- high quality education and training for lifelong learning; and
- more quality jobs and thriving, innovative industries across Victoria.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
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### Youth Affairs

Develop and coordinate whole of government information and advice on issues of youth policy. Develop and manage targeted programs and services for young people aged between 12 and 25 years.

#### Quantity

FreeZA: event attendance <sup>(a)</sup>	number	130 000	145 000	130 000	150 664
Number of organisations funded through Youth Participation and Access Program and Mentoring and Capacity Building Initiative <sup>(b)</sup>	number	112	nm	nm	nm
Number of young people attending FreeZA Central intensive workshops	number	500	500	500	510
Young people participating in the Advance Youth Development Program <sup>(c)</sup>	number	10 000-10 250	14 129	10 000-10 250	13 509
Youthcentral website total page impressions <sup>(d)</sup>	number ('000)	1 400-1 600	1 700	1 200-1 400	1 670

#### Quality

Young people completing the Advance Youth Development Program	per cent	75	75	75	93
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<b>Major Outputs/Deliverables</b> <i>Performance Measures</i>	<b>Unit of Measure</b>	<b>2009-10 Target</b>	<b>2008-09 Expected Outcome</b>	<b>2008-09 Target</b>	<b>2007-08 Actual</b>
<i>Timeliness</i>					
Youth Participation and Access Program: Grants acquitted within the timeframe specified in the terms and conditions of the funding agreement	per cent	90	100	>90	100
<i>Cost</i>					
Total output cost	\$ million	14.7	14.7	15.4	14.7

## Women's Policy

Provide leadership in strategic whole of government policy advice on key issues of concern to women by working across government to inform policies, programs and services available to women.

<i>Quantity</i>					
Women participating in consultations <sup>(e)</sup>	number	600	600	600	500
<i>Quality</i>					
Funded projects that meet or exceed project outcomes <sup>(f)</sup>	per cent	90	nm	nm	nm
Participant satisfaction with consultation forums	per cent	85	85	85	82
Queen Victoria Women's Centre occupancy rate	per cent	85	>85	>85	100
User satisfaction with diversity register <sup>(f)</sup>	per cent	85	nm	nm	nm
<i>Timeliness</i>					
Projects delivered according to agreed outputs and milestones	per cent	90	90	90	90
<i>Cost</i>					
Total output cost	\$ million	4.4	5.1	4.6	4.3

## Disability

Disability involves advocating for people in communities through the development of policies and the provision of services that emphasise an integrated approach to government service provision.

<i>Quantity</i>					
Number of agencies supported to develop Disability Action Plans	number	150	150	150	nm
Number of Disability Advocacy clients <sup>(g)</sup>	number	>1900	nm	nm	nm
Number of meetings of the Victorian Disability Advisory Council held	number	6	6	6	10

<b>Major Outputs/Deliverables</b> <i>Performance Measures</i>	<b>Unit of Measure</b>	<b>2009-10 Target</b>	<b>2008-09 Expected Outcome</b>	<b>2008-09 Target</b>	<b>2007-08 Actual</b>
<i>Quality</i>					
Client satisfaction with advice provided	per cent	100	100	100	100
Participant satisfaction with community engagement consultation	per cent	85	85	85	83
<i>Timeliness</i>					
Projects complete within required timelines	per cent	100	100	100	100
<i>Cost</i>					
Total output cost <sup>(h)</sup>	\$ million	7.2	11.4	11.6	7.0

## Seniors and Veterans

Work in partnership with community, business and across government to provide support for the diverse needs and interests of older Victorians. Through the Veterans Unit, strengthen community recognition of veterans' achievements.

<i>Quantity</i>					
Digitised veterans' histories completed	number	50	50	50	nm
New University of the Third Age (U3A) memberships	number	1 800-2 200	1 800-2 200	1 800 2 200	1 873
Restoring community war memorials grants: projects approved <sup>(i)</sup>	number	35	35	40	34
Seniors activities grants programs: number approved	number	110-130	110-130	110-130	140
Premier's spirit of ANZAC prize: number of entries received <sup>(i)</sup>	number	200	132	>200	183
<i>Quality</i>					
Commemorative and educative projects that meet or exceed agreed outcomes <sup>(k)</sup>	per cent	100	100	100	100
Eligible seniors in the seniors card program	per cent	95	95	95	95
Senior satisfaction with Victorian Seniors Festival events	per cent	90	90	90	90
<i>Timeliness</i>					
Commemorative and Education program: Grants acquitted within the timeframe specified in the terms and conditions of the funding agreement	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	10.2	10.7	11.5	11.1

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
<b>Indigenous Community and Cultural Development</b>					
Work in partnership with Victorian Indigenous communities and their organisations to build their capacity to deliver programs and services. Develop whole of government policies promoting partnerships between Indigenous communities and government agencies. Increase understanding and respect for Indigenous culture within the broader community and promote Indigenous community control of the protection and management of Indigenous cultural heritage.					
<i>Quantity</i>					
Cultural heritage management capacity building activities undertaken with community groups <sup>(l)</sup>	number	16	18	18	18
Governance training programs implemented <sup>(m)</sup>	number	7	7	7	8
Increase in membership of Stolen Generations Victoria <sup>(n)</sup>	per cent	5	nm	nm	nm
Participants who complete governance training <sup>(f)</sup>	number	120	nm	nm	nm
<i>Quality</i>					
Governance training initiatives participant completion rate <sup>(o)</sup>	per cent	80	nm	nm	nm
Local Indigenous representation groups completed stage one of community plans <sup>(p)</sup>	per cent	80	nm	nm	nm
Proportion of Indigenous community organisations receiving funding from multiple departments on a single funding agreement <sup>(q)</sup>	per cent	15	10	10	5
<i>Timeliness</i>					
Cultural heritage management Plans assessed by Aboriginal Affairs Victoria (AAV) within legislative timeframes <sup>(r)</sup>	per cent	100	nm	nm	nm
<i>Cost</i>					
Total output cost <sup>(s)</sup>	\$ million	19.8	25.3	26.8	24.7

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
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## Adult Community and Further Education<sup>(t)</sup>

Develop and implement strategies designed to further enhance participation in adult community education (ACE) across Victoria and strengthen the contribution that community-based adult education organisations make to education and training. Education and training is provided in community settings and Adult Education Institutions (AEI's), including Adult Multicultural Education Services and the Centre for Adult Education in accordance with the priorities set by government and in response to community demand. Learning opportunities are promoted and provided by the Adult, Community and Further Education Board (ACFEB) that supports and strengthens the capacity of local communities to respond to and meet educational needs.

### Quantity

Annual delivery of student contact hours government funded through the ACFEB – ACE organisations and AEIs	number (million)	5.74	5.95	5.65	nm
Annual Vocational Education and Training (VET) module enrolments government funded through the ACFEB – ACE organisations and AEIs <sup>(u)</sup>	number	170 000	178 550	150 000	nm
Number of government funded Skills Deepening level course enrolments in ACFEB registered ACE organisations and AEIs <sup>(v)</sup>	number	600	nm	nm	nm
Number of pre-accredited module enrolments government funded through the ACFEB – ACE organisations and AEIs <sup>(v)</sup>	number	48 000	nm	nm	nm
Student contact hours government funded through the ACFEB to 15 to 24 year olds – ACE organisations and AEIs <sup>(w)</sup>	number (million)	1.67	nm	nm	nm
Student contact hours government funded through the ACFEB to 16 to 64 year olds who do not have a Year 12 level of education (or equivalent) – ACE organisations and AEIs	number (million)	2.4	2.72	2.4	nm

### Quality

Minimum target for ACE and AEI students funded through Youth Pathways Program	number	500	500	500	nm
Student satisfaction with ACE courses meeting overall needs	per cent	80	83.9	80	85.6
Successful completions as measured by module load completion rate – ACFEB funded ACE organisations and AEIs	per cent	73	73	73	nm

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
<i>Cost</i>					
Total output cost <sup>(x)</sup>	\$ million	57.7	57.2	50.1	60.3

## Sport and Recreation Development

Provide strategic leadership for the sport and recreation sector. Provide funding, coordination and facilitation services to develop and extend sport and recreation opportunities in Victoria, through improved facilities and increased community participation.

### Quantity

Aquatic facility grants: number approved	number	10-15	12	10-15	18
Athletes on Victorian Institute of Sport (VIS) scholarships	number	>350	390	>350	408
Combat sports licences, registrations and permits issued <sup>(y)</sup>	number	400-500	450	400	468
Community Facility Grants: number approved <sup>(z)</sup>	number	>145	nm	nm	nm
International teams/sports: sports visits facilitated	number	100-200	160	150	185
Key sport and recreation organisations undertaking projects or activities, or providing services or strategic advice <sup>(aa)</sup>	number	>85	nm	nm	nm
Major events facilitated <sup>(ab)</sup>	number	10-12	15	8-10	10
Projects related to state level facilities in progress <sup>(ac)</sup>	number	8-12	nm	nm	nm
Victorian Institute of Sport scholarship holders on national teams/squads	per cent	>55	65	>55	56

### Quality

Completion of an approved business plan and ongoing operational and budget reports for each event <sup>(ad)</sup>	per cent	100	nm	nm	nm
Government branding and promotion requirements undertaken at each event	per cent	100	100	100	100
Outdoor recreation camps contract management key performance indicators met	per cent	>90	95	>90	95

### Timeliness

Awards conducted	date	Aug-Nov 2009	6 Oct 2008	Aug-Nov 2008	19 Nov 2007
Commencement of urgent capital works at State Sports Centres Trust's facilities <sup>(ae)</sup>	date	qtr 2	nm	nm	nm

Major Outputs/Deliverables Performance Measures	Unit of Measure	2009-10 Target	2008-09		
			Expected Outcome	2008-09 Target	2007-08 Actual
Completion of appropriate post event reports and formal economic impact assessment (where required) at the completion of each event	per cent	100	100	100	100
Construction continuing at the State sports facility project in Albert Park <sup>(af)</sup>	date	qtr 4	nm	nm	nm
Rectangular Pitch Stadium – Completion of works <sup>(ag)</sup>	date	qtr 3	nm	nm	nm
<b>Cost</b>					
Total output cost <sup>(ah)</sup>	\$ million	85.9	77.4	67.6	93.8

Source: Department of Planning and Community Development

Notes:

- (a) The 2008-09 Target has been exceeded due to a greater than expected number of young people participating in larger community festivals.
- (b) New performance measure replaces the 2008-09 performance measure 'Youth Participation and Access Program Grants' and incorporates the number of organisations funded through the Mentoring and Capacity Building Initiative.
- (c) The 2008-09 Target has been exceeded as more young people participated in the program than the number of young people for which funding was provided.
- (d) The 2008-09 Target has been exceeded and therefore increased for 2009-10 as it is expected there will be continued growth in the popularity of the youthcentral website due to the success of the sites search engine optimisation and strong general growth in the use of the internet by young people.
- (e) The number of women participating in consultations in 2007-08 was reduced to 500 due to the Office of Women's Policy not undertaking online consultation.
- (f) New performance measure added in 2009-10 as a result of the internal review to ensure that the Department's 2009-10 performance measures are better aligned and appropriately allow for the assessment of the department's production and delivery of outputs.
- (g) New performance measure introduced as a result of a machinery of government change, transferring responsibility for the Disability Advocacy Program from the Department of Human Services.
- (h) The Access for All Abilities (AAA) program recurrent budget of \$3.6 million has transferred from the Office for Disability to Sport and Recreation for the 2009-10 Budget.
- (i) The 2008-09 Expected Outcome is lower than the Target as the value of individual grants has increased which will reduce the total number of grants within a limited budget. As a result of a departmental review, the 2009-10 Target has been lowered to reflect the smaller number of larger grants expected and the performance measure slightly reworded.
- (j) The 2008-09 Expected Outcome is lower than the Target due to a limited uptake of applications for the Spirit of ANZAC prize. This will be addressed through increased and enhanced direct marketing in 2009-10.
- (k) New performance measure replaces the 2008-09 performance measure 'Commemorative and educative initiatives for which satisfactory reports have been received'. The 2009-10 performance measure is the same as the 2008-09 measure but has been reworded to focus on agreed outcomes.
- (l) New performance measure replaces the 2008-09 performance measures 'Heritage projects jointly developed and carried out with Aboriginal communities' and 'Heritage training activities addressing community identified priority issues'. The 2009-10 performance measure is the same as the 2008-09 measures but has been reworded to better describe the focus of these activities. The 2009-10 Target is therefore higher than previously as it combines both activities.

*Notes (continued):*

- (m) New performance measure replaces the 2008-09 performance measure 'Governance training programs supported'. The 2009-10 performance measure is the same as the 2008-09 measure but has been reworded to better describe the focus of these activities.*
- (n) New performance measure for 2009-10 to reflect the Government's ongoing commitment regarding the Stolen Generations.*
- (o) New performance measure replaces the 2008-09 performance measure 'Increase in board members undertaking governance training' to better reflect a focus on the completion of governance training.*
- (p) New performance measure replaces the 2008-09 performance measure 'Local Indigenous groups developing local plans'. This performance measure has changed to reflect the completion of stage one of the three stage community planning process undertaken by the Local Indigenous Network.*
- (q) The Target for this performance measure will increase to 15 per cent for 2009-10 as departments progressively use single funding agreements for funding of Indigenous community organisations.*
- (r) New performance measure replaces the 2008-09 quantity performance measure 'Verified records added to heritage database' as it provides an improved measure of integrated planning for land use development and the timeliness of response to stakeholders*
- (s) The decrease in total output cost from the 2008-09 Expected Outcome to the 2009-10 Target relates to a number of programs lapsing at the end of 2008-09. However, these programs have received additional funding as part of the 2009-10 Budget from the Community Support Fund.*
- (t) This output was named Adult and Community Education under the 2008-09 output structure.*
- (u) The 2008-09 Expected Outcome exceeds the Target due to changes in patterns of participation and in length of modules delivered. The Target for 2009-10 has been increased to reflect an upward trend in this measure.*
- (v) New performance measure introduced in 2009-10 to describe the elements of the skills policy statement that will be implemented during 2009.*
- (w) The 2008-09 performance measure and Target have been amended to include 15 year olds because of the inclusion of 15 year olds in the ACE Youth Guarantee program.*
- (x) The 2009-10 Total Output Cost may increase due to new grant initiatives and funding from other state government departments throughout 2009-10 that are not included in the projected BP3 Output Target.*
- (y) The 2008-09 Expected Outcome exceeds the Target due to additional boxing and combat sport events and competitions.*
- (z) New performance measure for 2009-10 combines the 2008-09 measures 'Community Sporting Facility Grants: number approved' and 'Country football/netball grants: number approved'.*
- (aa) New performance measure for 2009-10 combines the 2008-09 measures 'Community sport and recreation organisations undertaking projects/activities' and 'Key industry organisations providing strategic advice to Government'.*
- (ab) The 2008-09 Expected Outcome exceeds the Target due to additional events won by the Victorian Major Events Company. The 2009-10 Target reflects a higher expected number of events.*
- (ac) New performance measure for 2009-10 combines the 2008-09 measures 'State level facilities: under design or construction' and 'State level facilities: under investigation'.*
- (ad) New performance measure for 2009-10 combines the 2008-09 measures 'Completion of ongoing operational and budget reports for each event' and 'Delivery of an approved business plan for each event incorporating appropriate operational, marketing plan and financial information'.*
- (ae) New performance measure introduced in 2009-10 to reflect the Government's commitment to sporting facilities.*
- (af) New performance measure introduced to reflect the Government's commitment to improving major sports precincts.*
- (ag) New performance measure introduced in 2009-10 to better reflect the progress of this project.*
- (ah) The variance between the Sport and Recreation Development 2008-09 Target and 2008-09 Expected Outcome is due to additional funding received post Budget for drought relief for community sport and recreation and synthetic surfaces programs, as well as Major Events initiatives. The variance between the 2008-09 Expected Outcome and 2009-10 Target is due to additional funding for major events projects to be delivered by the Department in 2009-10.*

## Access to Housing, Infrastructure, Jobs and Services

These outputs:

- increase civic, cultural and voluntary participation opportunities;
- improve opportunities and capacity for people and communities to have a say in decisions and directions that affect their lives; and
- support and develop strong and sustainable community networks, organisations and local governance.

These outputs contribute to the achievement of the *Growing Victoria Together* goals of:

- growing and linking all of Victoria;
- high quality accessible health and community services;
- building friendly, confident and safer communities;
- a fairer society that reduces disadvantage and respects diversity; and
- greater public participation and more accountable government.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
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### Community Development<sup>(a)</sup>

Implement whole of government strategies which build the capacity of communities to achieve common objectives and develop facilities to meet current and future community needs. Administer grants for programs delivering neighbourhood houses, men's sheds, volunteering, community information and communication technology and place-based community projects that generate shared educational, social, economic, cultural and environmental benefits.

#### Quantity

Community enterprises supported <sup>(b)</sup>	number	30	nm	nm	nm
Hours of coordination funding provided to Neighbourhood Houses	number ('000)	450	450	450	450
Projects funded through the Victorian Community Support Grants program for the purpose of planning, community strengthening and infrastructure <sup>(c)</sup>	number	90-100	nm	nm	nm
Resident participation in community renewal governance structures <sup>(d)</sup>	per cent	50	nm	nm	nm

#### Quality

Community foundation boards or advisory committees have completed financial and/or governance training <sup>(d)</sup>	per cent	100	nm	nm	nm
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<b>Major Outputs/Deliverables</b> <i>Performance Measures</i>	<b>Unit of Measure</b>	<b>2009-10 Target</b>	<b>2008-09 Expected Outcome</b>	<b>2008-09 Target</b>	<b>2007-08 Actual</b>
Grant payments paid against completion of funding agreement milestones <sup>(e)</sup>	per cent	100	nm	nm	nm
Grant projects which are completed and have successfully met their objectives <sup>(d)</sup>	per cent	90	nm	nm	nm
Progress on implementation of actions in Strengthening Community Organisations Action Plan complies with agreed performance targets <sup>(a)</sup>	per cent	100	nm	nm	nm
Progress on implementation of actions in the volunteering strategy complies with agreed performance targets <sup>(f)</sup>	per cent	100	nm	nm	nm
<i>Timeliness</i>					
Grants acquitted within the timeframe specified in the terms and conditions of the funding agreement <sup>(g)</sup>	per cent	>90	nm	nm	nm
<i>Cost</i>					
Total output cost <sup>(h)</sup>	\$ million	61.8	55.0	53.4	39.9

## **Developing the Local Government Sector<sup>(i)</sup>**

Work in partnership with the local government sector to develop sustainable service delivery and asset management policies and practices that maximise community value and accountability. Encourage and support best practice and continuous development in local governance, administer programs that assist local government in delivering public library services, and provide support to the Victorian Grants Commission.

### *Quantity*

Living Libraries grants provided to improve public library services in partnership with local councils <sup>(j)</sup>	number	15	15	15	15
Local councils receiving Victorian Grants Commission funding <sup>(d)</sup>	number	79	nm	nm	nm

### *Quality*

Assessment of Living Libraries grant applications against funding agreement criteria <sup>(d)</sup>	per cent	100	nm	nm	nm
Funding for Public Library Services grants and Premier's Reading Challenge Book Fund paid against milestones of funding agreements <sup>(k)</sup>	per cent	100	100	100	100

Major Outputs/Deliverables Performance Measures	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
<i>Timeliness</i>					
Funding grants are provided within timeframes agreed with grant recipient <sup>(d)</sup>	per cent	100	nm	nm	nm
Living Libraries grant payments are made within timeframes agreed with grant recipients <sup>(d)</sup>	per cent	100	nm	nm	nm
Victoria Grants Commission payments are made within timeframes agreed with local councils <sup>(d)</sup>	per cent	100	nm	nm	nm
<i>Cost</i>					
Total output cost	\$ million	41.7	46.2	44.3	44.5

Source: Department of Planning and Community Development

Notes:

- (a) This output combines the former 'Community Strengthening' output and 'Neighbourhood Houses and Men's Sheds' output.
- (b) New performance measure replaces the 2008-09 measure 'Community Enterprise grants: number approved'. The performance measure has been reworded for 2009-10 as a result of a departmental review to ensure that the Department's 2009-10 performance measures are better aligned and appropriately allow for the assessment of the Department's production and delivery of outputs.
- (c) New performance measure introduced as a result of a departmental review to ensure that the Department's 2009-10 performance measures are better aligned and appropriately allow for the assessment of the Department's production and delivery of outputs. This measure also reflects the Government's commitment to building community facilities.
- (d) New performance measure for 2009-10 introduced as a result of a departmental review to ensure that the Department's 2009-10 performance measures are better aligned and appropriately allow for the assessment of the Department's production and delivery of outputs.
- (e) New performance measure combines a number of 2008-09 performance measures: 'Community Renewal: grants paid against milestones of funding agreement', 'Community Support Fund: grants paid against milestones of funding agreements', 'Enterprise Communities: grants paid against milestones of funding agreement', 'Flexible Transport Solutions Grants: grants paid against milestones of funding agreements', 'No Interest Loans Scheme: grants paid against milestones of funding agreements', 'Men's Shed Program: grants paid against milestones of funding agreements', 'Neighbourhood House program: grants paid against milestones of funding agreements', and 'Payments made according to contracts provided ICT grant recipients meet contract terms'. These measures have been combined as a result of a departmental review to ensure that the Department's 2009-10 performance measures are better aligned and appropriately allow for the assessment of the Department's production and delivery of outputs.
- (f) New performance measure introduced in 2009-10 to reflect the Government's commitment to participation in volunteering.
- (g) New performance measure combines a number of 2008-09 performance measures: 'Community Renewal: grants paid acquitted within the timeframe specified in the terms and conditions of the funding agreement' and 'Community Support Fund: grants acquitted within the timeframe specified in the terms and conditions of the funding agreement'. These measures have been combined as a result of a departmental review to ensure that the Department's 2009-10 performance measures are better aligned and appropriately allow for the assessment of the Department's production and delivery of outputs.

*Notes (continued):*

- (h) Includes an adjustment of \$6.1 million for the Community Support Fund, being the difference between the estimated revenue of \$101.9 million and estimated payments of \$108 million in 2009-10 (2008-09 Expected Outcome \$5.6 million; \$102.4 million revenue and \$108 million expenditure).*
- (i) This output was named Local Government Sector Development under the 2008-09 output structure.*
- (j) New performance measure replaces the 2008-09 performance measure 'Living Libraries Program grants: number approved'. The 2009-10 performance measure is the same as the 2008-09 measure except for additional wording included and measures the same activity as per the performance measure in 2008-09.*
- (k) New performance measure replaces the 2008-09 performance measures 'Public Library Services: grants paid against milestones of funding agreements' and 'Premiers Reading Challenge Book Fund: proportion of funds allocated within agreed timelines' as a result of a departmental review.*

## DEPARTMENT OF PREMIER AND CABINET

### Departmental mission statement

The Department's mission is to ensure the best possible outcomes for all Victorians by providing exemplary leadership and innovation in the development of policy and delivery of services. It achieves this through:

- supporting the Premier as head of Government and Cabinet;
- providing strategic policy leadership;
- developing and coordinating whole of government initiatives; and
- delivering whole of government services and programs.

The Department manages the implementation of the *Growing Victoria Together* framework; relationships with other governments in Australia and overseas; and the delivery of services and programs in relation to the arts and multicultural affairs.

### Significant challenges facing the Department in the medium term

Significant challenges facing the Department in the medium term include:

- ensuring Victoria is able to respond to the changing global economy and economic downturn, and to the effects of climate change;
- maximising the social, environmental and economic benefits for Victoria from the National Reform Agenda; and
- providing whole of government coordination for major projects, such as the Victorian Bushfire Reconstruction and Recovery Authority.

### Major policy decisions and directions

In 2009-10, the Department will monitor and evaluate emerging policy challenges from a whole of government perspective. A major program of work in 2009-10 will be driven by the need to take a leadership role in responding to climate change, continuation of the National Reform Agenda, and coordination of whole of government responses to urgent issues.

The Department will continue to oversee the development of the *Growing Victoria Together* framework and contribute to the goal of 'Greater public participation and more accountable government' through the provision of advice from a whole of government, and *Growing Victoria Together*, perspective.

## Ministerial portfolios

The Department supports the ministerial portfolios of the Premier, Arts and Multicultural Affairs.

## Changes to the output structure

The Department has made some changes to its output structure in 2009-10, as shown in the table below.

2009-10 Outputs	Reason	2008-09 Outputs
Strategic Policy Advice and Projects	Consolidation	Strategic Policy Projects Strategic Policy Advice
Multicultural Affairs	Machinery of government	Refer to Department of Planning and Community Development output statements

The consolidation of the *Strategic Policy Advice* and *Strategic Policy Projects* outputs will bring together the main functions of the Department, providing advice and coordination to the Premier in his role as head of the government.

New funding provided for the Victorian Bushfire Reconstruction and Recovery Authority has been included in the Strategic Policy Advice and Projects output.

In 2009, the Victorian Multicultural Commission was established as an administrative office within the Department of Premier and Cabinet in recognition of the need for a whole of government approach to multicultural affairs. The *Multicultural Affairs* output has been established as a new output group.

Discontinued performance measures are detailed in Appendix C of this budget paper.

The following table summarises total output cost. It has been prepared on the basis of the Department's 2009-10 output structure and therefore allocations may differ from the Department's previously published budget.

**Table 3.6: Output Summary**

	(\$ million)			Variation <sup>(b)</sup> %
	2008-09 Budget <sup>(a)</sup>	2008-09 Revised <sup>(a)</sup>	2009-10 Budget	
Strategic Policy Advice and Support <sup>(c)</sup>	89.2	149.6	119.2	33.6
Public Sector Management, Governance and Support	32.8	34.8	34.1	4.0
Arts and Cultural Development <sup>(d)</sup>	410.5	416.2	431.1	5.0
Multicultural Affairs <sup>(e)</sup>	14.1	14.0	12.9	-8.5
<b>Total <sup>(f)</sup></b>	<b>546.6</b>	<b>614.6</b>	<b>597.3</b>	<b>9.3</b>

Source: Department of Premier and Cabinet

Notes:

- (a) Both the 2008-09 Budget and 2008-09 Revised columns reflect the 2009-10 Output structure, adjusted on a comparative basis for machinery of government changes and other output structure changes. As such, they incorporate changes made to the Department's output structure in 2009-10, restated for comparative purposes, and will differ from Budget Paper No. 4, Chapter 3, Departmental Financial Statements.
- (b) Variation between 2008-09 Budget and 2009-10 Budget.
- (c) 2008-09 Revised and 2009-10 Budget total output cost has increased due to the inclusion of the Victorian Bushfire Reconstruction and Recovery Authority costs and related Bushfire recovery costs in the Strategic Policy Advice and Projects output. Refer to Appendix A.
- (d) 2009-10 Budget has increased due to 2009-10 Budget initiatives. Refer to Appendix A.
- (e) Output group cost has decreased as the Refugee Action Program will now be funded through the Community Support Fund rather than through appropriation. Refer to Appendix A.
- (f) Total output expense may not equate to the total expense reported in Budget Paper No. 4, Chapter 3, Departmental Financial Statements due to additional expenses in Budget Paper No. 4 that are not included in departmental output costs.

The following section provides details of the outputs to be provided to government, including performance measures and costs for each output. Total expenditure for the Department can be found in Budget Paper No. 4, Chapter 3, *Departmental Financial Statements*.

## Strategic Policy Advice and Support

Provision of advice and support to the Premier and Cabinet on all aspects of policy including the Government's medium-term strategic directions. This involves advice on issues as they arise, policy coordination and analysis, consultation with key internal and external stakeholders and leadership in long-term policy development and research.

These outputs contribute to the *Growing Victoria Together* framework by providing quality policy advice and support that contributes to all key government outcomes as well as coordinating policy initiatives that span more than one government outcome.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09	2008-09	2007-08
			Expected Outcome	Target	Actual

### Strategic Policy Advice and Projects

Provide strategic policy analysis and advice to the Premier on all matters affecting the Premier's role as head of government; administrative support for the operation of the Cabinet, Cabinet Committees and Executive Council and for the Government's relationship with Parliament; and assist the Premier in identifying emerging issues, carrying out practical forward planning, reviewing policy and assessing the impact of government decisions and actions.

On behalf of the Premier, lead and participate in policy projects including development and coordination of new initiatives; and manage the implementation of the *Growing Victoria Together* strategy and other strategic policy initiatives.

#### Quantity

Development of the <i>Growing Victoria Together</i> outcomes report for the public	number	1	1	1	1
Policy briefs prepared <sup>(a)</sup>	number	3 150	5 500	3 050	6 500
Whole of government strategic policy projects	number	31	31	31	31

#### Quality

Policy services rating	per cent	86	86	86	87
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#### Timeliness

Advice provided to government about the bushfire reconstruction and recovery process within agreed timelines <sup>(b)</sup>	per cent	100	100	nm	nm
Delivery of bushfire reconstruction and recovery projects within agreed timelines <sup>(b)</sup>	per cent	85	85	nm	nm
Development of the <i>Growing Victoria Together</i> outcomes report within required timeframe	yes/no	yes	yes	yes	yes
Policy projects completed within required timelines	per cent	100	100	100	100
Policy services rating	per cent	95	95	95	96

#### Cost

Total output cost <sup>(c)</sup>	\$ million	70.3	103.2	43.4	49
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Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
<b>Government Information Services and Support</b>					
Continuously improve communications and information about government policies, programs and services with the Victorian public and across government.					
<i>Quantity</i>					
Communication activities/products reviewed by the Government Communications Review Group (GCRG) <sup>(d)</sup>	number	250	279	130	224
Develop communications resource products, standards and guidelines in response to identified Government requirements <sup>(d)</sup>	number	3	12	3	3
Briefs prepared	number	80	80	80	90
<i>Quality</i>					
Policy services rating	per cent	86	86	86	83
<i>Timeliness</i>					
Communication activities/requests reviewed by GCRG by due by date	per cent	95	100	90	100
<i>Cost</i>					
Total output cost	\$ million	45.8	43.5	43.7	44.0

## Protocol and Special Events

Initiate, plan and implement diplomatic and business visits, hospitality events and special projects including government-sponsored programs and activities and provision of advice in relation to these matters.

<i>Quantity</i>					
Annual special events	number	5	5	4	5
Official visitors to Victoria	number	20	20	20	37
<i>Quality</i>					
Policy services rating	per cent	86	86	86	92
<i>Timeliness</i>					
Timely delivery of events, functions and visit arrangements	per cent	100	100	100	100
<i>Cost</i>					
Total output cost <sup>(e)</sup>	\$ million	3.1	2.9	2.1	1.9

Source: Department of Premier and Cabinet

Notes:

- (a) The 2008-09 Expected Outcome is significantly higher than the 2008-09 Target, reflecting the current high demand for advice.
- (b) New measure reflects activities related to the Victorian Bushfire Reconstruction and Recovery Authority.
- (c) 2008-09 Expected output cost is significantly higher than the 2008-09 Target due to the inclusion of the Victorian Bushfire Reconstruction and Recovery Authority and other related costs in this output.



*Notes (continued):*

- (d) Expected Outcome is higher than the 2008-09 Target due to the introduction of a new communications approval process which now also includes public entities and special bodies, requiring the one off development of additional communication resources.*
- (e) 2008-09 Expected output cost is higher than the 2008-09 Target output cost due to an internal transfer of the team responsible for the Australia Day coordination function into this output.*

## Public Sector Management, Governance and Support

These outputs relate to the provision of independent services and aim to ensure effective management, governance and support of the public sector. These outputs contribute to the key government outcome of greater public participation and more accountable government.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09	2008-09	2007-08
			Expected Outcome	Target	Actual
<b>Advice and Support to the Governor</b>					
Provide advice and support to the Governor, and maintenance of Government House and its collections as a heritage asset of national importance.					
<i>Quantity</i>					
Events and services arranged in response to requests by the Governor and the Premier	per cent	100	100	100	100
<i>Quality</i>					
Maintenance of assets in accordance with asset management strategy	per cent	100	100	100	100
Management of the program of events and services meets the expectations of the Governor	per cent	95	95	95	95
Standard, physical appearance and security of Government House, the gardens and grounds meet appropriate standards as per the asset management strategy	per cent	95	95	95	95
<i>Timeliness</i>					
Contract milestones are met	per cent	100	100	100	100
Timely arrangement of events and services	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	9.2	8.9	8.8	8.8

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
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## State Services Authority

Provide recommendations and advice to Government to improve delivery and integration of government services; promote key public sector conduct values and employment principles; undertake independent investigations of complaints; develop workforce and public administration capability; and promote high standards of governance, accountability and performance of public entities.

### Quantity

Formal events and activities delivered across the public sector that promote values and employment principles; effective workforce planning and development; good governance in public sector entities; and effectiveness in public administration <sup>(a)</sup>	number	100	143	100	206
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Referred reviews underway or completed, aimed at improving service delivery, governance, and/or public administration efficiency and effectiveness	number	12	15	12	18
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### Quality

Recommendations arising from reviews of actions (Section 64) implemented by the public service	per cent	100	100	100	100
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### Timeliness

Proportion of referred reviews completed within agreed timelines	per cent	90	100	90	100
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### Cost

Total output cost <sup>(b)</sup>	\$ million	12.3	12.9	12.1	11.4
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## Ombudsman services

Responsible for independent investigation of complaints concerning administrative actions taken in government departments, statutory bodies, or by officers and employees of municipal councils.

### Quantity

Finalise consideration of cases including general, Freedom of Information and Whistleblower complaints <sup>(c)</sup>	number	8 000	10 400	8 000	8 741
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Internal reviews of complaint investigations conducted at the request of the complainant <sup>(d)</sup>	number	80	60	80	70
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<b>Major Outputs/Deliverables</b> <i>Performance Measures</i>	<b>Unit of Measure</b>	<b>2009-10 Target</b>	<b>2008-09 Expected Outcome</b>	<b>2008-09 Target</b>	<b>2007-08 Actual</b>
Outreach initiatives delivered under the Outreach program	number	100	100	100	104
Undertake and complete own motion investigations and studies	number	4	4	4	7
<i>Quality</i>					
Proportion of complaint investigations reviewed at the request of complainants (by a fresh, senior investigator) where the original findings were found to be sound and well founded	per cent	80	85	80	87
Proportion of complaints, which were found to be substantiated, where effective outcomes were achieved on behalf of complainants or where identified inappropriate administrative processes were changed	per cent	80	85	80	80
Proportion of recommendations emanating from own motion investigations which are accepted and implemented by the entities concerned	per cent	80	85	80	80
<i>Timeliness</i>					
Complaints resolved within required timelines	per cent	93	93	93	97
<i>Cost</i>					
Total output cost <sup>(e)</sup>	\$ million	7.8	8.3	7.2	6.7

## **Chief Parliamentary Counsel Services**

Preparation of Bills for introduction in Parliament, including: provision of advice on proposed statutory rules and other subordinate legislation, publishing and reprinting of Acts and Statutory Rules; and maintenance of a database of Victorian legislation.

<i>Quantity</i>					
Advice given on legislation in response to written requests	number	400	400	400	330
Statutory Rules made and bills prepared and introduced into Parliament	number	260	270	260	251
Versions of Acts and Statutory Rules published electronically	number	800	800	800	1 447

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09		
			Expected Outcome	2008-09 Target	2007-08 Actual
<i>Quality</i>					
Accuracy levels maintained in terms of document management, printing and publishing	per cent	96	98	96	99
Bills drafted, Statutory Rules drafted or settled, and advice provided is to the required standard	per cent	96	96	96	99
<i>Timeliness</i>					
Bills drafted, Statutory Rules drafted or settled, and advice provided within required timelines	per cent	96	99	96	99
Electronic versions published within required timelines	per cent	96	96	96	99
<i>Cost</i>					
Total output cost	\$ million	4.8	4.7	4.7	4.4

Source: Department of Premier and Cabinet

*Notes:*

- (a) *The demand for presentations and seminars continues to be high.*
- (b) *The 2008-09 Expected output cost is higher than the 2008-09 target due to projects deferred from the previous year.*
- (c) *The number of cases continues to increase, which is in line with trends over the past four years.*
- (d) *Fewer internal reviews than expected were requested by complainants in the first half of 2008-09.*
- (e) *2009-10 Target and 2008-09 Expected output cost are higher than the 2008-09 Target due to new funding provided as part of the 2009-10 Budget. Refer to Appendix A.*

## Multicultural Affairs

This output provides for accessible, targeted support to specific population groups, encouraging the full participation of Victoria's culturally, linguistically and religiously diverse communities in all aspects of life in Victoria and supporting enhanced access to government and other services. This output contributes to the key outcomes of a fairer society that reduces disadvantage and respects diversity.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
<b>Multicultural Affairs</b>					
Coordinate the provision of policy advice and the whole of government approach to Multicultural Affairs, and coordinate the monitoring of government departments' responsiveness to Victorians from non-English speaking backgrounds. Provide advice to Government on community relations and culturally and linguistically diverse communities' participation in Victoria.					
<i>Quantity</i>					
Active refugee support service Agreements	number	9	9	9	nm
Celebrate our Cultural Diversity Week events held	number	200	200	200	nm
Consultations with cultural and linguistically diverse (CALD) Communities	number	60	60	60	60
Language Services Partnerships implemented	number	10	10	10	10
Metropolitan Grants approved	number	2 200	2 271	2 200	nm
Regional/Rural grants approved <sup>(a)</sup>	number	350	329	350	nm
<i>Quality</i>					
Community satisfaction with Celebrate our Cultural Diversity Week events	per cent	100	100	100	nm
Cultural Precinct Enhancement projects completed against milestones in the strategic plan	per cent	100	100	100	100
Local refugee communities developing local plans	per cent	100	100	100	nm
Victorian Multicultural Grants: grants paid against milestones of funding agreements	per cent	100	100	100	100
<i>Timeliness</i>					
Interpreting and Translating Workforce Strategy plan developed	per cent	85	85	85	nm
Multicultural projects completed within the required timeframe	per cent	85	85	85	85

<b>Major Outputs/Deliverables Performance Measures</b>	<b>Unit of Measure</b>	<b>2009-10 Target</b>	<b>2008-09 Expected Outcome</b>	<b>2008-09 Target</b>	<b>2007-08 Actual</b>
<i>Cost</i>					
Total output cost	\$ million	12.9	14.0	14.1	10.1

*Source: Department of Premier and Cabinet*

*Note:*

(a) *Fewer than expected rural and regional applications were received in the first half of 2008-09, reducing the 2008-09 Expected Outcome.*

## Arts and Cultural Development

These outputs contribute to the development of the Victorian arts and cultural sector through the provision of industry assistance programs, infrastructure development and policy advice.

The outputs contribute to the following key government outcomes:

- a fairer society that reduces disadvantage and respects diversity;
- high quality education and training for lifelong learning;
- more quality jobs and thriving, innovative industries across Victoria; and
- growing and linking all of Victoria.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
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### Arts Development and Access

Support for artists and arts organisations, expanding access to a diverse range of arts products through:

- developing artists, ideas and knowledge;
- engaging creative communities; and
- building creative industries.

#### Quantity

Access to diverse range of supported projects:

• local festivals funded	number	19	21	19	23
• regional Touring Victoria destinations <sup>(a)</sup>	number	45	45	53	43
• artist residencies in schools	number	32	32	30	42
Attendances at major festivals <sup>(b)</sup>	number ('000)	2 000	1 600	1 270	1 387
Attendances at major performing arts organisations	number ('000)	950	980	950	1 190
Diverse range of product, producers and cultural venues supported:					
• organisations recurrently funded	number	109	109	109	111
• regionally based organisations recurrently funded	number	45	45	45	48
• project companies and artists funded	number	300	300	300	400
• project companies and artists funded which are regionally based	number	22	22	22	22
International markets accessed	number	20	20	20	20



<b>Major Outputs/Deliverables</b> <i>Performance Measures</i>	<b>Unit of Measure</b>	<b>2009-10 Target</b>	<b>2008-09 Expected Outcome</b>	<b>2008-09 Target</b>	<b>2007-08 Actual</b>
<i>Quality</i>					
Grant recipients who met or exceeded agreed outcomes	per cent	85	85	85	86
<i>Timeliness</i>					
Arts Development applications processed for Ministerial consideration	days	60	60	60	58
All other applications processed for Ministerial consideration	days	40	40	40	34
Performance and grant agreements acquitted within timeframes specified in the funding agreement <sup>(c)</sup>	per cent	80	80	80	86
<i>Cost</i>					
Total output cost <sup>(d)</sup>	\$ million	45.1	41.3	41.2	41.4

## Creating Place and Space

Support for Victorian cultural venues and state-owned facilities. Provides strategic assessment and advice on portfolio infrastructure proposals and projects. Consolidates portfolio asset management plans and manages funding programs for maintenance and minor capital works.

<i>Quantity</i>					
Infrastructure development projects	number	4	4	4	4
Risk management projects	number	3	3	3	3
State-owned cultural facilities maintained to meet service and statutory standards <sup>(e)</sup>	number	27	nm	nm	nm
<i>Quality</i>					
Success measures of projects achieved	per cent	90	95	90	90
<i>Timeliness</i>					
Project and grant agreements completed within agreed timeframes	per cent	90	95	90	90
<i>Cost</i>					
Total output cost <sup>(f)</sup>	\$ million	92.5	98.4	98.2	101.2

## Portfolio Services and Policy

Provision of governance, policy implementation and advice, research, planning and communications services across portfolio agencies.

<i>Quantity</i>					
Agency Service Agreements in place	number	6	6	6	6

<b>Major Outputs/Deliverables</b> <i>Performance Measures</i>	<b>Unit of Measure</b>	<b>2009-10 Target</b>	<b>2008-09 Expected Outcome</b>	<b>2008-09 Target</b>	<b>2007-08 Actual</b>
Ministerial briefs	number	600	600	600	619
Planning and research projects	number	13	13	13	14
<i>Quality</i>					
Level of satisfaction with policy advice	per cent	95	95	95	98
Public information rated informative or very informative	per cent	90	90	90	91
<i>Timeliness</i>					
Arts Portfolio public body annual reports tabled in Parliament by the required statutory dates	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	4.9	4.9	4.9	4.0

## Arts Portfolio Agencies

Promotion, presentation and preservation of our heritage and the arts through Victoria's cultural agencies: Australian Centre for the Moving Image, Geelong Performing Arts Centre, Museum Victoria, National Gallery of Victoria, Public Record Office Victoria, State Library of Victoria and the Victorian Arts Centre Trust. The cultural agencies contribute to government arts policy goals by developing artists, ideas and knowledge, engaging creative communities, building creative industries, and creating place and space.

<i>Quantity</i>					
Access – users/attendances at all Agencies	number ('000)	7 650	8 000	7 650	8 875
Access – online visitors to Agency websites	number ('000)	20 300	20 300	20 300	16 635
Community engagement – members and friends of agencies	number	29 450	33 000	29 450	33 163
Community engagement – volunteer hours	number	93 850	94 000	93 850	84 280
Education – students participating in Agency education programs	number	475 500	485 500	475 500	534 236
Public Record Office Victoria – hard copy records preserved	shelf metres	88 000	88 000	88 000	87 365
Public Record Office Victoria – Victorian Electronic Records Strategy (VERS) departmental consultants	number	100	105	100	124
Public Record Office Victoria – digital records preserved	number	100 000	100 000	100 000	143 220

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09		2007-08 Actual
			Expected Outcome	2008-09 Target	
<i>Quality</i>					
Agency collections stored to industry standard	per cent	85	85	85	88
Visitors satisfied with visit:					
• Australian Centre for the Moving Image	per cent	90	90	90	91
• National Gallery of Victoria	per cent	95	95	95	95
• Geelong Performing Arts Centre	per cent	98	98	98	99
• Public Record Office Victoria	per cent	90	90	90	90
• State Library of Victoria	per cent	90	90	90	96
• Victorian Arts Centre Trust	per cent	95	95	95	98
• Museum Victoria	per cent	95	95	95	97
<i>Timeliness</i>					
Public Record Office Victoria records issued within specified timeframes	per cent	95	95	95	95
<i>Cost</i>					
Total output cost <sup>(g)</sup>	\$ million	288.6	271.6	266.2	253.3

Source: Department of Premier and Cabinet

*Notes:*

- (a) The 2008-09 Expected Outcome is lower than the 2008-09 Target due to increasing costs of regional touring, resulting in fewer grants being able to be supported. The 2009-10 Target has been revised accordingly.
- (b) A transfer of funding during 2008-09 has increased the funding for festivals within the portfolio, and the 2009-10 Target.
- (c) This measure was amended to better align it with statutory requirements for grant recipients.
- (d) 2009-10 Target output cost is higher than the 2008-09 Target due to new funding provided as part of the 2009-10 Budget. Refer to Appendix A.
- (e) The measure 'Major projects managed' has been replaced with this new measure, which better captures the work undertaken by Arts Victoria to maintain assets.
- (f) 2009-10 Target output cost is lower than the 2008-09 Target due to the transfer of Melbourne Recital Centre operating costs to the Arts Portfolio Agencies output upon completion of building works.
- (g) 2009-10 Target output cost is higher than the 2008-09 Target due to the inclusion of the Melbourne Recital Centre operating costs in this output, and due to new funding provided as part of the 2009-10 Budget. Refer to Appendix A.

## **DEPARTMENT OF PRIMARY INDUSTRIES**

### **Departmental mission statement**

The Department of Primary Industries (DPI) designs and delivers government policies and programs that enable Victoria's primary and energy industries to sustainably maximise the wealth and wellbeing they generate, by providing essential goods and services, employment, investment and recreational opportunities.

DPI's role is primarily economic, ensuring that human needs are met from the State's natural resources through mostly privately-owned industries operating in competitive and regulated markets. A focus on production and productivity is therefore central to DPI's work, but so too is a complementary focus on public and employee safety, community resilience, animal welfare and the natural environment.

DPI is responsible for agriculture, earth resources, energy, fisheries and forestry in Victoria.

### **Significant challenges facing the Department in the medium term**

Over the coming years Victoria's primary and energy industries will undergo major change, driven by challenges and opportunities such as:

- climate change and water scarcity – driving substantial adaptation in primary industries, and greenhouse gas abatement and water efficiency in the energy sector;
- global competition and trade – requiring continued growth in productivity;
- changing community attitudes – driving more safe, clean and ethically sound practices, products and services as Victorians exert more influence over government decisions; and
- demographic changes – presenting challenges and opportunities in rural and regional Victoria.

### **Major policy decisions and directions**

DPI's strategies for 2008-11 reflect these challenges and opportunities, and the context in which the Department operates. They are:

- develop a strategic policy framework: DPI will develop a comprehensive, integrated and long-term strategic policy framework to build the productivity, competitiveness and sustainability of Victoria's primary and energy industries;
- drive innovation in science, technology and practice: DPI will fund important research, development, demonstration, commercialisation and practice change in primary and energy industries that would not occur sufficiently if left entirely to the market;

- develop and operate efficient markets and regulatory frameworks: DPI will enable the best use of Victoria's abundant natural resources by allocating them to productive uses, developing administered markets in downstream goods and services, enhancing primary producers' access to markets, and establishing and overseeing the regulation of primary and energy industries;
- negotiate and facilitate major investments: DPI will assist developers of large energy and earth resources projects to understand and comply with approval processes, and play a key role in delivering major infrastructure investments that provide public benefits that would not occur without government involvement;
- manage emergencies promptly and effectively: DPI will advise and implement the Government's response to a wide range of emergencies, notably biosecurity incursions and energy supply shortfalls, and provide considerable assistance in bushfire response and recovery work; and
- achieve excellence in corporate and business management: Successful delivery of the above strategies depends on high-quality, efficient business and corporate services.

### **Ministerial portfolios**

DPI supports the ministerial portfolios of Energy and Resources, and Agriculture.

## Changes to the output structure

There are no changes to the output structure for 2009-10. Discontinued performance measures are detailed in Appendix C of this budget paper.

The following table summarises the total output cost.

**Table 3.7: Output Summary**

	(\$ million)			Variation <sup>(a)</sup>	
	2008-09 Budget	2008-09 Revised	2009-10 Budget	%	
Primary Industries Policy	50.7	49.7	51.9	2.4	
Regulation and Compliance <sup>(b)(c)</sup>	86.8	96.4	97.3	12.1	
Strategic and Applied Scientific Research <sup>(d)(e)</sup>	200.7	182.3	211.6	5.4	
Sustainable Practice Change <sup>(f)(g)</sup>	142.8	214.7	163.1	14.2	
<b>Total <sup>(h)</sup></b>	<b>481.0</b>	<b>543.1</b>	<b>523.9</b>	<b>8.9</b>	

Source: Department of Primary Industries

### Notes:

- (a) Variation between 2008-09 Budget and 2009-10 Budget.
- (b) The increased 2008-09 revised output cost reflects additional funding allocated during 2008-09 to address outbreaks of locusts, fruit flies and potato cyst nematode.
- (c) The increased output cost in 2009-10 reflects the transfer of weeds and pests functions from the Department of Sustainability and Environment to DPI.
- (d) The decreased 2008-09 revised output cost reflects adjusted delivery timelines for the Energy Technology Innovation Strategy and Future Farming initiatives.
- (e) The increase in the 2009-10 Budget output cost relates to funding scheduled to be received in 2009-10 for initiatives such as the Biosciences Research Centre and Securing and Developing Services to Farmers. Cash flow revisions of Energy Technology Innovation Strategy initiatives have also contributed to the increase.
- (f) The increased 2008-09 revised output cost reflects additional funding allocated during 2008-09 for drought response and bushfire recovery activities, as well as additional on-passing of revenue from the Commonwealth for the Exceptional Circumstances Drought Assistance Program.
- (g) The increased output cost in 2009-10 is due to additional on-passing of revenue from the Commonwealth for Exceptional Circumstances Drought Assistance Program.
- (h) Total output expense may not equate to the total expense reported in Budget Paper No. 4, Chapter 3, Departmental Financial Statements due to additional expenses in Budget Paper No. 4 that are not included in departmental output costs.

The following section provides details of the outputs to be provided to government, including performance measures and costs for each output. Total expenditure for the department can be found in Budget Paper No. 4, Chapter 3, *Departmental Financial Statements*.

## Sustainable Development of Primary and Energy Industries

The Department of Primary Industries works with energy companies, research partners, primary producers, mineral explorers and rural communities across Victoria, as well as other Government departments and national and international research associates to address the major and emerging challenges in sustainability and productivity. The Department's services are delivered through four outputs encompassing innovative policy, world class science and technology, leading edge protection and regulation practices, and sustainable practice change.

The Department principally contributes to the following key government outcomes:

- efficient use of natural resources;
- protecting the environment for future generations;
- more quality jobs and thriving, innovative industries across Victoria; and
- building friendly, confident and safe communities.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
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### Primary Industries Policy

Develop policy frameworks and legislative reforms that aim to improve investment in, and protection of, energy and resources and primary industries through the establishment of efficient and equitable resource definition, allocation and management processes, leading to improved market access, industry performance, efficiency of resource use and reduced adverse impacts on the environment.

#### Quantity

Exercise strategies for maintaining security of electricity and gas supply <sup>(a)</sup>	number	4	4	2	4
Industry information packages released targeted at minerals and petroleum <sup>(b)</sup>	number	12	14	14	14
Major strategic policy briefings to government <sup>(c)</sup>	number	10	11	10	nm
Number of structured management arrangements in place for fisheries <sup>(d)</sup>	number	24	20	20	16
Powerline relocation grants approved <sup>(e)</sup>	number	20	25	20	17
Strategic policy briefings on energy matters to portfolio minister <sup>(f)</sup>	number	210	216	200	249

#### Quality

Compliance with criteria for approval of powerline relocation grants	per cent	100	100	100	100
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<b>Major Outputs/Deliverables</b> <i>Performance Measures</i>	<b>Unit of Measure</b>	<b>2009-10 Target</b>	<b>2008-09 Expected Outcome</b>	<b>2008-09 Target</b>	<b>2007-08 Actual</b>
Enhanced fishing grants: program components meet agreed milestones for delivery <sup>(g)</sup>	per cent	100	90	100	85
Proportion of minerals and petroleum publications and packages requiring post-release correction or recall	per cent	<5	<5	<5	0
<i>Timeliness</i>					
Evaluation and selection of large-scale demonstration projects for carbon capture and storage and renewable energy under the Future Energy initiative completed by June 2010 <sup>(h)</sup>	per cent	100	nm	nm	nm
Geophysical interpretation of the offshore Gippsland Basin completed for input to second generation regional carbon sequestration modelling <sup>(i)</sup>	per cent	100	nm	nm	nm
Facilitate delivery of milestones in line with grant agreements for the Energy Technology Innovation Strategy large-scale demonstration projects <sup>(i)</sup>	per cent	100	nm	nm	nm
Delivery of milestones facilitated in line with grant agreements for the brown coal R&D grants and sustainable energy R&D grants that form part of the Energy Technology Innovation Strategy initiative <sup>(k)</sup>	per cent	100	nm	nm	nm
Fisheries management plans actions implemented within agreed timelines	per cent	>90	>90	>90	92
Minerals and petroleum input to Environment Effects Statements (EES) completed according to EES panel timelines	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	51.9	49.7	50.7	62.5



Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09	2008-09	2007-08
			Expected Outcome	Target	Actual

## Regulation and Compliance

Protect the sustainability of Victoria's primary and energy industries by regulating natural resource use in the public interest. Encourage best practice behaviours through a pro-active approach to self-regulation, while undertaking education, inspection and enforcement services to ensure industry and community compliance with legislation and regulations. Protect the quality and safety of Victoria's primary products by building and maintaining Victoria's capability to monitor, detect and respond to disease, pest and residue incidents and outbreaks and other biosecurity threats.

### Quantity

Animal pest, disease and residue control programs maintained to assist industry to access markets	number	5	5	5	5
Audits completed at mineral and petroleum sites on specific high risk issues <sup>(l)</sup>	number	100	109	80	84
Environmental and compliance audits of critical minerals and petroleum sites completed	number	60	60	60	nm
Fisheries compliance strategies implemented	number	3	3	3	3
Formal agreements with land managers (public and private) and peak body organisations to undertake agreed pest management practices <sup>(m)</sup>	number	60	nm	nm	nm
Landholders complying with pest plant and animal control requirements under the <i>Catchment and Land Protection Act 1994</i> within agreed timeframes and in targeted areas	per cent	85	85	85	nm
Minerals and petroleum licences, permits and authorities under administration	number	1800	1800	1800	1792
Plant pest, disease and residue control programs maintained to assist industry to access markets	number	6	6	6	6
Properties inspected for invasive plant and animal priority species <sup>(n)</sup>	number	3800	nm	nm	nm
State prohibited weeds monitored and where present, treated <sup>(o)</sup>	per cent	95	nm	nm	nm
Technical Review Board to complete the review of stability reports for Latrobe Valley coal mines <sup>(p)</sup>	number	6	nm	nm	nm

<b>Major Outputs/Deliverables</b> <i>Performance Measures</i>	<b>Unit of Measure</b>	<b>2009-10 Target</b>	<b>2008-09 Expected Outcome</b>	<b>2008-09 Target</b>	<b>2007-08 Actual</b>
<i>Quality</i>					
Compliance with international and national quality assurance standards by meeting certification authorities required performance audits on animal and plant health programs and agriculture/veterinary chemical use	number	3	3	3	3
Compliance with relevant industry standards for animal welfare	per cent	>95	>95	>95	96
Enhance or maintain levels of community compliance to achieve sustainability within a fisheries resource and/or area	per cent	>90	>90	>90	93
Exploration and mining licences which are not active	per cent	<20	<20	<20	21
Levels of compliance are maintained to ensure the sustainability of priority fish species <sup>(q)</sup>	per cent	>90	86.6	>90	91
<i>Timeliness</i>					
Minerals and petroleum exploration license applications not determined after three months	per cent	<5	<5	<5	0
Mining industry work-plans not processed in one month	per cent	<5	<5	<5	5.5
Mining licence applications not determined after four months	per cent	<5	<5	<5	0
National quality assurance and animal welfare programs implemented within required timelines	per cent	>95	>95	>95	100
Response time to animal, pest, disease, residue and disaster incidents	hours	<24	<24	<24	<24
Response time to plant pest, disease, residue and disaster incidents	hours	<24	<24	<24	<24
<i>Cost</i>					
Total output cost	\$ million	97.3	96.4	86.8	101.8

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09	2008-09	2007-08
			Expected Outcome	Target	Actual

## Strategic and Applied Scientific Research

Use science and innovation to increase the productivity, profitability, sustainability, international competitiveness and export value of primary and energy industries by investing in research and development, new technologies and practices, knowledge and science based tools, and resource information.

### Quantity

Genetic improvement of dairy cows achieved through breeding contributing to increased milk production and dairy productivity <sup>(n)</sup>	per cent	1	nm	nm	nm
Applications for intellectual property protection <sup>(s)</sup>	number	6	10	10	11
Area of the State for which first generation regional 3D geological models are available <sup>(t)</sup>	per cent	80	63	63	40
Commercial technology licence agreements finalised <sup>(u)</sup>	number	20	nm	nm	nm
International scientific workshops/conferences led/organised by DPI to promote science leadership among peers <sup>(v)</sup>	number	5	4	4	nm
New key enabling technologies and core science capacity competencies established/upgraded by DPI	number	2	2	2	nm
Postgraduate level PhD students in training by DPI <sup>(w)</sup>	number	77	72	30	nm
Scientific and technical publications in international and peer review journals that promote productive and sustainable farming (including aquaculture) and fisheries systems <sup>(x)</sup>	number	375	366	366	352
Value of external (non-state) funding contribution to research projects that support productive and sustainable farming (including aquaculture) and fisheries systems	\$ million	38	37.2	37.2	34.3

### Timeliness

Agrifood, fisheries and natural resource management research and development project milestones and reports completed on time	per cent	85	85	85	83
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Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09		2007-08 Actual
			Expected Outcome	2008-09 Target	
Provision of technical advice and diagnostic identification tests on pests and diseases including suspected exotics within agreed timeframes	per cent	90	90	90	92.8
Victorian Initiatives for Minerals and Petroleum (VIMP) data releases meeting timetable	per cent	>95	>95	>95	95
<i>Cost</i>					
Total output cost	\$ million	211.6	182.3	200.7	168.7

## Sustainable Practice Change

Facilitate the adoption of new ideas and practices, and assist industries and communities to understand, manage and adapt to change driven by economic, social and environmental pressures. Promote trade by enhancing access to markets and securing market opportunities for Victoria.

### Quantity

Case managed irrigation connections undertaken <sup>(y)</sup>	number	300	nm	nm	nm
Existing DPI programs realigned to new programs based on identified needs for farm segments <sup>(z)</sup>	number	7	3	5	nm
Farm clients facing significant adjustment pressures are case managed to make better informed and more timely decisions <sup>(aa)</sup>	number	1800	nm	nm	nm
Farming communities provided with information through Ag Futures Forums about the key drivers of change for agriculture to guide local decision making <sup>(ab)</sup>	number	10	nm	nm	nm
Farming families participating in DPI preventative health programs	number	1 000	978	1 000	nm
Practice change and technical publications submitted to conference proceedings and peer review journals <sup>(ac)</sup>	number	60	70	40	102
Significant customer interactions to facilitate export outcomes <sup>(ad)</sup>	number	90	80	80	116
Significant stakeholder interactions on climate change, climate variability and emission management <sup>(ae)</sup>	number	1 500	nm	nm	nm
Trade barriers identified and strategies developed to overcome them	number	3	3	3	7

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09		
			Expected Outcome	2008-09 Target	2007-08 Actual
<i>Quality</i>					
Proportion of practice change and technical publications submitted to conference proceedings and peer review journals that are accepted for publication	per cent	90	90	90	92
Satisfaction of clients with services provided	per cent	>80	>80	>80	83
<i>Timeliness</i>					
Evaluation activities completed for key projects	per cent	100	100	100	nm
Project milestone reports completed on-time	per cent	85	85	85	88
<i>Cost</i>					
Total output cost	\$ million	163.1	214.7	142.8	280.8

Source: Department of Primary Industries

*Notes:*

- (a) The increase in the 2008-09 Expected Outcome is due to an expansion of security supply exercise activities in 2008 and the number of exercises is expected to be maintained in 2009-10.
- (b) The decrease in the 2009-10 Target reflects the cessation of funding for the Gold Undercover program partly offset by information packages to be released through other initiatives.
- (c) The increase in the 2008-09 Expected Outcome reflects an increase in strategic policy advice relating to drought and emergency response.
- (d) The increased 2009-10 Target reflects the development of a number of significant management plans, such as the Goulburn Broken plan that will specify management arrangements in fire affected areas.
- (e) The increase in the 2008-09 Expected Outcome is due to multiple applications for smaller-scaled projects in 2008. The number of approvals is expected to normalise in 2009-10 reflecting larger scale projects.
- (f) The 2008-09 Expected Outcome reflects an increased demand for briefings in renewable energy, including large scale solar generation and the feed-in tariff policy. The 2009-10 Target has been increased in line with new funding provided through the 'Reforming of the National Energy Market' initiative.
- (g) The 2008-09 Expected Outcome is below target due to staff diversion to emergency response activities during February. This was partially addressed through commissioning of additional staff resources during March. However, three milestones will now be completed in early 2009-10 for completion.
- (h) This new measure reflects the next stage of the Future Energy – Energy Technology Innovation Strategy large-scale program scheduled for 2009-10.
- (i) This is a new measure for 2009-10 reflecting the progress within the Gippsland Basin dynamic modelling initiative.
- (j) This new measure reflects the work program for large-scale demonstration projects within the Energy Technology Innovation Strategy initiative.
- (k) This new measure reflects the work program for the R&D grants allocated as part of the Energy Technology Innovation Strategy initiative.

Notes (continued):

- (l) *The increase in the 2008-09 Expected Outcome is due to an expansion of the scope of the audit of weeds and pests at mine and extractive sites, following identification of a higher number of issues at sites audited during the early phase of the program. This has resulted in a higher number of audits being completed. The scope of the audit program for 2009-10 has been increased in line with the expansion of the audit program achieved in 2008-09 activities.*
- (m) *This new measure replaces two measures: 'Agreements with local government to control pests on roadsides' in the Sustainable Practice Change Output and 'Signed land manager (public and private) agreements to undertake agreed improved land management practices' from the Regulation and Compliance Output.*
- (n) *This is a new measure for 2009-10 which will report on the number of private properties inspected for weeds and rabbits.*
- (o) *This measure replaces the discontinued measure 'Number of state prohibited weed infestations treated'.*
- (p) *This is a new measure for 2009-10 reflecting the establishment of a technical review board to review geotechnical issues associated with the Latrobe Valley coal mines.*
- (q) *The 2008-09 Expected Outcome is slightly below target due to reallocation of fisheries officers to bushfire response and recovery activities which resulted in a reduced presence in the field.*
- (r) *This is a new measure to replace the discontinued measure 'Annual percentage increase in Victorian milk production based on 2007-08 levels'.*
- (s) *The 2009-10 Target has been reduced due to DPI's strategy for plant research and development now focussing on the generation of pre-commercial intellectual property which will result in fewer plant breeding rights applications.*
- (t) *The increase in the 2009-10 Target reflects the progress of the 3D program, which forms part of the 'Rediscover Victoria' initiative.*
- (u) *This measure will replace the discontinued measure 'Number of commercial technology research and development agreements finalised'.*
- (v) *The 2009-10 Target has been increased due to projected growth as a result of increased funding provided through the Future Farming Strategy in the 2008-09 Budget.*
- (w) *The increased 2008-09 Expected Outcome is mainly due to the availability of new students. The 2009-10 Target is higher due to the consolidation of this measure with the measure 'New Postgraduate students engaged' and has also been increased in line with the expected outcome for 2008-09.*
- (x) *The 2009-10 Target has been increased due to a projected increase in publications associated with the Channel Deepening Project.*
- (y) *This is a new measure aligned to funding provided in the 2008-09 Budget for the Future Farming Strategy action 'Changing irrigation practices'.*
- (z) *The 2008-09 Expected Outcome is expected to be below target due to additional external consultancies being undertaken in the start up phase of the 'State-of-the-Art Services to Farm Businesses' initiative to ensure the service delivery strategy is accurate. The redirection of effort into the planning phase has resulted in a strategy that has been signed off and is now moving to full implementation. The 2009-10 Target has been increased to reflect this and include the deferred activities.*
- (aa) *This is a new measure to replace the existing measure 'Number of targeted areas in which DPI will conduct additional case management for adjustment'.*
- (ab) *This is a new measure to replace the discontinued measure 'Number of regional communities actively supported through structural adjustment programs'.*
- (ac) *The increase in the 2008-09 Expected Outcome and 2009-10 Target is due to wider coverage of staff and additional opportunities to provide papers.*
- (ad) *The increase in the 2009-10 Target is due to an expected gain in delivery efficiencies arising from experience in this field.*
- (ae) *This is a new measure aligned to funding provided in the 2008-09 Budget for the Future Farming strategy action 'Planning for climate change'.*

## **DEPARTMENT OF SUSTAINABILITY AND ENVIRONMENT**

### **Departmental mission statement**

The Department of Sustainability and Environment (DSE) is Victoria's primary government agency responsible for promoting and managing the sustainability of the natural environment. The Department is committed to setting the standard for managing the environment and ensuring all Victorians are living sustainably.

The Department's primary functions are:

- water management;
- public land fire management;
- climate change and greenhouse policy;
- nature and biodiversity conservation;
- public land stewardship across forests, coasts, alpine resorts, Crown land reserves and parks; and
- the promotion of sustainable resource use and management practices by industry and the general community.

### **Significant challenges facing the Department in the medium term**

Water scarcity continues to be a key challenge facing the Department. The unprecedented and severe drought has continued to highlight the importance of water to the State's economy, way of life and the health of the environment. It also highlights the potential for another significant challenge for the Department, severe fire danger and large bushfire outbreaks.

This year has been marked by the devastating February bushfires. In response, the Government has already announced a range of bushfire relief measures and funding commitments, and has also established the Victorian Bushfire Reconstruction and Recovery Authority to oversee and coordinate Victoria's largest ever recovery and rebuilding program. The rehabilitation of bushfire affected areas will continue to be a priority across government. The Department and its partner agencies will also focus on fire management in an environment increasingly facing larger and more frequent bushfires.

### **Major policy directions and strategies**

In response to the major challenges and opportunities faced by the State, the Department's strategic priorities include securing our water resources into the future, responding to the increasing fire threat, promoting new standards for protecting the natural environment and adapting effectively to the impacts of climate change.

In June 2007, the Victorian Government released *Our Water Our Future – the Next Stage of the Government’s Plan*, which provides long-term solutions to secure Victoria’s water supplies. Major projects announced at that time, worth in excess of \$4 billion, remain on track for urgent delivery.

The Department also continues its work in the natural resource area and will release the *Land and Biodiversity at a Time of Climate Change Strategy* in 2009. This strategy will be a key policy for the Government in determining the direction of land and biodiversity policy and investment in the long term.

These strategic priorities provide the context for service delivery by the Department under the following outcomes:

- healthy and productive water systems;
- healthy and productive land;
- healthy, productive and accessible marine, coastal and estuarine systems;
- flourishing biodiversity in healthy ecosystems;
- clean air, liveable climate;
- less waste, less pollution; and
- land information and property information.

### Ministerial portfolios

The Department supports the ministerial portfolios of Water, and Environment and Climate Change.

### Changes to the output structure

The Department has made changes to its output structure in 2009-10, as shown in the table below.

2009-10 Outputs	Reason	2008-09 Outputs
Forests and Parks	New output	Relevant performance indicators transferred from ‘Public Land’ and ‘Natural Resources’ outputs

During 2007-08, the Department undertook an extensive review of its performance measures. Where necessary, performance measures were amended or new performance measures developed to provide greater transparency and accountability in relation to output delivery.

Discontinued performance measures are detailed in Appendix C of this budget paper.

The following table summarises the total output cost. It has been prepared on the basis of the Department’s 2009-10 output structure and therefore allocations may differ from the Department’s previously published budget.



**Table 3.8: Output Structure**

	(\$ million)			Variation <sup>(a)</sup> %
	2008-09 Budget	2008-09 Revised	2009-10 Budget	
Healthy and Productive Water Systems <sup>(b)</sup>	277.0	499.0	389.4	40.6
Healthy and Productive Land; Healthy, Productive and Accessible Marine, Coastal and Estuarine Systems; and Flourishing Biodiversity in Healthy Ecosystems	689.9	1 062.8	676.8	-1.9
Less Waste, Less Pollution; and Clean Air, Liveable Climate <sup>(c)</sup>	210.4	201.8	195.9	-6.9
Land Administration and Property Information	127.6	137.7	125.5	-1.6
<b>Total <sup>(d)</sup></b>	<b>1 304.9</b>	<b>1 901.3</b>	<b>1 387.6</b>	<b>6.3</b>

Source: Department of Sustainability and Environment

Notes:

- (a) Variation between 2008-09 Budget and 2009-10 Budget.
- (b) The 2009-10 Budget estimate includes additional funding for water savings projects including the Northern Victoria Irrigation Renewal Project, Shepparton Irrigation Area Modernisation Project and the Lake Mokoan Water Recovery Project.
- (c) The 2009-10 Budget estimate includes a revised level of grants from the Hazardous Waste Fund and additional grants from the Sustainability Fund.
- (d) Total output expense may not equate to the total expense reported in Budget Paper No. 4, Chapter 3, Departmental Financial Statements due to additional expenses in Budget Paper No. 4 that are not included in departmental output costs.

The following section provides details of the outputs to be provided to Government, including performance measures and costs for each output. Total expenditure for the Department can be found in Budget Paper No. 4, Chapter 3, *Departmental Financial Statements*.

## Healthy and Productive Water Systems

Effective management of Victoria's water supply and its quality is fundamental to our economy, society and environment. Issues requiring continued attention include salinity, the health of rivers and estuaries, reliable water supply for growing urban populations and agricultural sectors, and water quality and pricing.

These issues cannot be addressed and managed in isolation. Strong partnerships and understanding between all levels of government, the community, major users, water authorities, catchment management authorities and private investors are vital to delivery of healthy and productive water systems.

The Department will work with the Victorian community and organisations to deliver *Healthy and Productive Water Systems* by working toward the following suboutcomes:

- effective water management and allocation;
- healthy rivers and aquifers;
- irrigation water reform;
- urban water reform; and
- effective governance and pricing.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
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### Sustainable Water Management and Supply

Develops policies, provides oversight of, and strategic advice on, regulatory systems and institutional arrangements to drive the sustainable management and efficient use of Victoria's water resources. Key areas within this output include river health, sustainable irrigation, ground and surface water, water reuse and recycling, and water sector agency governance and pricing.

#### Quantity

Compliance with the Murray Darling Basin Agreement to maintain a balance in the Salinity Register such that the total of salinity credits is in excess of, or equal to, the total of salinity debits	number	>0	19.35	>0	20.45
Cumulative water savings realised through water recovery projects <sup>(a)</sup>	mega litres	522 900	369 100	429 600	192 000
Estimated net reduction in total load of nitrogen and phosphorus in urban and rural water systems <sup>(b)</sup>	number (tonnes)	15.7	14.7	320	nm
Expected water savings through water recovery projects currently being implemented <sup>(a)</sup>	mega litres	153 800	160 300	210 300	187 000
Length of rivers where works have been undertaken to improve instream health <sup>(c)</sup>	km	33	32	77	nm

<b>Major Outputs/Deliverables</b> <i>Performance Measures</i>	<b>Unit of Measure</b>	<b>2009-10 Target</b>	<b>2008-09 Expected Outcome</b>	<b>2008-09 Target</b>	<b>2007-08 Actual</b>
Length of river where works have been undertaken, or river frontage protected, to improve the vegetation in the streamside zone <sup>(c)(d)</sup>	km	2 274	2 335	582	nm
Length of river where works have been undertaken to stabilise bank erosion <sup>(c)</sup>	km	63	61	84	nm
Rebates approved to households for improved water efficiency in the house and garden	number	34 000	32 800	32 800	31 877
Rivers with improved environmental flow regimes being delivered	number	20	20	20	20
Unconfirmed water shares on the water register	per cent	5	5.3	6	nm
Upgrade or construction of additional bore sites <sup>(e)</sup>	number	80	80	42	1
Water information products delivered to support government priorities for sustainable water management	number	5	5	5	nm
<i>Quality</i>					
Bulk water entitlements / environmental entitlements being complied with to ensure security of supply, environmental flows and compliance with caps	per cent	100	100	100	99
<i>Timeliness</i>					
Posting of the monthly water report to the <i>Our Water Our Future</i> website within agreed timeframes	per cent	100	100	100	nm
Statutory obligations of Water Corporations complied with, including annual reports and audits, corporate plans, and exercises under the <i>Terrorism (Community Protection) Act 2003</i>	per cent	100	100	100	nm
Urban water reform policy projects completed within agreed timeframes	per cent	90	100	90	nm

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09	2008-09	2007-08
			Expected Outcome	Target	Actual
Water conservation and alternative supply programs implemented, such as water behavioural change, alternative supply, industry recycling, stormwater and urban recycling within agreed timeframes <sup>(f)</sup>	per cent	100	100	100	nm
Water markets and regulatory reform policy projects completed within agreed timeframes	per cent	90	100	90	nm
<b>Cost</b>					
Total output cost	\$ million	389.4	499.0	277.0	359.9

Source: Department of Sustainability and Environment

*Notes:*

- (a) The 2008-09 Expected Outcomes are less than the 2008-09 Targets due to minor revisions to the timing of works, with savings expected in early 2009-10.
- (b) Following the implementation and measurement of this indicator, it was determined that the 2008-09 Target was overstated. The 2009-10 Target has therefore been amended to more accurately reflect expected actual outcomes.
- (c) The 2008-09 Expected Outcome relating to instream health is less than the 2008-09 Target due to ongoing dry conditions. These conditions saw changes in regional works programs which allowed additional focus on vegetation and erosion. As a result, the 2008-09 Expected Outcomes relating to vegetation in the streamside zone and the stabilisation of bank erosion are higher than the 2008-09 Target.
- (d) The 2007-08 Actual figure is the collation of actions associated with riparian, instream and bank stabilisation activities. From 2008-09, target descriptions have been revised to provide a more comprehensive outline of the three separate river health program actions.
- (e) The 2008-09 Expected Outcome is higher than the 2008-09 Target due to a higher number of new and replacement bores than anticipated in the first half of the year.
- (f) This performance measure replaces the 2008-09 performance measure 'Water Conservation and Alternative Supply programs implemented, such as Water Behavioural Change, Alternative Supply, Industry Recycling, Stormwater and Urban Recycling, within agreed timeframes'. The 2009-10 performance measure reflects changes to project funding.

## Healthy and Productive Land; Healthy, Productive and Accessible Marine, Coastal and Estuarine Systems; and Flourishing Biodiversity in Healthy Ecosystems

The health of Victoria's land and marine environments underpins the growth and prosperity of the state, as there is a direct relationship between the health of these environments, and the health of the ecosystems they support. Through this output, the Department contributes to the facilitation of commercial and recreational activities, and the need to maintain an ecologically healthy and sustainable terrestrial and coastal environment.

Through these outcomes, the Department is working towards ensuring:

- land is productive and is used profitably within its capacity and sustainable limits;
- infrastructure on public land and in coastal environments is appropriate and well managed;
- detrimental impacts of fire and other episodic acute events on land and within the community are minimised;
- the condition of marine, coastal and estuarine environments is protected, maintained and improved; and
- key biodiversity assets, priority habitats and ecological processes are healthy and secure.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target <sup>(a)</sup>	2008-09		2007-08 Actual
			Expected Outcome <sup>(a)</sup>	2008-09 Target	

### Public Land

This output provides for the management of Victoria's crown land, including the coast and marine environment. This output works towards the improved stewardship of natural, built and historic assets, and incorporates management of public land in partnership with statutory agencies, committees and local government. This output recognises the value of a public land estate that can adapt to climate change and cater for community expectations.

#### Quantity

Crown land leases directly managed by the Department of Sustainability and Environment	number	500	500	500	nm
Crown land licenses issued	number	40 000	40 000	40 000	nm
Participants in Coast Action / Coastcare activities	number ('000)	25	25	25	25
Threatened native species and communities for which specifically targeted conservation measures are in place at Royal Botanic Gardens	number	15	15	15	15
Visitors to Zoos Victoria at Melbourne, Werribee and Healesville	number (million)	1.3	1.37	1.37	nm

<b>Major Outputs/Deliverables</b> <i>Performance Measures</i>	<b>Unit of Measure</b>	<b>2009-10 Target<sup>(a)</sup></b>	<b>2008-09 Expected Outcome<sup>(a)</sup></b>	<b>2008-09 Target</b>	<b>2007-08 Actual</b>
<i>Quality</i>					
Beach protection assets repaired	number	3	2	2	2
Critical local port assets replaced or undergoing major maintenance	per cent	15	15	15	17
Crown land reserves that have appointed delegated managers	per cent	90	90	90	nm
<i>Timeliness</i>					
Rent reviews of Crown land leases undertaken within specified time frames	per cent	95	95	95	nm
<i>Cost</i>					
Total output cost <sup>(b)</sup>	\$ million	144.4	152.1	259.7	281.0

## **Biodiversity**

The Department works with land managers and a range of other organisations to protect, enhance and restore biodiversity assets, maintain ecological assets and provide for the sustainable use of Victoria's flora and fauna. The Department also improves the understanding of ecosystem services to better inform land use decisions, and will conduct terrestrial and freshwater ecological research to support the management and protection of biodiversity assets across the state.

<i>Quantity</i>					
Land for wildlife properties which include habitat under-represented in the reserve system	per cent	30	37	30	38
Number of Native Vegetation Credit Trading Agreements signed through the BushBroker program	number	45	45	45	nm
<i>Quality</i>					
Presentations made and scientific publications in peer reviewed journals <sup>(c)</sup>	number	60	55	60	85
<i>Timeliness</i>					
Game and Wildlife Licence renewals processed by target dates	per cent	95	95	95	97
<i>Cost</i>					
Total output cost	\$ million	51.3	60.4	48.6	42.5

<b>Major Outputs/Deliverables</b> <i>Performance Measures</i>	<b>Unit of Measure</b>	<b>2009-10 Target<sup>(a)</sup></b>	<b>2008-09 Expected Outcome<sup>(a)</sup></b>	<b>2008-09 Target</b>	<b>2007-08 Actual</b>
<b>Natural Resources</b>					
This output leads policy and investment in research for the achievement of highly productive and sustainable landscapes. The output contributes to the national land policy and provides a partnership approach with communities, Catchment Management Authorities, other government agencies and research institutes for improvement in the condition of our state's natural assets through policy implementation, program design, project investment, monitoring and reporting.					
<i>Quantity</i>					
Area covered by the regional landscape change projects	hectares (million)	1.1	1.1	1.1	nm
Community members participating in Landcare activities <sup>(d)</sup>	number	45 000	26 123	26 123	nm
Regional Catchment Investment Plans proposing natural resources improvement projects submitted, assessed and recommended to responsible minister/s for funding	number	10	10	10	10
Regional landscape change projects being implemented	number	9	9	9	nm
<i>Quality</i>					
Corporate Plans submitted by Catchment Management Authorities are aligned with ministerial guidelines and template, and meet the requirement of relevant Acts	per cent	100	100	100	nm
Regional Catchment Investment Plans align with Government directions	per cent	100	100	100	nm
<i>Timeliness</i>					
All Regional Catchment Investment Plans submitted to minister/s for approval by the prescribed date	date	Jun 2010	Jun 2009	Jun 2009	nm
Catchment Management Authority Corporate Plans submitted to the minister by the prescribed date	number	10	10	10	nm
<i>Cost</i>					
Total output cost <sup>(b)</sup>	\$ million	126.3	159.5	195.1	199.1

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target <sup>(a)</sup>	2008-09	2008-09	2007-08
			Expected Outcome <sup>(a)</sup>	Target	Actual

## Land and Fire Management

This output covers activities under an integrated land and fire management framework, for the effective planning and management of fire across public land. It includes: preparedness activities such as fuel reduction burning which aims to reduce the severity and incidence of bushfires, and maintenance of roads and bridges for ready access during suppression efforts; prevention activities associated with minimising the incidence of bushfires, particularly those caused by human activity through community engagement and education; response activities including the preparation and implementation of processes and procedures to respond to bushfires and other natural emergencies; and recovery activities to manage the health and wellbeing of staff, assess the impact of natural emergencies on the environment and implement a rehabilitation plan to assist the re-establishment of natural communities.

### Quantity

Bridges and stream crossings replaced or repaired to enable safe access for rapid bushfire response, tourism and commercial operators during the current reporting period <sup>(c)</sup>	number	80	15	60	nm
Community engagement plans developed and implemented	number	5	5	5	10
Cumulative number of bridges replaced or repaired to enable safe access for rapid bushfire response, tourism and commercial operators <sup>(c)</sup>	number	95	15	60	nm
Fuel reduction burning completed to protect key assets	hectares	130 000	130 000	130 000	156 473
Personnel with accreditation in a fire role	number	1 500	1 500	1 500	1 664
State Forest bridges (on Category 1 roads) with documented inspections	per cent	100	100	100	nm
State Forests roads (Category 1) with documented inspection and maintenance programs	per cent	100	100	100	nm

### Quality

Fire controlled at less than five hectares	per cent	75	75	75	90
Proportion of personnel accredited to serve in a senior capacity (level 2 or 3) in a fire role	per cent	15	15	15	15

### Timeliness

Assessments of standards of cover completed prior to fire season	date	Nov 2009	Nov 2008	Nov 2008	Dec 2007
District Fire Operations Plans completed	date	Oct 2009	Oct 2008	Oct 2008	Oct 2007



Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target <sup>(a)</sup>	2008-09	2008-09	2007-08
			Expected Outcome <sup>(a)</sup>	Target	Actual
Fires controlled at first attack	per cent	75	75	75	72.7
Readiness and Response Plans completed prior to fire season	date	Dec 2009	Dec 2008	Dec 2008	Dec 2007
<i>Cost</i>					
Total output cost	\$ million	198.1	548.3	186.5	223.0

## Forests and Parks

This output provides for the management of Victoria's State-run parks and forests. Through this output, the Department manages the balance between development and protection of natural, cultural and community assets for enjoyment and sustainable use. This output works towards the improved stewardship of Victoria's parks and forests and incorporates direct and delegated management of public land. The output recognises the value of the land, and the need to ensure its availability to future generations and present and future sustainable use of our valuable forest resources by overseeing commercial forestry operations conducted on native forests.

### Quantity

Parks managed by Parks Victoria, assessed as high priority for weeds and pest control <sup>(b)(c)</sup>	per cent	70	70	80	nm
Total area of estate managed by Parks Victoria <sup>(b)</sup>	hectares ('000)	3 970	3 969.5	3 950	nm
Visitors to Parks Victoria managed estate <sup>(b)</sup>	number (million)	73-76	73-76	73-76	76.1

### Quality

Bay assets with greater than five years life expectancy <sup>(b)(e)</sup>	per cent	70-75	70-75	70-75	77
Commercial timber harvesting operations consistent with timber release plans and wood utilisation plans <sup>(b)</sup>	per cent	100	100	100	nm
Park assets with a life expectancy greater than five years <sup>(b)(c)</sup>	per cent	75-80	70-75	80-85	nm
Recreational facilities in State Forests with a life expectancy greater than five years <sup>(b)</sup>	per cent	80	70-75	80	nm

### Cost

Total output cost <sup>(b)</sup>	\$ million	156.7	142.5	0.0	0.0
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Source: Department of Sustainability and Environment

### Notes:

- (a) It is anticipated that there may be impacts on 2008-09 Expected Outcomes and potentially 2009-10 Targets from the February 2009 bushfires but the full extent of these impacts will not be known until further evaluation can be undertaken after the current fire season.

*Notes (continued):*

- (b) These measures have been moved from the Public Land and Natural Resources outputs, to a new output statement to reflect the creation of a Forests and Parks Division within the Department. No amendments have been made to performance indicator descriptions, targets or expected outcomes. There is also an impact on associated output costs as a result of these movements. The 2007-08 Actual and 2008-09 Budget figures for the Natural Resources and Public Land outputs reflect those published within 2008-09 Budget Paper No. 3 and the Department's 2007-08 Annual Report. The 2008-09 Revised and 2009-10 Target figures have been revised to take into account the creation of the new Forests and Parks output.*
- (c) The 2008-09 Expected Outcome is lower than the target due to the impacts of the February 2009 bushfires and the need to divert resources to fire suppression activities.*
- (d) The 2008-09 Target has increased as this performance measure will also now report on the number of members of other community natural resource management groups supported by the Department as well as Landcare groups.*
- (e) This performance measure replaces the 2008-09 performance measure 'Piers and jetties with greater than five years life expectancy'. The measure now includes piers, jetties, breakwaters, and navigational aids in local ports of Port Phillip and Westernport bays.*

## Less Waste, Less Pollution; and Clean Air, Liveable Climate

Air quality is central to the liveability of our cities and towns, and is also vital to our wellbeing. The Department is working toward the delivery of the 'Clean Air, Liveable Climate' outcome by working toward ensuring:

- net greenhouse gas emissions in Victoria are reduced;
- high air quality; and
- Victoria's capacity to adapt to the impacts of climate change is increased.

As our standard of living increases, Victorians are consuming more goods and services, generating waste and putting pressure on our natural environment and its resources. Although there has been a significant increase in recycling activities over the last decade, the amount of waste generated also continues to rise. To address the imbalance, through the 'Less Waste, Less Pollution' outcome, the Department is working towards ensuring:

- the unnecessary or inefficient use of resources is avoided;
- used resources are reused or recycled; and
- unusable waste is effectively managed and disposed of safely.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
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### Environmental Policy and Climate Change

Through this output, the Department leads the development and implementation of strategic, whole of government responses to issues around environmental sustainability and climate change.

#### Quantity

Major policy papers, strategy reviews or research papers completed	number	7	7	7	7
Total number of councils participating in the Victorian Local Sustainability Accord <sup>(a)</sup>	number	69	69	62	nm

#### Quality

Greenhouse response actions managed and administered	per cent	95	95	95	95
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#### Cost

Total output cost	\$ million	77.0	77.1	77.6	44.4
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Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
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## Statutory Activities and Environment Protection

The purpose of this output is to protect, care for and improve beneficial uses of the environment by developing statutory and non-statutory processes, setting and enforcing goals and standards, and undertaking monitoring and research which ensures that: beneficial uses of water are protected; waste reduction, recycling and improved management of residual waste occurs; noise in the community is managed; contamination of land and groundwater is prevented; better management of air quality is promoted, global air quality issues are addressed; and through collaboration, communication and information programs, greater community involvement and ownership of environmental issues are promoted.

### Quantity

Environmental condition research reports issued, improvement tools, guidelines, policies, systems and plans completed and issued	number	54	50	50	nm
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### Quality

Compliance with statutory requirements, as a proportion of assessments of discharge licences and enforcement notices	per cent	87	85	85	86
Hours during which air quality standards were met, as a proportion of hours in the reporting cycle <sup>(b)</sup>	per cent	99	98	99	98
Land audits complying with statutory requirements and system guidelines	per cent	90	90	90	91

### Timeliness

Pollution incident reports acted on within three days	per cent	92	90	90	88
Statutory actions completed within required timelines	per cent	96	95	95	95

### Cost

Total output cost	\$ million	118.9	124.7	132.8	102.7
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Source: Department of Sustainability and Environment

### Notes:

- (a) The 2008-09 Expected Outcome is higher than the 2008-09 Target due to the work of the Accord becoming better known.
- (b) The 2008-09 Expected Outcome is lower than the target due to the impacts of the February 2009 bushfires.

## Land Administration and Property Information

Effective property markets are of fundamental importance to economic development in Victoria. Trusted systems and information services ensure confidence and security in ownership, property boundaries and valuation. Emerging markets, such as those relating to water, can capitalise on the systems and infrastructure already established in Victoria for management of land transactions.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
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### Land Administration and Property Information

Through the 'Land Administration and Property Information' outcome, the Department is working towards ensuring: confidence in integrity and efficiency of the property system; accessible and transparent property markets; established and accepted natural resource markets; and comprehensive and accessible spatial information.

#### Quantity

Land dealings registered <sup>(a)</sup>	number ('000)	640	630	750	779
Maps generated on Land Channel <sup>(b)</sup>	number ('000)	11 000	nm	nm	nm
Planning certificates issued <sup>(a)</sup>	number	30 000	32 000	45 000	40 716
Proportion of title searches supplied (remotely) online	per cent	93	93	93	94.4
Reports generated on Land Channel <sup>(b)</sup>	number ('000)	900	nm	nm	nm
Title searches supplied <sup>(a)</sup>	number ('000)	1 969	1 930	2 100	2 186

#### Quality

Audited Vicmap digital map base not requiring correction	per cent	97	98.5	97	98.5
Properties sold, bought or leased within 10 per cent of valuation	per cent	80	80	80	80

#### Timeliness

Land dealings registered within five days <sup>(c)</sup>	per cent	93	98.5	93	98.5
New Titles (subdivisions) created within three weeks	per cent	93	95	93	96.2
Update transactions for the Vicmap digital map base processed within the required timeframes <sup>(d)</sup>	per cent	95	99.9	95	99.8

<b>Major Outputs/Deliverables Performance Measures</b>	<b>Unit of Measure</b>	<b>2009-10 Target</b>	<b>2008-09 Expected Outcome</b>	<b>2008-09 Target</b>	<b>2007-08 Actual</b>
<b>Cost</b>					
Total output cost	\$ million	125.5	137.7	127.6	95.6

Source: Department of Sustainability and Environment

Notes:

- (a) *The 2008-09 Expected Outcome is less than the 2008-09 Target due a reduction in property transactions. This trend is expected to continue in 2009-10, therefore the 2009-10 Target has been revised downward.*
- (b) *This measure is being introduced for the 2009-10 year, therefore there are no 2007-08 Actual figures or 2008-09 Expected Outcomes to report.*
- (c) *The 2008-09 Expected Outcome is greater than the 2008-09 Target due to productivity improvements in processing.*
- (d) *The 2008-09 Expected Outcome is greater than the 2008-09 Target as auditing has confirmed that VicMap property maintenance is being carried out in accordance with contract timeframes and exceeding the minimum requirements.*

## **DEPARTMENT OF TRANSPORT**

### **Departmental mission statement**

The Department of Transport's mission is to build a safer, fairer and greener transport system for all Victorians to create a more prosperous and connected community.

The Department will do this by:

- integrating transport and land use planning to shape Victoria and link jobs, services and homes;
- strengthening the connections between regional, rural and metropolitan Victoria so all parts of the State share in prosperity;
- taking practical steps to increase the capacity, frequency, reliability and safety of the public transport network, and move towards a modern metro system;
- linking our communities by closing gaps, reducing congestion and improving safety on the road network;
- moving towards a sustainable and lower emissions transport system to help Victorians preserve their environment; and
- building new links to drive jobs and growth in the economy and build Victoria's prosperity.

### **Significant challenges facing the Department in the medium term**

The Department's challenges include:

- developing integrated transport and land use policy responses to enhance liveability and support sustainable population growth through metropolitan Melbourne and regional Victoria;
- providing people with more services, more often, to manage growing patronage and reduce overcrowding on our trains and trams;
- maintaining and building road infrastructure to close gaps in the network, reduce congestion and improve safety;
- responding to climate change by enabling housing and employment to be closer together and by providing more transport choice; and
- creating jobs to support economic growth through construction of major infrastructure and additions to the public transport fleet.

### **Major policy decisions and directions**

*Action for Victoria's Future*, the *Victorian Transport Plan* and *Melbourne 2030: a planning update – Melbourne@5 million*, emphasise the need to strengthen the transport network both within Melbourne and between regional communities to better link jobs, services and households. In response to the strategic directions in these policy frameworks, the Department of Transport is committed to achieving significant results against the following objectives:

### **Integrate transport and land-use planning**

Work in partnership with the Department of Planning and Community Development and other departments and agencies to integrate transport networks and services with plans for the future shape of Melbourne and Victoria, develop legislation that supports transport priorities, and secure strategic land reservations for future transport needs;

### **Support the Victorian economy with an effective and resilient transport network**

Contribute to maintaining Victoria's competitiveness and productivity by delivering an effective and resilient transport system by expanding capacity and improving the system's efficiency, accessibility and service quality;

### **Ensure safety for all transport users**

Improve actual and public perception of the safety and security of Victoria's roads, public transport and waterways, and reduce the incidence and severity of accidents;

### **Position Victoria for sustainable transport**

Minimise transport's impact on the environment by promoting more sustainable travel choices and increasing the efficiency of the transport fleet, as well as ensuring that transport infrastructure can withstand the effects of climate change; and

### **Build a collaborative and effective department**

Continue to transform the culture of the Department to foster open and collaborative work, build the Department's capacity to engage with stakeholders and ensure that transport infrastructure projects are developed and delivered effectively.

## **Ministerial portfolios**

The Department supports the ministerial portfolios of Public Transport, and Roads and Ports.

## **Changes to the output structure**

The Department has made some changes to its output structure in 2009-10 as shown in the table below:

<b>2009-10 Outputs</b>	<b>Reason</b>	<b>2008-09 Outputs</b>
Refer to Department of Innovation, Industry and Regional Development output statements	Machinery of Government	Public Construction and Land Development
Integrated and Sustainable Transport Development	Title Change	Integrated Transport Policy and Planning

The Integrated and Sustainable Transport Development output was established to provide a greater focus on integrated transport planning and development of sustainable transport solutions.

Due to a machinery of government change in 2008, the Department is no longer responsible for Major Projects Victoria. This change is reflected in the current output statement.



Discontinued performance measures are detailed in Appendix C of this budget paper.

The following table summarises the total output cost. It has been prepared on the basis of the Department's 2009-10 output structure, therefore allocations may differ from the department's previously published budget.

**Table 3.9: Output Summary**

	(\$ million)			
	2008-09 Budget <sup>(a)</sup>	2008-09 Revised <sup>(a)</sup>	2009-10 Budget	Variation <sup>(b)</sup> %
Public Safety and Security <sup>(c)</sup>	317.6	363.5	388.6	22.4
Public Transport Services	2 773.7	2 795.9	3 015.2	8.7
Integrated Transport Planning Delivery and Management	1 246.5	1 264.3	1 364.9	9.5
<b>Total <sup>(a)</sup></b>	<b>4 337.8</b>	<b>4 423.7</b>	<b>4 768.7</b>	<b>9.9</b>

Source: Department of Transport

Notes:

- (a) Both the 2008-09 Budget and 2008-09 Revised columns reflect the 2009-10 output structure, adjusted on a comparative basis for machinery of government changes and other output structure changes. As such, they incorporate changes made to the Department's output structure in 2009-10, restated for comparative purposes, and will differ from Budget Paper No. 4, Chapter 3, Departmental Financial Statements.
- (b) Variation between 2008-09 Budget and 2009-10 Budget.
- (c) The variation between the 2008-09 and 2009-10 Budget is primarily due to the Road Safety and Regulation output including additional Safe Road projects under the Federal Nation Building Blackspot programs.
- (d) Total output expense may not equate to the total expense reported in Budget Paper No. 4, Chapter 3, Departmental Financial Statements due to additional expenses in Budget Paper No. 4 that are not included in departmental output costs.

The following section provides details of the outputs to be provided to government, including performance measures and costs for each output. Total expenditure for the Department can be found in Budget Paper No. 4, Chapter 3, *Departmental Financial Statements*.

## Public Safety and Security

These outputs contribute to the achievement of the key Government outcome of building friendly, confident and safe communities.

This is done by delivering initiatives and regulatory activities that improve safety in public transport, road, and marine sectors and reduce the frequency, severity and cost of incidents and accidents. It also covers activities aimed at maintaining the security of critical infrastructure and the preparedness to respond to emergencies involving this infrastructure.

Reducing the State's road toll is a high priority for the government. A key measure of its success will be the reduction of serious injuries and deaths related to road crashes. Key departmental activities to achieve this outcome include implementing *arrive alive 2008 – 2017* road safety initiatives to change road user behaviour, and improving the safety of road infrastructure through initiatives such as the *Safer Road Infrastructure Program*.

Strong regulatory frameworks and programs are in place to improve safety on public transport, and on the State's waterways relating to both commercial and private recreational vessels. The Chief Investigator, Transport and Marine Safety Investigations, conducts independent investigations into public transport and marine safety incidents with the objective of improving the overall safety of the system.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09	2008-09	2007-08
			Expected Outcome	Target	Actual

### Public Transport Safety and Regulation

Work with industry stakeholders to achieve the highest standards of safety practicable for train, tram and bus services in Victoria. Implement initiatives to achieve the government's public transport safety objectives. Monitor compliance with public transport safety management systems through rigorous audits and inspections, investigating accidents and incidents, and implement corrective actions.

#### Quantity

Active advance warning signs <sup>(a)</sup>	number	29	nm	nm	nm
Annual bus safety mechanical inspections	number	50	50	50	53
Bus safety accreditation compliance audits/inspections conducted in accordance with regulatory policy	per cent	100	100	100	nm
Public railway crossings upgraded	number	37	45 <sup>(b)</sup>	45 <sup>(b)</sup>	46 <sup>(b)</sup>
Train and tram safety compliance audits/inspections conducted in accordance with legislative requirements	number	50 <sup>(c)</sup>	40	40	nm

#### Quality

Bus safety non-compliance reports addressed within agreed timeframes by accredited operators	per cent	100	100	100	100
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Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09		2007-08 Actual
			Expected Outcome	Target	
Train and tram safety Improvement Notices addressed within agreed timeframes by accredited operators	per cent	100	100	100	100
<i>Timeliness</i>					
Bus safety accreditations processed on time	per cent	100	100	100	nm
Train and tram accreditations processed on time	per cent	100	100	100	nm
<i>Cost</i>					
Total output cost	\$ million	26.0	26.0	23.2	35.8

## Road Safety and Regulation

Provide a road safety program that incorporates the 'Safe System' approach. This approach is based on the key components of safer vehicles, safer road infrastructure and safer speeds. Essential supporting elements of the 'Safe System' include controlling admittance to the system, understanding crashes and risk, education and information to support road users, and legislation and enforcement of road rules.

### Quantity

Road safety projects/initiatives completed:

• safe roads	number	356 <sup>(d)</sup>	264	258	151
• safe road users	number	33 <sup>(e)</sup>	48	48	31
• safe vehicles	number	6 <sup>(f)</sup>	4 <sup>(f)</sup>	1	1

### Quality

Projects completed within agreed scope and standards	per cent	100	100	100	100
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### Timeliness

Programmed works completed within agreed timeframes	per cent	100	100	100	100
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### Cost

Total output cost	\$ million	177.7 <sup>(d)</sup>	144.5 <sup>(g)</sup>	114.2	135.1
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## Vehicle and Driver Regulation

Provide a vehicle registration and driver licensing service that contributes to the integrity of the road user environment by ensuring the registration of trained drivers and roadworthy vehicles, and the ability to easily trace missing vehicles. Administer, regulate and monitor taxis, hire cars, special purpose vehicles, tow trucks and the driving instructor industry.

### Quantity

Commercial passenger vehicles inspected – taxis, hire cars etc	number	14 000	14 000 <sup>(h)</sup>	10 000	11 879
Driver licences renewed	number ('000)	387	396	352	332

<b>Major Outputs/Deliverables</b> <i>Performance Measures</i>	<b>Unit of Measure</b>	<b>2009-10 Target</b>	<b>2008-09 Expected Outcome</b>	<b>2008-09 Target</b>	<b>2007-08 Actual</b>
New driver licences issued	number ('000)	144 <sup>(l)</sup>	133	150	154
New vehicle registrations issued	number ('000)	496	465 <sup>(i)</sup>	513	488
Vehicle and driver information requests processed	number ('000)	3 400	3 333 <sup>(k)</sup>	3 091	2 621
Vehicle registrations renewed	number ('000)	4 607	4 507	4 419	4 314
Vehicle registration transfers	number ('000)	830	823 <sup>(i)</sup>	863	844
<i>Quality</i>					
Currency of registration and licensing records	per cent	>99	>99	>99	99
Customer satisfaction index: Taxi services	score	64.0	60.0	>64.4	58.2
Taxis conform to quality standards	per cent	>80	76	>80	70
Taxi service complaints investigated and closed	number	2 800 <sup>(l)</sup>	3 200 <sup>(i)</sup>	2 300	2 557
User satisfaction with registration and licensing	per cent	>85	>85	>85	na
<i>Timeliness</i>					
Calls answered within 30 seconds in VicRoads call centres	per cent	80	70 <sup>(m)</sup>	80	48
Customers served within 10 minutes in VicRoads licensing and registration offices	per cent	80	70 <sup>(m)</sup>	80	70
Taxi service complaints investigated and closed within 30 days of receipt	per cent	>60	56 <sup>(n)</sup>	>60	44
<i>Cost</i>					
Total output cost	\$ million	162.2	170.6	159.7	138.1

## Marine Safety and Regulation

Develop and administer the policy and regulatory framework for the safe and efficient operation of commercial and recreational vessels in Victorian waters and implement a range of programs and initiatives designed to achieve the Government's marine safety objectives.

### Quantity

All relevant registered training organisations and training providers audited <sup>(o)</sup>	per cent	100	na	na	100
Commercial vessels surveyed annually	per cent	100	100	100	96.4

<b>Major Outputs/Deliverables</b> <i>Performance Measures</i>	<b>Unit of Measure</b>	<b>2009-10 Target</b>	<b>2008-09 Expected Outcome</b>	<b>2008-09 Target</b>	<b>2007-08 Actual</b>
Safety audits performed on:					
• commercial vessels	per cent	15	15	15	39.4
• recreational vessels	number	4 500 <sup>(p)</sup>	2 850 <sup>(p)</sup>	1 000	nm
<i>Quality</i>					
Designated waterways audited to assess adequacy of vessel operating and zoning rules <sup>(q)</sup>	per cent	15	15	15	20.5
Recreational vessel and operator compliance with both registration and licensing requirements <sup>(r)</sup>	per cent	85	nm	nm	nm
Recreational vessel compliance with safety equipment and operational behaviour <sup>(s)</sup>	per cent	85	nm	nm	nm
<i>Cost</i>					
Total output cost	\$ million	16.3	16.2	14.8	14.2

## Transport and Marine Safety Investigations

Conduct independent no-blame safety investigations of public transport and marine accidents and incidents to determine causal factors and identify issues that may require review, monitoring or consideration by stakeholders.

<i>Quantity</i>					
Proportion of accidents/incidents involving identified multiple safety system failures investigated	per cent	90	100 <sup>(t)</sup>	90	100
Proportion of notified accidents with passenger fatalities and serious passenger injuries investigated	per cent	100	100	100	100
<i>Timeliness</i>					
Accidents/incidents assessed within two days of notification to determine need for detailed investigation	per cent	100	100	100	100
Completion of investigations measured against benchmark timeframes	index	1	0.97	1	nm
<i>Cost</i>					
Total output cost	\$ million	2.6	2.5	1.9	1.8

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09	2008-09	2007-08
			Expected Outcome	Target	Actual

## Infrastructure Security and Emergency Management

Ensure there is adequate management of security risks and emergencies within the transport sector, including public transport, the road and rail system, ports and marine environments, and to assist the Department of Primary Industries within the energy sector. Provide strategic advice to government and coordinate across these sectors to achieve sufficient capacity and preparedness to respond in emergency situations.

### Quantity

Contribution to multi-agency exercise management and coordinate DOT portfolio involvement <sup>(s)</sup>	number	3	nm	nm	nm
Leadership of, or contribution to, strategic security and emergency management coordination sessions and workshops <sup>(u)</sup>	number	32	112 <sup>(v)</sup>	32	96 <sup>(w)</sup>
Major infrastructure security and emergency management exercises coordinated by DOT consistent with the required standards <sup>(x)</sup>	number	2	2	2	1
Minor infrastructure security and emergency management exercises coordinated by DOT consistent with the required standards <sup>(y)</sup>	number	3	3	3	6

### Quality

Reported marine pollution incidents responded to and resolved in accordance with the Victorian State Marine Pollution Response Plan	per cent	100	100	100	100
Review of risk management plans of declared essential services for terrorism <sup>(z)</sup>	per cent cumulative	85	85	85	90
Supervision of exercises to test declared essential services risk management plans for terrorism <sup>(aa)</sup>	per cent	100	100	100	100

### Timeliness

Initiation of agreed recommendations in response to infrastructure security and/or emergency management reviews <sup>(ab)</sup>	per cent	100	100	100	100
Marine pollution response action initiated within four hours of notification of an incident	per cent	100	100	100	100

Major Outputs/Deliverables Performance Measures	Unit of Measure	2009-10 Target	2008-09		
			Expected Outcome	2008-09 Target	2007-08 Actual
Provide advice to the portfolio Ministers on policy issues within required timeframes <sup>(ac)</sup>	per cent	100	nm	nm	nm
<b>Cost</b>					
Total output cost	\$ million	3.8	3.7	3.8	4.5

Source: Department of Transport

Notes:

- (a) New performance measure for 2009-10 to install active advance warning signs at railway crossings. At some locations this program is being done in conjunction with upgrades to railway crossings.
- (b) The higher number of projects completed in 2007-08 and 2008-09 was due to an acceleration of the level crossing program.
- (c) Recruitment of additional Transport Safety Officers will increase audits / inspections in 2009-10.
- (d) The 2009-10 Target includes additional Safe Road projects under the Federal Nation Building Blackspot Programs.
- (e) The 2009-10 Target is lower due to projects with increased size and scope.
- (f) Anticipated increase of Safe Vehicle projects is mainly due to advance technology developments in vehicles such as Intelligent Speed Assist, the FM interrupter trial, Electronic Stability Control and Head Protection technology.
- (g) The increase in 2008-09 Expected Outcome cost is due to the acceleration of the Safer Roads Infrastructure Program, and a reclassification of activities between operating and capital.
- (h) Expected Outcome significantly exceeds the 2008-09 Target due to the implementation of a specific taxi audit and plate exchange project. The initiative commenced in metropolitan Melbourne in 2008-09 and will extend to regional and rural Victoria in 2009-10.
- (i) The 2009-10 Target is higher than 2008-09 Expected Outcome as more learner applicants are expected to complete the required 120 hours driving experience and pass the new Graduated Licensing System drive test.
- (j) The 2008-09 Expected Outcome is below target as car sales, both new and used, are lower due to the economic downturn.
- (k) The 2008-09 Expected Outcome is higher than target due to increased requests regarding CityLink.
- (l) The 2008-09 Expected Outcome is higher than target due to increased capacity within the Victorian Taxi Directorate to investigate and close complaints.
- (m) VicRoads commenced a three phase program to stabilise, rebuild and transform customer service by investing in people, systems, processes and providing customers with more transaction options.
- (n) The 2008-09 Expected Outcome is slightly lower than target due to the higher level of complaints investigated and closed. Additional staffing resources and improved processes were introduced to manage complaints.
- (o) This performance measure replaces the 2008-09 performance measure 'All accredited training providers audited'. The 2009-10 performance measure is the same as the 2008-09 measure except for changes in wording to better reflect organisations subject to audit, and measures the exact same activity as per performance measure in 2008-09. The audit is undertaken every two years.
- (p) The 2009-10 Target and Expected Outcome represents an improvement in measurement involving a larger set of recreational vessel types audited compared to the 2008-09 Target.
- (q) This performance measure replaces the 2008-09 performance measure 'Victorian waterways audited to assess adequacy of vessel operating and zoning rules'. The 2009-10 performance measure is the same as the 2008-09 measure except for changes in wording to better reflect waterways that are subject to audit, and measures the exact same activity as per performance measure in 2008-09.
- (r) New performance measures that replaces two 2008-09 performance measures, 'Recreational vessel compliance with registration requirements' and 'Recreational boat operator compliance with licensing requirements', and is based on an improvement in measurement involving a larger set of recreational vessel types audited.

*Notes (continued):*

- (s) New performance measure reflecting the activities to be undertaken in 2009-10.*
- (t) In 2008-09, 100 per cent of multiple safety system failures are expected to be investigated, due to the fact that the failures differed in nature. Where a number of accidents have the same multiple safety system failures, a proportion of those accidents are investigated.*
- (u) This performance measure replaces the 2008-09 performance measure 'Participation in strategic security and emergency management coordination sessions'. The 2009-10 performance measure is the same as the 2008-09 measure except for the changes in wording to better reflect the activities undertaken, and measures exactly the same activity as per the performance measure in 2008-09.*
- (v) The 2008-09 Expected Outcome is significantly higher than target due to participation in the response to the Victorian bushfires.*
- (w) The high level of sessions and workshops in 2007-08 reflects the introduction of increased State/Commonwealth cooperation and the introduction of new legislative requirements.*
- (x) This performance measure replaces the 2008-09 performance measure 'Major infrastructure emergency exercises coordinated by DOT consistent with the required standards'. The 2009-10 performance measure is the same as the 2008-09 measure except for changes in wording to better reflect the activities undertaken, and measures exactly the same activity as per the performance measure in 2008-09.*
- (y) This performance measure replaces the 2008-09 performance measure 'Minor infrastructure emergency exercises coordinated by DOT consistent with the required standards'. The 2009-10 performance measure is the same as the 2008-09 measure except for changes in wording to better reflect the activities undertaken, and measures exactly the same activity as per the performance measure in 2008-09.*
- (z) This performance measure replaces the 2008-09 performance measure 'Review of risk management plans of declared essential services'. The 2009-10 performance measure is the same as the 2008-09 measure except for the changes in wording to better reflect the activities undertaken, and measures exactly the same activity as per the performance measure in 2008-09.*
- (aa) This performance measure replaces the 2008-09 performance measure 'Supervise exercises to test declared essential services risk management plans'. The 2009-10 performance measure is the same as the 2008-09 measure except for the changes in wording to better reflect the activities undertaken, and measures exactly the same activity as per the performance measure in 2008-09.*
- (ab) This performance measure replaces the 2008-09 performance measure 'Agreed recommendations initiated in response to infrastructure security reviews'. The 2009-10 performance measure is the same as the 2008-09 measure except for the changes in wording to better reflect the activities undertaken, and measures exactly the same activity as per the performance measure in 2008-09.*
- (ac) New performance measure that replaces the previous performance measure entitled 'Strategic policy briefings to the portfolio Ministers' to more accurately reflect activities undertaken.*



## Public Transport Services

These outputs contribute to the achievement of the following key government outcomes:

- growing and linking all of Victoria;
- protecting the environment for future generations; and
- sound financial management.

This is done by overseeing the delivery of quality, sustainable and cost effective passenger train, tram and bus services to metropolitan Melbourne and rural and regional Victoria, in partnership with operators and in accordance with contractual arrangements.

These outputs aim to continue the improvement in the delivery of, and access to, public transport services and to increase the overall mobility of Victorians. The outputs help to protect the environment by increasing public transport patronage, thereby reducing the reliance on private motor vehicles. Contracts with operators are managed to ensure that the services provided meet contractually agreed standards and that the committed investment levels for rolling stock and buses are delivered.

These outputs also include the provision of school bus services and managing the Multi Purpose Taxi Program. The program provides subsidised taxi services for people unable to use other forms of public transport.

The 2009-10 targets for the Integrated Metropolitan Public Transport Services performance measures are based on the current metropolitan train and tram operator franchise agreements. These targets will be reviewed in the second half of 2009 once the new operator franchise agreements are in place.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
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### Integrated Metropolitan Public Transport Services

Work in partnership with private operators to deliver safe, reliable and accessible metropolitan train, tram and bus services in accordance with contractual arrangements.

#### Quantity

Passengers carried:

• bus	number (million)	104.8	101.2	93.7	91.3
• train	number (million)	237.4	220.1	218.0	201.2
• tram	number (million)	181.7	174.0	167.5	158.3

Payments made for:

• bus services	\$ million	486 <sup>(a)</sup>	438	441	380
• train services	\$ million	433	398	398	398
• tram services	\$ million	134	127	133	137

Scheduled services delivered:

• bus	per cent	99.8	99.8	99.0	99.9
• train	per cent	99.2	98.6 <sup>(b)</sup>	99.2	99.0
• tram	per cent	99.7	99.7	99.5	99.7

<b>Major Outputs/Deliverables</b> <i>Performance Measures</i>	<b>Unit of Measure</b>	<b>2009-10 Target</b>	<b>2008-09 Expected Outcome</b>	<b>2008-09 Target</b>	<b>2007-08 Actual</b>
Total kilometres scheduled:					
• bus	km (million)	104.6 <sup>(a)</sup>	96.6	96	88.4
• train	km (million)	18.8	18.4	18	18
• tram	km (million)	23.4	23.3	23.2	23.1
<i>Quality</i>					
Customer satisfaction index:					
• bus services	score	70.0	68.0	>69.2	66.9
• train services	score	62.0	58.0 <sup>(c)</sup>	>65.4	59.4
• tram services	score	70.0	68.0	>71.2	67.4
Rolling stock annual plan meets specifications in the Partnership Agreements:					
• train	per cent	100	100	100	100
• tram	per cent	100	100	100	100
<i>Timeliness</i>					
Bus services within 5 minutes of timetable	per cent	95	95	95	95
Nominated franchisee capital projects are delivered within scheduled or subsequent quarter:					
• train	per cent	85	85	85	94.5
• tram	per cent	85	85	85	82.5
Train services arriving at destination no more than 59 seconds before and less than 5 minutes 59 seconds after timetable	per cent	94	91.5 <sup>(b)</sup>	94	92.3
Tram services departing the 2 <sup>nd</sup> , 3 <sup>rd</sup> and 4 <sup>th</sup> monitoring points (average) no more than 59 seconds before and less than 5 minutes 59 seconds after timetable	per cent	82.5	82.0	82.5	81.8
<i>Cost</i>					
Total output cost	\$ million	2 074.5	1 893.0	1 898.7	1 763.5

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
<b>Rural and Regional Public Transport Services</b>					
Work in partnership with V/Line and private operators to deliver safe, reliable and accessible train, coach and bus services in and to regional and rural Victoria, in accordance with contractual arrangements.					
<i>Quantity</i>					
Passengers carried:					
• country bus services	number (million)	14.0	13.1 <sup>(d)</sup>	13.7	13.5
• V/Line train and coach services	number (million)	14.4	13.1	12.5	11.6
Payments made for:					
• country bus services	\$ million	97	90	89	80
• V/Line train services	\$ million	289	293	272	262
Scheduled services delivered:					
• country bus	per cent	99	99	99	99
• V/Line train	per cent	99	98.3	99	98.7
Total kilometres scheduled:					
• country bus	number (million)	18.4 <sup>(e)</sup>	18.0 <sup>(f)</sup>	22.7	21.3
• V/Line train and coach	km (million)	21.3 <sup>(g)</sup>	22.9 <sup>(h)</sup>	14.9	14.5
<i>Quality</i>					
Customer satisfaction index:					
• V/Line coach services	score	80.0	80.4	>80.4	80.3
• V/Line train services	score	77.0	75.9	>75.9	76.7
Rolling stock annual plan meets specifications in the Rolling Stock Management Plan for V/Line trains <sup>(i)</sup>	per cent	100	100	100	100
<i>Timeliness</i>					
Country bus services within 5 minutes of timetable	per cent	99	99	99	99
Rail services arriving at destination no more than 5 minutes 59 seconds after timetable for short distance services and 10 minutes 59 seconds for long distance services	per cent	92	85 <sup>(i)</sup>	92	86.2
<i>Cost</i>					
Total output cost	\$ million	693.0	663.4	639.5	606.2

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
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## Specialist Transport Services

Manage contractual arrangements for the provision of school bus services in accordance with contract service standards. Manage the Multi Purpose Taxi Program, which provides subsidised taxi services for those unable to use other forms of public transport, and provide access for people with a disability to transport facilities by meeting obligations under the *Disability Discrimination Act 1992* (Commonwealth).

### Quantity

*Disability Discrimination Act* (DDA) compliance for public transport infrastructure:

• level access tram stops built	number	26 <sup>(k)</sup>	27 <sup>(l)</sup>	52	59
• number of accessible bus stops built	number	1 500	1 500	1 500	3 200
• upgrades to various access features at metropolitan stations <sup>(k)</sup>	per cent	6	nm	nm	nm
• upgrades to various access features at regional stations <sup>(m)</sup>	per cent	6	nm	nm	nm

Multi Purpose Taxi Program taxi trips:

• passenger only	number ('000)	3 786	3 786	3 800	3 865
• with wheelchair	number ('000)	660 <sup>(n)</sup>	628	625	598

Scheduled school bus services delivered

Total kilometres scheduled: school bus	km (million)	33.0	33.2	33.7	33.4
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Transport access site treatments completed by VicRoads <sup>(o)</sup>	number	58 <sup>(p)</sup>	101	100	89
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### Quality

Transport treatments completed within agreed scope or standards <sup>(q)</sup>	per cent	100	100	100	100
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### Timeliness

Multi Purpose Taxi Program applications assessed and completed within 10 working days	per cent	90	90	80	53
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Programmed transport access works completed within agreed timeframes	per cent	100	100	100	100
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School bus services within five minutes of timetable	per cent	99	99	99	99
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Major Outputs/Deliverables Performance Measures	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
<b>Cost</b>					
Total output cost	\$ million	247.7	239.5	235.5	225.9

Source: Department of Transport

Notes:

- (a) The 2009-10 Target is higher than 2008-09 due to the implementation of SmartBus Red and Green services in metropolitan growth areas.
- (b) The 2008-09 Expected Outcome is lower than target due to a combination of extreme heat, fires, industrial relations issues and train breaking problems over summer.
- (c) The main issues noted by customers resulting in a lower 2008-09 Expected Outcome than target are reliability, crowding and comfort levels, particularly in peak times. Specific events experienced on the network this year that have contributed include the extreme heatwave conditions over summer and infrastructure operational problems on Oaks Day.
- (d) The 2008-09 Expected Outcome varies from target due to some country bus services now being included in the V/Line train and coach services.
- (e) The 2008-09 Target includes expanded services in Geelong and improved services in Seymour and Shepparton. The service kilometres for the private coaches have been excluded from this measure and included in the V/Line train and coach figures.
- (f) The 2008-09 Expected Outcome for country bus services excludes kilometres for the private coach services which have now been included in the V/Line train and coach service kilometres.
- (g) The 2009-10 Target includes an estimated increase in regional coach kilometres resulting from service improvements to be delivered over the 2009-10 financial year resulting from the South Gippsland Review. The service kilometres for the private coaches are now included in this measure.
- (h) The 2008-09 Expected Outcome is higher than target due to the inclusion of V/Line rail replacement coaches and long distance private coaches, South Gippsland coach services and temporary coaches operating during the North East Rail Revitalisation project. The service kilometres for the private coaches are now included in this measure.
- (i) This performance measure replaces the 2008-09 performance measure 'Rolling stock annual plan meets specifications in the Partnership Agreement: V/Line train'. The 2009-10 performance measure is the same as the 2008-09 measure except for changes in wording to better reflect the activities undertaken, and measures the exact same activity as per performance measure in 2008-09.
- (j) The 2008-09 Expected Outcome is lower than target due to a number of issues, including congestion on the network, fleet availability, accidents and incidents, signalling and impact of congestion on the metropolitan rail network. However, it should be noted that reliability of regional rail services is high with over 98 per cent of regional rail services scheduled being delivered.
- (k) The 2009-10 Target represents the completion of the level access tram stops program which commenced in 2006-07 and was accelerated in the early years.
- (l) The 2008-09 Expected Outcome is lower than target due to the increased complexities and cost of longer stops being built to accommodate longer trams.
- (m) New performance measure reflecting the activities to be undertaken in 2009-10.
- (n) The increase in the 2009-10 Target is due to the release of 330 new Wheelchair Accessible Taxi licences.
- (o) Treatments ensure Disability Discrimination Act compliance is met.
- (p) The 2009-10 Target is lower than 2008-09 reflecting completion of much of the priority works in earlier years. Projects are prioritised on the basis of supporting disabled access to activity centres and transport hubs.
- (q) This performance measure replaces the 2008-09 performance measure 'Transport access projects completed within agreed scope or standards'. The 2009-10 performance measure is the same as the 2008-09 measure except for changes in wording to better reflect the activities undertaken, and measures the exact same activity as per performance measure in 2008-09.

## Integrated Transport Planning, Delivery and Management

These outputs make a significant contribution to the achievement of the following key government outcomes:

- growing and linking all of Victoria;
- sound financial management;
- more quality jobs and thriving, innovative industries across Victoria;
- efficient use of natural resources; and
- greater public participation and more accountable government.

These outputs do this by providing the Government with strategic policy and development guidance in relation to integrated transport and land-use planning, development of sustainable transport solutions, implementing targeted industry and community programs and delivering cost effective long term investment and management of transport infrastructure. Implementation of the *Victorian Transport Plan* is reflected in many of the projects and milestones reported in these outputs.

The Government is committed to building better, more accessible and environmentally sustainable transport links for the State. This includes improving the integration of transport and land use planning, promoting sustainable travel choices, strengthening transport networks that will support concentration of jobs and services close to where people live, increasing the use of public transport and strengthening the connections between our ports, industry and agricultural centres. These outputs deliver a combination of strategic road and rail infrastructure improvements to manage congestion and improve the movement of people and goods throughout Victoria.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09		2007-08 Actual
			Expected Outcome	2008-09 Target	

### Integrated and Sustainable Transport Development

Contribute to the development of a sustainable transport system for regional, rural and metropolitan Victoria by working collaboratively across government and within the community on integrated transport and land-use planning, transport planning frameworks, transport infrastructure priorities and implementation processes. Implement programs to support more sustainable forms of transport, improve the environmental efficiency of transport activity and the transport fleet, influence travel behaviour and manage travel demands.

#### Quantity

Carpooling program participants <sup>(a)(b)</sup>	number	26	nm	nm	nm
Cycling projects completed <sup>(c)</sup>	number	17	13	12	15
Local Area Access Program grant funding committed within agreed timelines	per cent	100	100	100	100
Low Emission Vehicles program: Commercial fleets engaged <sup>(a)</sup>	number	60	nm	nm	nm
New TravelSmart programs implemented at workplaces, schools, tertiary education campuses and other organisations	number	35	35	35	35

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09		
			Expected Outcome	2008-09 Target	2007-08 Actual
Pedestrian projects completed <sup>(c)</sup>	number	16	11	12	13
Planning and coordination of transport infrastructure projects in Central Activity Districts <sup>(a)</sup>	number	6	nm	nm	nm
<i>Quality</i>					
Carpooling program progressed within agreed scope or standards <sup>(a)</sup>	per cent	100	nm	nm	nm
Local Area Access Program assessments, monitoring reports and payments undertaken according to grant agreements	per cent	100	100	100	100
New travel plans developed by schools, workplaces and other organisations participating in TravelSmart programs	per cent	60	60	60	60
TravelSmart program delivered to participating tertiary campuses	per cent	100	100	100	100
<i>Timeliness</i>					
Local Area Access Program activities completed within agreed timelines	per cent	100	100	100	100
Low Emission Vehicles Program: Establish average government fleet CO <sup>2</sup> emissions intensity target <sup>(a)</sup>	date	qtr 4	nm	nm	nm
Policy advice including COAG National Reform Agenda provided to agreed timelines	per cent	100	100	100	100
Projects in Central Activities Districts progressed to agreed plans and timeframes <sup>(a)</sup>	per cent	100	nm	nm	nm
Public Bicycle Hire Scheme: contract award <sup>(a)</sup>	date	qtr 3	nm	nm	nm
Strategic integrated transport input into the development of new growth areas is provided within agreed timelines <sup>(a)</sup>	per cent	100	nm	nm	nm
TravelSmart activities completed within agreed timelines	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	50.1	40.9	41.8 <sup>(d)</sup>	46.4

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09		
			Expected Outcome	2008-09 Target	2007-08 Actual

## Public Transport Infrastructure Development

Ensure delivery of the Government's commitment to metropolitan, regional and rural public transport infrastructure development and monitor the quality of rail infrastructure as set out in the contracts with the private operators.

### Quantity

Dandenong Rail Corridor – Westall station and stabling Upgrade <sup>(e)</sup>	per cent	50	nm	nm	nm
Laverton Rail Upgrade <sup>(e)</sup>	per cent	60	nm	nm	nm
Projects continuing: Country rail services: Mildura	number	1	1	1	1
Wodonga Rail Bypass <sup>(e)</sup>	per cent	70	nm	nm	nm

### Quality

Projects progressed to agreed plans and timeframes	per cent	100	92 <sup>(f)</sup>	100	75
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### Timeliness

Craigieburn crossovers and signalling:

- detailed design completed<sup>(g)</sup> date qtr 1 nm nm nm
- early works for construction<sup>(g)</sup> date qtr 2 nm nm nm

Dandenong Rail Corridor Stage 2 – Westall Rail Upgrade:

- complete design<sup>(g)</sup> date qtr 2 nm nm nm
- commence construction – station<sup>(g)</sup> date qtr 2 nm nm nm
- commence construction – stabling<sup>(g)</sup> date qtr 3 nm nm nm

Development of new integrated public transport ticketing solution:

- start metropolitan live operations<sup>(g)</sup> date qtr 2 nm nm nm
- start regional and coach live operations<sup>(g)</sup> date qtr 4 nm nm nm

Doncaster Area Rapid Transit (DART):

- design development completed for bus stop upgrades<sup>(a)</sup> date qtr 2 nm nm nm
- design development completed for bus priority treatments<sup>(a)</sup> date qtr 3 nm nm nm
- construction works commence for bus stop upgrade works<sup>(a)</sup> date qtr 4 nm nm nm



Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09		
			Expected Outcome	2008-09 Target	2007-08 Actual
Growth Area Stations Program:					
• complete preliminary design program <sup>(a)</sup>	date	qtr 3	nm	nm	nm
• request for tenders issued <sup>(a)</sup>	date	qtr 4	nm	nm	nm
Metrol Replacement: Delivery of simulator (traffic and interlocking simulator available for application data checking) <sup>(g)</sup>	date	qtr 2	nm	nm	nm
Metropolitan Train Communications System replacement:					
• trial system acceptance <sup>(g)</sup>	date	qtr 2	nm	nm	nm
• system infrastructure installed <sup>(g)</sup>	per cent	50	nm	nm	nm
North Melbourne Station Interchange Upgrade: complete work on new station building <sup>(g)</sup>	date	qtr 4	nm	nm	nm
Planned infrastructure asset renewal/maintenance activities are delivered within project timelines:					
• metropolitan train network	per cent cumulative	90	90	90	92
• tram network	per cent cumulative	90	90	90	90
• country passenger rail network	per cent cumulative	90	90	90	90
SmartBus: Green Orbital Stage 2 – Nunawading to Airport West:					
• construction works completed for bus stop upgrades works <sup>(g)</sup>	date	qtr 3	nm	nm	nm
• services commence <sup>(g)</sup>	date	qtr 4	nm	nm	nm
• construction works completed for on-bus road priority treatments <sup>(g)</sup>	date	qtr 4	nm	nm	nm
SmartBus: Yellow Orbital Stage 2 – Ringwood to Melbourne Airport:					
• design development completed for bus stop upgrades <sup>(a)</sup>	date	qtr 2	nm	nm	nm
• design development completed for bus priority treatments <sup>(a)</sup>	date	qtr 3	nm	nm	nm
• construction works commence for bus stop upgrade works <sup>(a)</sup>	date	qtr 4	nm	nm	nm

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09		
			Expected Outcome	2008-09 Target	2007-08 Actual
South Morang Rail Extension:					
• tenders sought for work packages <sup>(a)</sup>	date	qtr 2	nm	nm	nm
• award contract for work packages <sup>(a)</sup>	date	qtr 4	nm	nm	nm
Sunbury Electrification:					
• tenders sought for works packages <sup>(a)</sup>	date	qtr 2	nm	nm	nm
• award Contract for work packages <sup>(a)</sup>	date	qtr 4	nm	nm	nm
Train Supervisory Control and Data Acquisition (SCADA) Replacement: complete procurement phase and award contract <sup>(a)</sup>	date	qtr 4	nm	nm	nm
Tram Automatic Vehicle Monitoring (AVM) System Replacement: complete procurement phase and award contract <sup>(a)</sup>	date	qtr 4	nm	nm	nm
Vigilance Control and Event Recording System (VICERS):					
• commence installation on Siemens <sup>(h)</sup>	date	qtr 3	na	na	na
• commence installation on Xtrapolis fleet <sup>(h)</sup>	date	qtr 1	na	na	na
<i>Cost</i>					
Total output cost	\$ million	188.6 <sup>(i)</sup>	115.5	114.6	72.9

## Road Network Improvements

Enhance the performance of Victoria's road network to improve access and efficiency by developing road transport links, lowering transport operating costs and upgrading the quality of roads with respect to safety, and deliver cost effective projects to reduce congestion and improve reliability and travel times for all road users including public transport and the movement of freight.

### Quantity

Bridge strengthening and replacement projects completed:					
• metropolitan	number	1 <sup>(i)</sup>	4	4	1
• regional	number	12	12	11	3
Bus/tram route and other high occupancy vehicle improvements	number	23	16 <sup>(k)</sup>	10	nm
Congestion projects completed	number	12 <sup>(l)</sup>	15 <sup>(m)</sup>	18	nm
Local road projects completed: regional	number	10 <sup>(n)</sup>	25 <sup>(o)</sup>	18	12
Major road improvement projects completed:					

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09		2007-08 Actual
			Expected Outcome	Target	
• metropolitan	number	2	2	2	2
• regional	number	0 <sup>(p)</sup>	2	2	1
Other road improvement projects completed:					
• metropolitan	number	6	7	6	12
• regional	number	5	7	6	13
<i>Quality</i>					
Road projects completed within agreed scope and standards:					
• metropolitan	per cent	98	98	98	98
• regional	per cent	98	98	98	98
<i>Timeliness</i>					
Peninsula Link:					
• expressions of Interest shortlisted <sup>(a)</sup>	date	qtr 1	nm	nm	nm
• contract close <sup>(a)</sup>	date	qtr 3	nm	nm	nm
Peninsula Link: major design and construction milestones reviewed and reported <sup>(a)</sup>	per cent	100	nm	nm	nm
Programmed works completed within agreed timeframes:					
• metropolitan	per cent	95	95	95	95
• regional	per cent	95	95	95	95
<i>Cost</i>					
Total output cost	\$ million	682.1	668.7	666.9 <sup>(d)</sup>	629.3

## Road Asset Management

Maintain assets that meet the safety, mobility and access needs of the community.

### *Quantity*

Bridges maintained:

- metropolitan number 885 870 870 864
- regional number 2 205 2 190 2 190 2 183

Pavement resurfaced:

- metropolitan m2 ('000) 1 934<sup>(p)</sup> 1 968<sup>(q)</sup> 1 583 2 204
- regional m2 ('000) 9 223<sup>(r)</sup> 10 151<sup>(r)</sup> 10 959 10 713

Road network maintained:

- metropolitan lane-km 11 391<sup>(s)</sup> 11 222<sup>(s)</sup> 11 802 11 419
- regional lane-km 41 480 41 315 41 315 41 744

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09		2007-08 Actual
			Expected Outcome	Target	
<i>Quality</i>					
Bridges that are acceptable for legal load vehicles:					
• metropolitan	per cent	99.4	99.4	99.4	99.5
• regional	per cent	99.6	99.6	99.6	99.7
Proportion of travel on smooth roads:					
• metropolitan	per cent	90	90	90	91
• regional	per cent	92	92	92	93
Structures with Level 4 defects: <sup>(u)</sup>					
• metropolitan	per cent	1.2	1.2	1.2	1.8
• regional	per cent	3.2	3.2	3.2	3.0
<i>Timeliness</i>					
Annual maintenance program completed within agreed timeframes:					
• metropolitan	per cent	100	100	100	100
• regional	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	382.0	373.9	366.4	357.5

## Freight, Logistics, Ports and Marine Development

Plan and deliver policy and infrastructure initiatives to improve efficiency and safety in the freight and logistics sector and the State's ports and marine environment, while reducing environmental and social impacts caused by the movement of freight.

<i>Quantity</i>					
Altona/Laverton Intermodal Terminal works <sup>(e)</sup>	per cent	25	nm	nm	nm
Channel Deepening: Project Implementation	per cent	100	75	70	nm
North East Rail Gauge Standardisation <sup>(e)</sup>	per cent	100	nm	nm	nm
Road-based freight accessibility and reliability improvement projects completed	number	5 <sup>(v)</sup>	14	13	5
<i>Quality</i>					
Road-based freight accessibility and reliability projects completed within specified scope and standards	per cent	100	100	100	100
<i>Timeliness</i>					
Mildura Rail Corridor Upgrade project: construction completed	per cent	100	90	90	nm

Major Outputs/Deliverables Performance Measures	Unit of Measure	2009-10 Target	2008-09		2007-08 Actual
			Expected Outcome	2008-09 Target	
Planned infrastructure asset renewal activities are delivered within project timelines: country freight rail network	per cent cumulative	90	90	90	nm
Road-based freight accessibility and reliability projects completed within agreed timeframes	per cent	100	100	100	100
<b>Cost</b>					
Total output cost	\$ million	62.1	65.3	56.8	66.3

Source: Department of Transport

Notes:

- (a) New performance measure reflecting the activities to be undertaken in 2009-10.
- (b) Carpooling program participants include employers, schools, and tertiary institutions at individual sites.
- (c) Performance measure has been moved from the Road Network Improvements output.
- (d) The 2008-09 Target differs from that reported in the 2008-09 Budget Paper No. 3 as cycling and pedestrian projects have been moved from the Road Network Improvements output to the Integrated and Sustainable Transport Development output.
- (e) New performance measure reflects progress towards completion.
- (f) 2008-09 Expected Outcome is lower than target due to delay in one of the projects in this output, Vigilance Control and Event Recording System (VICERS).
- (g) New performance measure reflects the next phase of the project.
- (h) When setting the 2008-09 Budget Output Statements this performance measure was discontinued as it was expected to be complete by quarter 4 2007-08. Due to the delays noted on page 203 of the 2007-08 Department of Transport Annual Report, this performance measure is targeted for completion in 2009-10.
- (i) Increased costs in 2009-10 Target reflect the implementation of the new ticketing system.
- (j) The 2009-10 Target reflects the works needed to meet the current needs assessment which varies from year to year.
- (k) Six projects which were not originally targeted to be completed in 2008-09 are now forecast to be completed in 2008-09.
- (l) The 2009-10 Target is lower than 2008-09 reflecting larger and more costly projects being completed in the later years of the Congestion Improvements Program. This specific initiative is in addition to other ongoing initiatives that are aimed at addressing congestion, including Smartbus, walking and cycling projects, etc.
- (m) Three projects which were originally targeted to be completed in 2008-09 are now expected to be completed in 2009-10.
- (n) The 2009-10 Target is lower than 2008-09 due to projects of increased complexity and cost.
- (o) Three projects were originally targeted to be completed in 2007-08 are now expected to be completed in 2008-09. Four projects which were not originally targeted to be completed in 2008-09 are now forecast to be completed in 2008-09.
- (p) The 2009-10 Target reflects that no major regional road improvement projects are currently due for completion. Projects have either been completed in 2008-09 or will be completed in future years.
- (q) The increase in pavement resurfaced in the metropolitan area is due to additional projects being included in the program to meet the current needs assessment across the Victorian network.
- (r) The 2009-10 Target is lower due to the increased cost of pavement resurfacing treatments and a need to manage high risks relating to other road assets, such as traffic signals.
- (s) The reduction in pavement resurfaced in the regional area is a result of a reprioritisation of works due to a higher identified need in other pavement activities in the regional area.
- (t) The 2009-10 Target and 2008-09 Expected Outcome reflects a correction to the reporting of lane-kms.

*Notes (continued):*

- (u) This performance measure replaces the 2008-09 performance measure 'Bridges with Level 4 defects'. The 2009-10 performance measure is essentially the same as the 2008-09 measure except for changes in wording to better reflect the activities undertaken, and measures the exact same activity as per performance measure in 2008-09. Structures with Level 4 defect are ones in poor condition. Structure components are showing advanced deterioration, are acting differently to their intended purpose or are showing signs of overstress. Load limits may be applied to ensure safe operation of these bridges.*
- (v) The higher number of projects completed in 2008-09 is primarily due to the number of complex, higher cost projects in 2007-08 which were not completed until 2008-09.*

## **DEPARTMENT OF TREASURY AND FINANCE**

### **Departmental mission statement**

The Department of Treasury and Finance's mission is to provide leadership in economic, financial and resource management reform. This contributes to the *Growing Victoria Together* goal of sound financial management.

### **Significant challenges facing the Department in the medium term**

Significant challenges facing the Department in the medium term include:

- ensuring Victoria is able to respond to the impacts of the Global Financial Crisis;
- delivering the agenda of national economic and business reform agreed by the Council of Australian Governments;
- investing in strategies to mitigate the influence of climate change;
- facilitating the investment in and delivery of major infrastructure projects;
- delivering comprehensive financial management reform;
- delivering government services more efficiently; and
- improving Victoria's business cost and tax competitiveness.

### **Major policy directions and strategies**

The Department has established three objectives, which guide its policy directions to achieve the outcome of sound financial management:

- maintain a substantial budget operating surplus that allows for the delivery of the Government's infrastructure objectives;
- guide government actions to best increase living standards for all Victorians through the provision of innovative policy advice; and
- champion an integrated whole of government 'value for money' approach to ensure optimal service delivery and the provision of world-class infrastructure to benefit all Victorians.

In addition to focusing on the delivery of its objectives during 2009-10, the Department will place additional emphasis on several strategic priorities:

- continuing to progress opportunities for economic, financial and resource management reform in the areas of health, education, infrastructure and the environment;
- driving frameworks and accountability for delivery of outputs, projects and services;
- increasing the efficiency of necessary economic and business regulation reform;

- increasing the use of market-based solutions especially in government services and natural resource industries;
- improving the efficiency of administrative services across the public sector; and
- systematically improving the Department's processes to ensure high quality advice to Government.

## Ministerial portfolios

The Department supports the ministerial portfolios of Treasury, Finance, WorkCover and the Transport Accident Commission.

The Department has not made any changes to its output structure in 2009-10.

Discontinued performance measures are detailed in Appendix C of this budget paper.

The following table summarises the total output cost. It has been prepared on the basis of the Department's 2009-10 output structure and therefore allocations may differ from the Department's previously published budget.

**Table 3.10: Output Summary**

	(\$ million)			
	2008-09 Budget	2008-09 Revised	2009-10 Budget	Variation <sup>(a)</sup> %
Strategic Policy Advice <sup>(b)</sup>	38.9	34.4	50.7	30.3
Financial Management Services	15.8	16.8	17.1	8.2
Risk Management Services	19.2	21.7	21.8	13.5
Resource Management Services <sup>(c)</sup>	79.6	78.7	113.5	42.6
Regulatory Services <sup>(d)</sup>	17.8	23.5	20.1	12.9
Revenue Management Services <sup>(e)</sup>	63.2	60.2	72.9	15.3
<b>Total <sup>(f)</sup></b>	<b>234.5</b>	<b>235.3</b>	<b>296.1</b>	<b>26.3</b>

Source: Department of Treasury and Finance

### Notes:

- Variation between 2008-09 Budget and 2009-10 Budget.
- The 2009-10 Budget includes an increase in funding to deliver the Council of Australian Government's National Partnership Agreement to implement the Seamless National Economy National Partnership project.
- The 2009-10 Budget includes an increase in funding to deliver implementation of the Efficient Technology Services initiative.
- The 2009-10 Revised Budget includes an increase in funding approved by the Government to meet incurred legal costs.
- The 2009-10 Budget includes an increase in funding approved by the Government to conduct additional tax compliance activities.
- Total output expense may not equate to the total expense reported in Budget Paper No. 4, Chapter 3, Departmental Financial Statements due to additional expenses in Budget Paper No. 4 that are not included in departmental output costs.

The following section provides details of the outputs to be provided to Government, including performance measures and costs for each output. Total expenditure for the Department can be found in Budget Paper No. 4, Chapter 3, *Departmental Financial Statements*.



## Strategic Policy Advice

These outputs provide strategic policy advice to Ministers on all aspects of government activity. These include advice on:

- the State's overall financial and aggregate budget strategy;
- taxation policy;
- the State's insurance schemes;
- accounting policies and performance management;
- economic, social and environmental monitoring and analysis;
- managing various state-based taxes;
- financial accounting and reporting;
- strategic research focusing on developing greater understanding of factors affecting long-term living standards for Victorians; and
- inter-government financial analysis and advice in relation to the level of Commonwealth funding to the States and Territories.

These outputs contribute to the key government outcome of sound financial management by assisting the Government's strategic policy decisions.

<b>Major Outputs/Deliverables</b> <i>Performance Measures</i>	<b>Unit of Measure</b>	<b>2009-10 Target</b>	<b>2008-09 Expected Outcome</b>	<b>2008-09 Target</b>	<b>2007-08 Actual</b>
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### Financial and Resource Management Frameworks

Develop and maintain cohesive financial management and compliance assurance frameworks to manage and enhance resource allocation and sound financial management practices and compliance with legislative, authoritative requirements and endorsed reforms in the Victorian Public Sector.

#### Quantity

Annual review of the whole of government compliance framework	number	1	1	1	1
Delivery of updates, guides and newsletters <sup>(a)</sup>	number	16	23	16	20
Coordinating reporting requirements in relations to GST determinations and Auditor-General reports	number	5	5	5	5
Major resource management policy reviews and refinements	number	2	2	2	1

#### Quality

Service provision rating (Ministerial survey data)	per cent	80	80	80	80
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<b>Major Outputs/Deliverables</b> <i>Performance Measures</i>	<b>Unit of Measure</b>	<b>2009-10 Target</b>	<b>2008-09 Expected Outcome</b>	<b>2008-09 Target</b>	<b>2007-08 Actual</b>
Material and adverse whole of government issues identified by Victorian Auditor-Generals Office and Australian Taxation Office requiring rectification are addressed	per cent	100	100	100	100
<i>Timeliness</i>					
Compliance assurance reports	report date	By end Aug 2009	30 Aug 2008	By end Aug 2008	13 Aug 2007
		By end Feb 2010	28 Feb 2009	By end Feb 2009	12 Feb 2008
<i>Cost</i>					
Total output cost	\$ million	3.9	3.6	4.1	4.5

## Budget and Financial Policy Advice

Provision of strategic budget and financial analysis and advice to Ministers, Cabinet and Cabinet Sub-Committees regarding:

- development of the Government's overall financial strategy and budget decision framework;
- the allocation of resources in the annual State Budget, including output purchases, asset investment decisions and other strategic issues considered in the broader budget context; and
- departmental financial and output delivery performance, including progress in delivering approved asset investment programs.

<i>Quantity</i>					
Budget and financial policy advice through Ministerial briefs, Expenditure Review Committee and Cabinet and Sub-Committee briefs	number	1 700	1 700	1 700	1 796
Output evaluation and price reviews <sup>(b)</sup>	number	3	4	4	5
<i>Quality</i>					
Service provision rating (Ministerial survey data)	per cent	80	80	80	90
<i>Timeliness</i>					
Delivery of Output Evaluation and Price Review Reports within agreed timeframes	per cent	100	100	100	100
Delivery of output performance and asset investment performance reports within agreed timeframes	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	12.3	11.2	11.6	11.9

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
<b>Economic and Financial Policy</b>					
Provide advice and analysis to Government on current economic and financial policy issues. Manage and coordinate economic and financial research with a medium to long-term focus.					
<i>Quantity</i>					
Briefings on Cabinet submissions <sup>(c)(d)</sup>	number	250	346	220	nm
Number of written ministerial briefs <sup>(e)(f)</sup>	number	400	401	490	nm
Program of long-term research projects completed <sup>(g)(h)</sup>	number	10	12	5	nm
<i>Quality</i>					
Accuracy of estimating state taxation revenue	per cent	=<5.0	=<5.0	=<5.0	-10.90
Service provision rating (Ministerial survey data)	per cent	80	80	80	nm
<i>Timeliness</i>					
Briefings on key Australian Bureau of Statistics economic data on day of release	per cent	100	100	100	100
Long-term research projects managed on time	per cent	100	100	100	nm
Meet financial reporting deadlines	per cent	100	100	100	100
Response to correspondence within agreed deadlines <sup>(i)</sup>	per cent	80	93	80	96
<i>Cost</i>					
Total output cost <sup>(j)</sup>	\$ million	34.5	19.6	23.2	12.8

Source: Department of Treasury and Finance

Notes:

- (a) The 2008-09 Expected Outcome exceeds the 2008-09 Target due to a greater than anticipated workload, including the delivery of six Financial Reporting Directions.
- (b) The 2009-10 Target is below the 2008-09 Expected Outcome based on the schedule of reviews forecast in 2009-10.
- (c) The 2008-09 Expected Outcome exceeds the 2008-09 Target due to greater than anticipated demand for Cabinet submissions arising from the creation of additional Cabinet Committees in response to the 2009 Victorian Bushfire emergency.
- (d) The 2009-10 Target is below the 2008-09 Expected Outcome based on the anticipated demand from the ministerial offices.
- (e) This performance measure replaces the 2008-09 performance measure 'Number of Ministerial briefs'. The 2009-10 performance measure is the same as the 2008-09 measure except for the inclusion of the word 'written' to more accurately reflect the nature of the measure.
- (f) The 2008-09 Expected Outcome is below the 2008-09 Target due to an increase in the number of verbal briefings requested by the ministerial offices.
- (g) The 2008-09 Expected Outcome exceeds the 2008-09 Target due to an increase in previously unscheduled research projects.

*Notes (continued):*

- (h) The 2009-10 Target is below the 2008-09 Expected Outcome reflecting the expected schedule of research projects for 2009-10.*
- (i) The 2008-09 Expected Outcome exceeds the 2008-09 Target, reflecting more timely responses to correspondence deadlines.*
- (j) The 2009-10 Target exceeds the 2008-09 Expected Outcome due to an increase in funding to deliver the Council of Australian Governments' National Partnership Agreement to implement the Seamless National Economy National Partnership project.*

## Financial Management Services

These outputs provide financial management services to departments, agencies and Government Business Enterprises (GBEs). These services include:

- managing and forecasting cash balances and central government cash transactions;
- the management of the liabilities of Victoria's public sector superannuation schemes;
- monitoring the performance of GBEs;
- providing financial risk management and advice to manage the State's financial risks; and
- reviewing and analysing the performance of departments, with a focus on delivering value for money services to the community.

These outputs contribute to the key government outcome of sound financial management by assisting Government to make sound and informed financial management decisions.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
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### Financial Reporting

Maintain integrity of systems and information for financial planning, management, monitoring and reporting of the State of Victoria with respect to:

- publication of the State Budget and budget related documents;
- reporting, monitoring and publication of financial and non-financial performance in the Victorian Public Sector; and
- management of the daily cash requirements including investments and borrowings of the Public Account.

<i>Quantity</i>					
Acceptable (no material weaknesses in financial systems and reporting) Financial report for the State of Victoria and Estimated Financial Statements audit opinion by the Auditor-General	number	2	2	2	2
Estimates reporting – Budget and Budget Update	number	2	2	2	2
Financial Performance Reporting – Annual Financial Report, Mid Year Financial Report and Quarterly Financial Reports	number	6	6	6	6
<i>Quality</i>					
Service provision rating (Ministerial survey data)	per cent	80	80	80	90
<i>Timeliness</i>					
Annual Budget published by date agreed by Treasurer	date	May 2010	5 May 2009	May 2009	6 May 2008
Budget Update	date	15 Dec 2009	3 Dec 2008	15 Dec 2008	12 Dec 2007

<b>Major Outputs/Deliverables</b> <i>Performance Measures</i>	<b>Unit of Measure</b>	<b>2009-10 Target</b>	<b>2008-09 Expected Outcome</b>	<b>2008-09 Target</b>	<b>2007-08 Actual</b>
Daily management of the Public Account bank account and set-off pool balances	daily	daily	daily	daily	daily
Financial Report for the State of Victoria	report date	15 Oct 2009	14 Oct 2008	15 Oct 2008	10 Oct 2007
Mid Year Financial Report	report date	15 Mar 2010	12 Mar 2009	15 Mar 2009	6 Mar 2008
Quarterly Financial Reports	report date	15 Oct 2009	14 Oct 2008	15 Oct 2008	10 Oct 2007
		15 Nov 2009	13 Nov 2008	15 Nov 2008	15 Nov 2007
		15 Mar 2010	12 Mar 2009	15 Mar 2009	6 Mar 2008
		15 May 2010	5 May 2009	15 May 2009	6 May 2008
<i>Cost</i>					
Total output cost	\$ million	11.0	11.3	9.5	11.0

## GBE Performance Monitoring and Financial Risk Management

This output monitors and provides advice on the financial and operational performance of Government Business Enterprises (GBEs). It develops and implements a prudential risk management and reporting framework in respect of Public Financial Corporations (PFCs) and strategies to manage the State's financial risks. It oversees policy and strategies to manage the State's investment borrowing and unfunded superannuation obligations and the management of the associated risks.

### Quantity

Board appointments <sup>(a)</sup>	number	38	99	104	nm
Corporate plans reviewed and assessed and analysis of quarterly performance reports <sup>(b)</sup>	number	198	nm	nm	nm
Dividends negotiated <sup>(c)</sup>	number	39	59	59	nm
Manage the review process for the States credit rating	number	2	2	2	1
Provide financial policy advice on borrowings, investments and superannuation issues	number	109	109	109	nm
Provision of Budget sector debt, public authority income and superannuation estimates and analysis and commentary on the PNFC and PFC Sectors for published financial reports	number	7	7	7	6
Review of financial position of trustee companies and business entities	number	65	65	65	nm

<b>Major Outputs/Deliverables Performance Measures</b>	<b>Unit of Measure</b>	<b>2009-10 Target</b>	<b>2008-09 Expected Outcome</b>	<b>2008-09 Target</b>	<b>2007-08 Actual</b>
<i>Quality</i>					
Service provision rating (Ministerial survey data)	per cent	80	80	80	85
<i>Timeliness</i>					
Analysis and review of corporate plans, quarterly performance reports to agreed schedule	per cent	90	90	90	nm
Board appointments approved within agreed timelines	per cent	100	100	100	nm
Dates met for dividend payments	per cent	100	100	100	nm
<i>Cost</i>					
Total output cost	\$ million	6.1	5.5	6.3	6.5

*Source: Department of Treasury and Finance*

*Notes:*

- (a) *The 2009-10 Target is below the 2008-09 Expected Outcome due to the reduction in the number of board appointments scheduled to occur in 2009-10.*
- (b) *This performance measure replaces the 2008-09 measure 'Corporate plans reviewed and assessed' to incorporate the analysis of quarterly performance reports.*
- (c) *The 2009-10 Target is below the 2008-09 Expected Outcome due to a majority of rural and regional water authorities who do not pay an interim dividend. The merging of First Mildura Irrigation Trust with Lower Murray Water has also impacted the 2009-10 Target.*

## Risk Management Services

This output provides risk management advice, frameworks and information to Ministers, departments, and private infrastructure partners to manage the government's exposure to commercial and infrastructure project risks.

This output contributes to the key government outcome of sound financial management by providing advice and frameworks to manage commercial and infrastructure project risks.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09	2008-09	2007-08
			Expected Outcome	Target	Actual

### Land and Infrastructure Investment Management

This covers the provision of advice and assistance to departments, Ministers and senior Department of Treasury and Finance management on:

- land purchases, sales and remediation;
- feasibility studies, business cases, procurement processes and contractual management of major projects and commercial transactions;
- policy to support project delivery; and
- medium to long-term asset investment planning and processes for investment decision making.

<i>Quantity</i>					
Commercial and risk management advice on projects which facilitate infrastructure and which minimise the Government's exposure to risk <sup>(a)(b)</sup>	number	300	310	189	365
Promoting the Gateway process to minimise the Government's exposure to project risks <sup>(c)(d)</sup>	number	70	112	90	nm
Revenue from sale of surplus Government land including Crown land (DTF portfolio) <sup>(e)(f)</sup>	\$ million	40	35	30	38.9
Services (including policy, procedures and training) which facilitate new infrastructure investment <sup>(g)</sup>	number	30	38	18	19
<i>Quality</i>					
Service provision rating (Ministerial survey data)	per cent	80	80	80	nm
<i>Cost</i>					
Total output cost	\$ million	21.8	21.7	19.2	22.6

*Source: Department of Treasury and Finance*



*Notes:*

- (a) This performance measure replaces the 2008-09 performance measure 'Commercial and risk management advice on projects which facilitate new infrastructure and which minimise Government's exposure to risk'. The 2009-10 performance measure is the same as the 2008-09 measure except for omission of the word 'new' to reflect measurement of commercial and risk management advice on new and existing infrastructure.*
- (b) The 2008-09 Expected Outcome exceeds the 2008-09 Target due to a greater than anticipated workload following the merging of the 2008-09 outputs 'Commercial and Infrastructure Project Management' and 'Government Land and Property Services'.*
- (c) The 2008-09 Expected Outcome exceeds the 2008-09 Target due to an increase in the number of Gateway reviews, Gateway training and products provided by the Gateway Unit in 2008-09.*
- (d) The 2009-10 Target is below the 2008-09 Expected Outcome as it will incorporate measurement of Gateway reviews only. The performance measure 'Services (including policy, procedures and training) which facilitate new infrastructure investment' will include measurement of other Gateway services including training.*
- (e) The 2008-09 Expected Outcome exceeds the 2008-09 Target and is based on the number of properties expected to be sold in 2008-09.*
- (f) The 2009-10 Target reflects an increase in the number of estimated properties likely to be identified as surplus to requirements by departments and agencies.*
- (g) The 2008-09 Expected Outcome exceeds the 2008-09 Target due to a greater than anticipated workload following the merging of the 2008-09 outputs 'Commercial and Infrastructure Project Management' and 'Government Land and Property Services'.*

## Resource Management Services

This output assists the government to administer and co-ordinate its:

- land and property portfolio; and
- provision of administrative services.

This output contributes to the key government outcome of sound financial management by maximising value in purchasing decisions and providing professional management of substantial government assets.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
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### Government Services

Deliver effective and efficient whole of government common services and projects in areas including procurement, fleet, accommodation and information and communications technology. Provide strategic leadership in the implementation of Efficient Government policy and contribute to achieving *Growing Victoria Together* outcomes.

#### Quantity

Briefs provided on services to Government <sup>(a)(b)</sup>	number	70	88	60	90
Deliver or renew whole of government policy, standards and guidelines <sup>(c)(d)</sup>	number	30	34	15	14
Establishment or renewal of whole of government contracts <sup>(e)</sup>	number	15	18	15	17
Significant projects completed <sup>(f)(g)</sup>	number	15	19	10	9

#### Quality

Products and services meet service commitments <sup>(h)</sup>	per cent	90	100	90	98
Service provision rating (Ministerial survey data)	per cent	80	80	80	60
Significant projects meet critical success factors	per cent	90	90	90	100
Total accommodation cost <sup>(i)(j)</sup>	\$ per square metre per year	335	322	305	295
Workspace ratio <sup>(k)(l)</sup>	square metre per FTE	15.5	15.1	15.5	15.1

#### Timeliness

Significant projects delivered within agreed timelines	per cent	90	90	90	100
Whole of government contracts renewed within agreed timelines	per cent	90	90	90	100

<b>Major Outputs/Deliverables Performance Measures</b>	<b>Unit of Measure</b>	<b>2009-10 Target</b>	<b>2008-09 Expected Outcome</b>	<b>2008-09 Target</b>	<b>2007-08 Actual</b>
<b>Cost</b>					
Total output cost <sup>(m)</sup>	\$ million	113.5	78.7	79.6	68.2

Source: Department of Treasury and Finance

Notes:

- (a) The 2009-10 Target reflects an increase in anticipated demand in 2009-10.
- (b) The 2008-09 Expected Outcome exceeds the 2008-09 Target due to a higher than anticipated demand from the Minister's office.
- (c) The 2008-09 Expected Outcome exceeds the 2008-09 Target due to the Government's approval of the Efficient Technology Services initiative in December 2008 which is generating an increase in further activity for this performance measure.
- (d) The 2009-10 Target reflects an increase in expected activity in 2009-10.
- (e) The 2008-09 Expected Outcome exceeds the 2008-09 Target due to the Government's approval of the Efficient Technology Services initiative in December 2008 which is generating an increase in project activity.
- (f) The 2008-09 Expected Outcome exceeds the 2008-09 Target due to the Government's approval of the Efficient Technology Services initiative in December 2008 which is generating an increase in project activity.
- (g) The 2009-10 Target reflects an increase in expected project activity in 2009-10.
- (h) The 2008-09 Expected Outcome exceeds the 2008-09 Target due to the impact of the delivery of projects associated with the Efficient Technology Services initiative.
- (i) The 2008-09 Expected Outcome exceeds the 2008-09 Target based on current accommodation rent reviews for which increases are anticipated, as supported by advice from the Valuer-General.
- (j) The 2009-10 Target reflects rental increases where the Government is committed to medium-term accommodation leases.
- (k) The 2008-09 Expected Outcome is below the 2008-09 Target due to improved utilisation of workspace.
- (l) The 2007-08 Actual is different to the 2007-08 Outcomes disclosed in the 2007-08 Department of Treasury and Finance Annual report as the Workspace Ratio Audit Report was completed after publication of the Annual Report.
- (m) The 2009-10 Target exceeds the 2008-09 Expected Outcome due to an increase in funding to deliver implementation of the Efficient Technology Services initiative.

## Regulatory Services

These outputs regulate utilities and other regulated markets in Victoria and provide advice on ways the Government can improve the business environment.

These outputs contribute to the key government outcome of sound financial management by informing Government on ways to create a competitive business environment and by efficiently regulating utilities and other specified markets to protect the long-term interests of Victorian consumers with regard to price, quality and reliability of essential services.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
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### Economic Regulatory Services

Economic regulation of utilities and other specified markets in Victoria to protect the long-term interests of Victorian consumers with regard to price, quality and reliability of essential services.

<i>Quantity</i>					
Company performance reviews and audits <sup>(a)</sup>	number	76	30	30	18
Industry performance reports <sup>(b)(c)</sup>	number	4	7	6	5
New or revised regulatory instruments	number	2	2	2	nm
Price approvals <sup>(d)</sup>	number	19	25	26	nm
Registration and accreditation decisions/approvals <sup>(e)</sup>	number	300	50	50	nm
Reviews, investigations or advisory projects <sup>(f)</sup>	number	1	4	4	nm
<i>Quality</i>					
Decisions upheld where subject to review, appeal or disallowance	per cent	100	100	100	nm
<i>Timeliness</i>					
Deadlines met for major milestones	per cent	100	100	100	95
<i>Cost</i>					
Total output cost	\$ million	14.3	17.9	12.1	15.7

### Business Environment Policy Advice

This output provides advice on ways the Government can improve the business environment.

<i>Quantity</i>					
Public inquiries	number	3	3	3	3
Reviews of Regulatory Impact Statements (RIS) and Business Impact Assessments (BIA) and Standard Cost Model Assessments	number	55	55	55	43

<b>Major Outputs/Deliverables</b> <i>Performance Measures</i>	<b>Unit of Measure</b>	<b>2009-10 Target</b>	<b>2008-09 Expected Outcome</b>	<b>2008-09 Target</b>	<b>2007-08 Actual</b>
<i>Quality</i>					
Service provision rating (Commissioner assessment of Secretariat performance)	per cent	80	80	80	88.75
<i>Timeliness</i>					
Complete the initial assessment phase of BIA within 10 working days of receipt <sup>(g)</sup>	per cent	90	100	90	100
Complete the initial assessment phase of Regulatory Impact Statements (RIS) within 10 working days of receipt <sup>(g)</sup>	per cent	90	100	90	96
Complete the initial assessment phase on Standard Cost Model estimates within ten working days of receipt	per cent	90	90	90	75
Completion of inquiry reports by due date	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	5.8	5.6	5.7	5.8

Source: Department of Treasury and Finance

*Notes:*

- (a) The 2009-10 Target reflects an increase in the number of Victorian Renewable Energy Target Scheme and Victorian Energy Efficiency Target Scheme audit reviews scheduled in 2009-10.
- (b) The 2008-09 Expected Outcome exceeds the 2008-09 Target due to the completion of an additional report as requested by the Minister.
- (c) The 2009-10 Target is lower than the 2008-09 Expected Outcome reflecting the impact of the Australian Energy Regulator on work previously completed by the Essential Services Commission.
- (d) The 2009-10 Target is lower than the 2008-09 Expected Outcome reflecting the impact of the Australian Energy Regulator on work previously completed by the Essential Services Commission.
- (e) The 2009-10 Target reflects an increase in the number of decisions and approvals scheduled in 2009-10 under the Victorian Renewable Energy Target Scheme and the Victorian Energy Efficiency Target Scheme.
- (f) The 2009-10 Target is lower than the 2008-09 Expected Outcome reflecting the impact of the Australian Energy Regulator on work previously completed by the Essential Services Commission.
- (g) The 2008-09 Expected Outcome exceeds the 2008-09 Target due to the completion of work ahead of schedule.

## Revenue Management Services

This output administers revenue collections of major taxes and duties on behalf of the Government. It also assesses and processes unclaimed monies applications.

The output contributes to the key government outcome of sound financial management by efficiently delivering revenue management services in Victoria.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
<b>Revenue Management Services to Government</b>					
The provision of revenue management services across the various State-based taxes in a fair and efficient manner for the benefit of all Victorians.					
<i>Quantity</i>					
Revenue banked on day of receipt	per cent	>=99	>=99	>=99	99.66
Revenue collected as a percentage of budget target	per cent	>=99	>=98	>=99	114
Revenue detected from compliance projects meets estimates	per cent	>=90	>=90	>=90	108
<i>Quality</i>					
Customer satisfaction level	per cent	>=80	>=80	>=80	89
Maintain ISO 9001 & ISO/IEC 20000-1:2005 (ITIL) Certification	number	3	3	3	nm
Ratio of outstanding debt to total revenue	per cent	<2	<2	<2	1.32
<i>Timeliness</i>					
Court timelines met	per cent	100	100	100	100
Meet Cabinet and Parliamentary time lines	per cent	100	100	100	100
Processing of unclaimed monies within 10 working days	per cent	>=95	>=95	>=95	100
Timely handling of objections (within 90 days)	per cent	>=80	>=80	>=80	83
<i>Cost</i>					
Total output cost	\$ million	72.9	60.2	63.2	68.9

Source: Department of Treasury and Finance

## **PARLIAMENT**

### **Departmental mission statement**

The Parliament of Victoria, through its elected representatives, is accountable to the Victorian community for the provision and conduct of representative government in the interests of Victorians.

The Departments of the Parliament of Victoria deliver apolitical, professional and innovative services to the Parliament.

The Departments of the Parliament of Victoria include:

- the Department of the Legislative Council;
- the Department of the Legislative Assembly; and
- the Department of Parliamentary Services.

The goals of the Departments of the Parliament of Victoria are to:

- provide effective corporate governance;
- ensure excellent service delivery and efficiency of response; and
- ensure the sustainability of the business processes of Parliament into the future.

Victoria's *Constitution Act 1975* provides that the Auditor-General is an independent officer of Parliament. For budgetary purposes, the Victorian Auditor-General's Office is included as an output classification within Parliament.

The main purpose of the Victorian Auditor-General's Office is to provide assurance to Parliament on the accountability and performance of the Victorian public sector.

### **Significant challenges facing the Parliament in the medium term**

The key challenges facing the Parliament, including the Victorian Auditor-General's Office are:

- providing key infrastructure to facilitate regional sittings;
- continuation of the webcasting of Parliamentary proceedings project;
- the delivery of the services demanded of the Parliament within existing resources;
- ensuring that the Parliament House remains a functional working location that is accessible to the public within security constraints;
- negotiation of the enterprise agreement with electorate officers and Parliamentary officers; and
- recruitment and retention of skilled audit staff in the Victorian Auditor-General's Office.

## Major policy directions and strategies

The Parliament is committed to remaining an organisation that:

- provides a venue to allow the people's representatives to participate in the democratic process;
- promotes sound financial management; and
- provides a safe workplace.

Webcasting of Parliamentary proceedings has been a significant ongoing project undertaken by the Parliament. This project allows the Victorian public to have greater access to the proceedings of their Parliament. The Heritage Asset Management Strategy Phase 2 will conclude as a number of significant capital works taking place within the Parliamentary precinct come to an end. This will ensure that Parliament House continues as a safe working environment for members, staff and the public. Parliament will continue to meet regional sitting commitments.

The Department has not made any changes to its output structure in 2009-10.

Discontinued performance measures are detailed in Appendix C of this Budget Paper.

The following table summarises the total output cost. It has been prepared on the basis of the Parliament's 2009-10 output structure and therefore allocations may differ from the Parliament's previously published budget.

**Table 3.11: Output Summary**

	(\$ million)			Variation <sup>(a)</sup> %
	2008-09 Budget	2008-09 Revised	2009-10 Budget	
Legislative Council <sup>(b)</sup>	8.8	15.7	15.8	79.5
Legislative Assembly <sup>(b)</sup>	17.8	29.6	29.7	66.9
Parliamentary Services <sup>(c)</sup>	70.7	65.6	74.9	5.9
Parliamentary Investigatory Committees	6.3	6.3	6.4	1.6
Victorian Auditor-General's Office <sup>(d)</sup>	27.8	30.7	33.7	21.2
<b>Total<sup>(e)</sup></b>	<b>131.4</b>	<b>147.9</b>	<b>160.5</b>	<b>22.1</b>

Source: Parliament of Victoria

Notes:

- Variation between 2008-09 Budget and 2009-10 Budget.
- The total output cost for both the Legislative Council and the Legislative Assembly for the 2009-10 Budget and 2008-09 Revised Budget has increased. This is due to a three year actuarial assessment, required under the Parliamentary Salaries and Superannuation Act, resulting in an expenditure increase.
- The total output cost for Parliamentary Services in 2009-10 has increased by 5.9 per cent compared with 2008-09. This is due to Members' electorate office and communications budget carryover.
- The increase in the output expense budget of the Victorian Auditor-General's Office from 2008-09 to 2009-10 reflects both an increase in the complexity of audit requirements, and market-driven cost pressures on audit service providers.
- Total output expense may not equate to the total expense reported in Budget Paper No. 4, Chapter 3, Departmental Financial Statements due to additional expenses in Budget Paper No. 4 that are not included in departmental output costs.



The following section provides details of the outputs to be provided to government, including performance measures and costs for each output. Total expenditure for the Parliament can be found in Budget Paper No. 4, Chapter 3, *Departmental Financial Statements*.

## Legislative Council

This output involves the provision of procedural advice to Members of the Legislative Council including: processing of legislation; preparation of the records of the proceedings and documentation required for the sittings of the Council; provision of assistance to Parliamentary Committees; provision of information relating to the proceedings of the Council; and the enhancement of public awareness of Parliament.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
<b>Procedural Support, Documentation Preparation and Provision of Information For Council</b>					
<i>Quantity</i>					
Procedural references updated biannually	number	2	2	2	2
Security audit requirements met a year	number	2	2	2	2
<i>Quality</i>					
Bills and amendments processed accurately through all relevant stages	per cent	100	100	100	100
Constitutional, parliamentary and statutory requirements met	per cent	100	100	100	100
Member satisfaction with accuracy and timeliness of advice	per cent	80	80	80	80
Visitors satisfaction with service quality in relation to tours of Parliament	per cent	85	85	85	85
<i>Timeliness</i>					
House documents tabled within time guidelines	per cent	90	90	90	90
Parliamentary documents available one day after sitting day	per cent	98	98	98	98
<i>Cost</i>					
Total output cost <sup>(a)</sup>	\$ million	15.8	15.7	8.8	9.2

Source: Parliament of Victoria

Note:

- (a) The total output cost for the Legislative Council 2009-10 Target and 2008-09 Expected Outcome has increased compared with the 2008-09 Target. This is due to a three year actuarial assessment, required under the Parliamentary Salaries and Superannuation Act, resulting in an expenditure increase.

## Legislative Assembly

This output involves the provision of procedural advice to Members of the Legislative Assembly including: processing of legislation; preparation of the records of the proceedings and documentation required for the sittings of the Assembly; provision of assistance to Parliamentary Committees; provision of information relating to the proceedings of the Assembly; and the enhancement of public awareness of Parliament.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
<b>Procedural Support, Documentation Preparation and Provision of Information For Assembly</b>					
<i>Quantity</i>					
Procedural references updated biannually	number	2	2	2	2
Security audit requirements met a year	number	2	2	2	2
<i>Quality</i>					
Bills and amendments processed accurately through all relevant stages	per cent	100	100	100	100
Constitutional, parliamentary and statutory requirements met	per cent	100	100	100	100
Member satisfaction with accuracy and timeliness of advice	per cent	80	80	80	93
Visitors satisfaction with service quality in relation to tours of Parliament	per cent	85	85	85	93
<i>Timeliness</i>					
Documents tabled within time guidelines	per cent	90	90	90	99
House documents available one day after sitting day	per cent	100	100	100	100
<i>Cost</i>					
Total output cost <sup>(a)</sup>	\$ million	29.7	29.6	17.8	16.6

Source: Parliament of Victoria

Note:

- (a) The total output cost for the Legislative Assembly 2009-10 Target and 2008-09 Expected Outcome has increased compared with the 2008-09 Target. This is due to a three year actuarial assessment, required under the Parliamentary Salaries and Superannuation Act, resulting in an expenditure increase.

## Parliamentary Services

Parliamentary Services provides consultancy, advisory and support services in the areas of library, Hansard, education, human resources, finance, information technology (IT), maintenance, grounds and facilities for the Parliament of Victoria.

<b>Major Outputs/Deliverables</b> <i>Performance Measures</i>	<b>Unit of Measure</b>	<b>2009-10 Target</b>	<b>2008-09 Expected Outcome</b>	<b>2008-09 Target</b>	<b>2007-08 Actual</b>
<b>Provision of Information and Resources to Parliament</b>					
<i>Quantity</i>					
Briefings provided <sup>(a)</sup>	number	200	200	140	164
Items processed for retrieval <sup>(a)</sup>	number	42 000	42 000	27 000	42 981
IT system up time	per cent	99	99	99	99
Parliamentary audio system transmission availability	per cent	99	99	99	99
Provision of fully resourced electorate offices outside the Parliamentary Precinct	number	128	128	128	128
Service requests satisfied <sup>(a)</sup>	number	10 000	10 000	8 500	9 109
Uptake of class visits to Parliament House	number	600	600	600	600
Visitor sessions on library intranet site <sup>(a)</sup>	number	48 000	48 000	40 000	49 467
<i>Quality</i>					
Accuracy of transcripts, records and reports	per cent	99	99	99	99
Audibility of parliamentary audio transmission	per cent	99	99	99	99
Client Satisfaction with the quality of information provided	per cent	85	85	85	94
Members, staff and officers satisfied or better with the services provided	per cent	80	80	80	89
<i>Timeliness</i>					
Indexes, records, speeches and transcripts provided within agreed timeframes and in required formats	per cent	99	99	99	99
Members, staff and officers satisfied or better with the time frame of service delivery	per cent	96	96	96	95
Satisfaction with timeliness of information provided	per cent	85	85	85	89

<b>Major Outputs/Deliverables Performance Measures</b>	<b>Unit of Measure</b>	<b>2009-10 Target</b>	<b>2008-09 Expected Outcome</b>	<b>2008-09 Target</b>	<b>2007-08 Actual</b>
<b>Cost</b>					
Total output cost <sup>(b)</sup>	\$ million	74.9	65.6	70.7	60.4

Source: Parliament of Victoria

Notes:

- (a) *The 2009-10 Target has been revised upwards, based on the 2008-09 Expected Outcome. The 2008-09 Expected Outcome has been increased compared to the 2008-09 Target due to increased demand on the Parliamentary library and research units for reference enquiries both from MPs and electorate officers with regards to newspaper clippings, audio and video clips as well as journal articles, coupled with high quality analysis and advice to MPs. The parliamentary library and research unit will continue to meet all Parliamentary expectations, leading to a continuation of this level of demand.*
- (b) *The total output cost for Parliamentary Services 2009-10 Target has increased compared with the 2008-09 Target. This is due to Member's electorate office and communications budget carryover.*

## Parliamentary Investigative Committees

Joint Investigatory Committees are appointed pursuant to the *Parliamentary Committees Act 2003* to inquire into and report on matters referred by either House or the Governor in Council, or which may be self-generated by a Committee.

<b>Major Outputs/Deliverables</b> <i>Performance Measures</i>	<b>Unit of Measure</b>	<b>2009-10 Target</b>	<b>2008-09 Expected Outcome</b>	<b>2008-09 Target</b>	<b>2007-08 Actual</b>
<b>Reports tabled and papers published</b>					
<i>Quantity</i>					
Discussion/Issues Papers published per annum	number	1	1	1	2
Reports tabled per annum	number	28	28	28	27
<i>Quality</i>					
Committee members satisfied with accuracy and timeliness of procedural, research and administrative advice	per cent	80	80	80	92
Reports produced in compliance with procedural and legislative requirements	per cent	100	100	100	100
<i>Timeliness</i>					
Reports tabled within procedural and legislative deadlines	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	6.4	6.3	6.3	6.1

*Source: Parliament of Victoria*

## Victorian Auditor-General's Office

The purpose of the Victorian Auditor-General's Office is to provide assurance to Parliament on the accountability and performance of the Victorian public sector.

Under the *Audit Act 1994*, the Auditor-General audits financial statements prepared by Victorian public sector agencies and issues audit reports thereon. In addition, the Auditor-General carries out performance audits to determine whether authorities, operations or activities are operating effectively, economically and efficiently in compliance with all relevant Acts.

The outputs of the Victorian Auditor-General's Office are:

- parliamentary reports and services; and
- audit reports on financial statements.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
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### Parliamentary Reports and Services

<i>Quantity</i>					
Auditor-General's Reports <sup>(a)(b)</sup>	number	34	33	31	33
<i>Quality</i>					
Overall level of external satisfaction with audits <sup>(c)</sup>	score	75	80	80	72
<i>Timeliness</i>					
Inquiries from Members of Parliament and the public responded to within 28 days	per cent	95	95	95	95
Reports completed on time	per cent	90	90	90	88
<i>Cost</i>					
Total output cost <sup>(d)</sup>	\$ million	13.9	12.3	12.2	13.9

### Audit reports on Financial Statements

<i>Quantity</i>					
Audit opinions issued on non-financial performance indicators	number	114	115	115	114
Audit opinions issued on the financial statements of agencies	number	600	607	625	640
<i>Quality</i>					
Overall level of external satisfaction with audits <sup>(c)(e)</sup>	score	75	75	80	73
<i>Timeliness</i>					
Audit opinions issued within statutory deadlines	per cent	98	98	98	96
Management letters and reports to Ministers issued within established timeframes	per cent	90	92	90	90

Major Outputs/Deliverables Performance Measures	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
<b>Cost</b>					
Total output cost <sup>(d)(f)</sup>	\$ million	19.8	18.4	15.6	19.2

Source: Parliament of Victoria

Notes:

- (a) The target for the performance measure 'Auditor-General's Reports' has increased from 31 to 34 between 2008-09 and 2009-10. This reflects the disaggregation of results of financial statement audits into sector-specific reports.
- (b) The 2008-09 expected outcome for the performance measure 'Auditor-General's Reports' has increased to 33 from a target of 31. This reflects our responsiveness to issues of high priority that emerged during the year.
- (c) The target for the performance measure 'Overall level of external satisfaction with audits' has decreased from 80 (per cent) to 75 (score) between 2008-09 and 2009-10. This reflects a change in the methodology of measurement, where a given percentage is generally equivalent to a lower score.
- (d) The target for the performance measure 'Total output cost' for the output 'Parliamentary reports and services' has increased from \$12.2 million to \$13.9 million from 2008-09 to 2009-10. The same target for the output 'Audit reports on financial statements' has increased from \$15.6 million to \$19.8 million from 2008-09 to 2009-10. This reflects both an increase in the complexity of audit requirements, and market-driven cost pressures on audit service providers.
- (e) The 2008-09 expected outcome for the performance measure 'Overall level of external satisfaction with audits' for the output 'Audit reports on Financial Statements' has decreased to 75 (score) from a target of 80 (per cent). This reflects a change in the methodology of measurement, where a given percentage is generally equivalent to a lower score.
- (f) The 2008-09 expected outcome for the performance measure 'Total output cost' for the output 'Audit reports on Financial Statements' has increased to \$18.4 million from a target of \$15.6 million. This reflects both an increase in the complexity of audit requirements, and market-driven cost pressures on audit service providers.



## CHAPTER 4 – ELECTION COMMITMENTS IMPLEMENTATION REPORT CARD

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- The Government, through the *2008-09 Budget*, has fully funded its election output commitments and through the *2009-10 Budget* makes further substantial progress towards its election asset commitments as outlined in *Labor's Financial Statement 2006*.
- The remaining total estimated investment for election asset commitments will be funded in next year's budget.

*Labor's Financial Statement 2006* makes further substantial progress towards the achievement of the Government's vision and goals articulated in *Growing Victoria Together*. *Growing Victoria Together* reflects the Government's vision to 2010 and beyond, and articulates the priorities the Government has set to build a better society.

The election commitments of *Labor's Financial Statement 2006* renewed the Government's commitment to achieve the goals set out in *Growing Victoria Together* with a focus on continuing to rebuild services in health, education and community safety.

An overview of the Government's cumulative service delivery achievements since 1999 is set out in Chapter 2 of this budget paper. Detailed information about the Government's progress towards the achievement of its *Growing Victoria Together* goals is provided in Appendix B of this budget paper.

The Government has fully funded all of the election output commitments outlined in *Labor's Financial Statement 2006* and has approved funding of \$2.7 billion for these commitments. A full list of the election output commitments and the funding provided are detailed in *2008-09 Budget Paper No. 3, Service Delivery*.

Asset investment initiatives included in *Labor's Financial Statement 2006* cover upgrades of existing facilities and new construction projects that are targeted to maintain high quality and accessible services for communities. *Labor's Financial Statement 2006* estimated the cost of these initiatives at around \$3.4 billion total estimated investment (TEI).

In the *2009-10 Budget*, the Government approved election asset commitment investments with a TEI of \$549 million, building on the \$2.5 billion of initiatives previously funded. The remaining asset investment election commitments with a TEI of \$429 million will be delivered in next year's budget.

Table 4.1 provides a summary of asset and output funding highlighting *Labor's Financial Statement 2006* total costings and the progress made to date. Table 4.2 provides a full list of *Labor's Financial Statement 2006* asset initiatives, the costings and the funding provided to date.

**Table 4.1: Labor's Financial Statement 2006 – summary of asset and output funding table to date**

		(\$ million)					
	Labor's Financial Statement costings	Funded prior to 2008-09 Budget	Funded in 2008-09 Budget	Funded in 2009-10 Budget	Yet to be funded	Total funding to date	Funding Approved to Date (per cent)
<b>Output</b>							
LFS output costing <sup>(a)</sup>	2 566.4	2 270.0	439.0	..	..	2 709.0	100%
Number of initiatives	172	172	..	..	..		100%
<b>Asset</b>							
LFS asset TEI <sup>(b)(c)(d)</sup>	3 422.0	1 499.7	952.3	548.8	428.6	3 000.8	88%
Number of initiatives	93	78	13	2	..		100%

Source: Department of Treasury and Finance

Notes:

- (a) Funding for some initiatives have been reclassified from output to asset.
- (b) Funding for some initiatives have been reclassified from asset to output.
- (c) Revised figure 'Funded in 2008-09 Budget' due to administrative variations.
- (d) Figure 'Yet to be Funded' represents remaining TEI of Labor's Financial Statement 2006 asset initiatives that are partly funded and are to be considered in next year's budget.

**Table 4.2: Labor's Financial Statement 2006 asset initiatives**

(\$ million)							
	<i>TEI</i>	<i>Funding Approved</i>					<i>TEI</i>
		<i>Funding Approved to 2008-09<sup>(a)</sup></i>	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	
<b>Education and Skills</b>							
Two select entry high schools <sup>(b)</sup>	40.0	11.0	20.0	13.0	..	..	44.0
200 Science rooms redevelopment <sup>(b)</sup>	50.0	10.1	10.2	9.8	..	..	30.1
Maribyrnong Sport school <sup>(b, c)</sup>	10.0	10.0	..	..	..	..	10.0
John Monash Science School <sup>(c)</sup>	20.0	14.0	6.0	..	..	..	20.0
Three Science Centres <sup>(b)</sup>	12.0	..	3.0	9.0	..	..	12.0
Modernisation, regeneration, replacement schools and other projects <sup>(b, d, e)</sup>	1 227.0	522.8	287.8	153.3	3.3	..	967.2
20 new schools in growth corridors <sup>(b)</sup>	219.0	95.1	111.9	68.3	..	..	275.4
Ultraneet	60.0	42.0	15.5	3.0	..	..	60.5
Computers <sup>(b, f)</sup>	28.0	14.0	7.0	..	..	..	21.0
Modernise 30 Tech wings at secondary colleges and renew equipment at all secondary schools	50.0	16.0	16.0	11.0	7.0	..	50.0
Kangan Batman Docklands - Stage 2	30.0	12.0	15.0	3.0	..	..	30.0
Gordon Institute - Wool Classing	3.0	3.0	..	..	..	..	3.0
Nursing Centre of Excellence (Box Hill)	4.5	4.5	..	..	..	..	4.5
Northern Institute of TAFE (Epping)	10.5	3.0	4.5	3.0	..	..	10.5
Small rural schools <sup>(b)</sup>	70.0	17.5	24.7	5.4	..	..	47.5
400 relocatable classrooms <sup>(b)</sup>	45.0	4.2	16.6	24.2	..	..	45.0
<b>Total Education and Skills</b>	<b>1 879.0</b>	<b>779.1</b>	<b>538.3</b>	<b>302.9</b>	<b>10.3</b>	<b>..</b>	<b>1 630.6</b>
<b>Health</b>							
<b>Health Services</b>							
Austin Surgery Centre	8.0	8.0	..	..	..	..	8.0
St Vincent's Surgery Centre	7.0	7.0	..	..	..	..	7.0
Emergency Departments - Short stay units <sup>(b)</sup>	7.0	4.0	3.0	..	..	..	7.0
Sunshine Hospital	184.0	32.6	39.4	21.5	..	..	93.5
Royal Victorian Eye and Ear Hospital	2.0	0.7	0.9	0.4	..	..	2.0
Frankston Hospital Stage 2A	45.0	19.0	17.0	9.0	..	..	45.0
Dandenong Hospital	25.0	0.9	6.3	14.3	3.5	..	25.0
Sunbury Day Hospital	15.0	2.0	8.0	5.0	..	..	15.0
Monash Medical Centre Children's Wing	2.0	2.0	..	..	..	..	2.0
Community Health Centres <sup>(b)</sup>	23.0	10.7	4.8	1.5	0.5	..	17.5
Ambulance Capital Upgrades (MAS)	4.7	4.7	..	..	..	..	4.7
Olivia Newton John Cancer Centre	25.0	5.0	20.0	..	..	..	25.0
Warrnambool Hospital <sup>(b)</sup>	90.0	18.5	26.8	36.1	24.9	6.0	112.3

**Table 4.2: Labor's Financial Statement 2006 asset initiatives (continued)**

(\$ million)							
	TEI	Funding Approved					TEI
		Funding Approved to 2008-09 <sup>(a)</sup>	2009-10	2010-11	2011-12	2012-13	
Ballarat Hospital	10.0	3.0	7.0	..	..	..	10.0
Bendigo Health - design	2.0	1.5	0.5	..	..	..	2.0
Bendigo Health - Stella Anderson	12.0	2.5	9.5	1.6	..	..	13.6
Barwon Health - Geelong Hospital planning	2.0	2.0	..	..	..	..	2.0
Alexandra and District Hospital (b, g)	15.0	1.0	7.3	11.7	..	..	20.0
Nathalia Aged Care	18.0	7.9	8.6	1.5	..	..	18.0
Leongatha Aged Care	10.0	9.5	0.5	..	..	..	10.0
Trentham Aged Care	8.0	3.0	4.4	0.6	..	..	8.0
Latrobe Community Health Centre - Morwell	21.0	2.0	9.0	10.0	..	..	21.0
Stawell Community Health Centre	20.0	14.5	5.5	..	..	..	20.0
Rural ambulance capital upgrades	11.4	5.5	2.9	3.5	..	..	11.9
BreastScreen Digitalisation <sup>(b)</sup>	10.0	..	2.5	5.0	2.5	..	10.0
<b>Mental Health</b>							
Dandenong Hospital <sup>(b, h)</sup>	69.0	2.0	5.0	17.1	18.9	16.8	69.1
Northern Hospital	16.0	4.3	10.7	1.0	..	..	16.0
Prevention and Recovery Care (PARCS)	20.0	10.6	7.5	1.9	..	..	20.0
<b>Active Seniors</b>							
Land Bank <sup>(b)</sup>	12.5	7.0	3.0	..	..	..	10.0
<b>Total Health</b>	<b>694.6</b>	<b>191.4</b>	<b>210.1</b>	<b>141.7</b>	<b>50.3</b>	<b>22.8</b>	<b>625.6</b>
<b>Justice</b>							
<b>Community Safety</b>							
Police Stations	85.5	42.3	43.2	..	..	..	85.5
Facial recognition technology	2.5	2.6	..	..	..	..	2.6
Police cars <sup>(i)</sup>	3.9	1.0	1.0	0.4	..	..	2.4
Tablet computers for detectives	0.7	0.7	..	..	..	..	0.7
Forensic equipment	1.7	1.7	..	..	..	..	1.7
Weapons fund <sup>(i)</sup>	10.0	3.2	3.2	3.2	..	..	9.7
Equipment vests and thigh holsters <sup>(f)</sup>	3.9	..	..	..	..	..	..
<b>Ready for any Emergency</b>							
New and replacement CFA/MFB stations, AVCG facility and protective clothing <sup>(i)</sup>	17.8	6.1	1.7	2.1	..	..	9.9
New and replacement SES Units and training facilities	7.5	5.6	2.4	..	..	..	8.0
<b>Total Justice</b>	<b>133.5</b>	<b>63.2</b>	<b>51.5</b>	<b>5.7</b>	<b>..</b>	<b>..</b>	<b>120.5</b>

**Table 4.2: Labor's Financial Statement 2006 asset initiatives (continued)**

(\$ million)							
	TEI	Funding Approved to 2008-09 <sup>(a)</sup>	Funding Approved				TEI
		2009-10	2010-11	2011-12	2012-13		
<b>Water, Environment and Climate Change</b>							
<b>Water grid</b>							
Campaspe pipeline to Waranga Channel	2.5	2.6	..	..	..	..	2.6
<b>Making Every Drop Count</b>							
Continue Werribee Vision <sup>(i)</sup>	..	3.5	3.0	3.5	..	..	10.0
<b>Tackling Climate Change</b>							
Solar Panels at schools <sup>(j)</sup>	..	2.6	1.3	1.3	..	..	5.2
<b>National Parks and Biodiversity</b>							
Tourism assets in East Gippsland	1.8	0.8	1.0	..	..	..	1.8
Piers and jetties	8.0	3.0	5.0	..	..	..	8.0
Protection of beaches and foreshores	8.0	1.0	3.0	4.0	..	..	8.0
Point Nepean and walking track <sup>(b)</sup>	10.6	0.6	10.0	..	..	..	10.6
Urban Parks and bike paths <sup>(i, k)</sup>	37.1	4.9	1.9	1.1	..	..	7.9
<b>Total water, environment and climate change</b>	<b>68.0</b>	<b>19.0</b>	<b>25.2</b>	<b>9.9</b>	<b>..</b>	<b>..</b>	<b>54.1</b>
<b>A Fairer Victoria</b>							
<b>Addressing disadvantage</b>							
Supported accommodation	15.0	11.8	3.3	..	..	..	15.1
Support for young people <sup>(f)</sup>	6.3	..	..	..	..	..	..
Out of home Care accommodation	14.2	13.0	1.2	..	..	..	14.2
<b>Giving Children the Best Start in Life</b>							
Neonatal hearing tests	1.2	1.2	..	..	..	..	1.2
<b>Total A Fairer Victoria</b>	<b>36.7</b>	<b>26.0</b>	<b>4.5</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>30.5</b>
Housing Affordability Affordable Housing <sup>(f)</sup>	60.0	..	..	..	..	..	..
<b>Total Housing Affordability</b>	<b>60.0</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>Victorian Communities</b>							
<b>Respecting Victorian Veterans</b>							
Mental health facility at Austin Health	10.0	8.8	8.2	..	..	..	17.0
<b>Total Victorian Communities</b>	<b>10.0</b>	<b>8.8</b>	<b>8.2</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>17.0</b>
<b>Culture and Recreation</b>							
<b>Recreational Fishing and Boating</b>							
New recreational fishing in Westernport <sup>(f)</sup>	5.0	..	..	..	..	..	..
Establish a new fish hatchery in Northern Victoria	1.3	1.3	..	..	..	..	1.3
Rebuild Flinders pier in Westernport Bay	2.0	2.1	..	..	..	..	2.1

**Table 4.2: Labor's Financial Statement 2006 asset initiatives (continued)**

(\$ million)							
	<i>TEI</i>	<i>Funding Approved to 2008-09<sup>(a)</sup></i>	<i>Funding Approved</i>				<i>TEI</i>
			<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	
<b>Arts</b>							
City of Literature	8.0	8.0	..	..	..	..	8.0
Arts Centre precinct	5.0	5.0	..	..	..	..	5.0
Australian Centre for the Moving Image (ACMI)	5.8	5.9	..	..	..	..	5.9
<b>Total Culture and Recreation</b>	<b>27.1</b>	<b>22.3</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>22.3</b>
<b>Transport and Liveability</b>							
<b>Linking Victoria</b>							
Pacific National Buyback	133.8	133.8	..	..	..	..	133.8
Geelong Bypass - Stage 4 (Geelong Ring Rd to Anglesea Rd, Geelong)	62.5	62.5	..	..	..	..	62.5
Duplication of Thompsons Road - Cranbourne	22.0	14.5	7.5	..	..	..	22.0
Duplication of Thompson Road - Carrum Downs	30.0	17.5	13.0	..	..	..	30.5
Vineyard Road	25.0	19.1	5.9	..	..	..	25.0
Ferntree Gully Road - widening	32.0	20.3	11.7	..	..	..	32.0
Frankston Intersections <sup>(1)</sup>	20.0	5.5	..	..	..	..	5.5
Traffic signals - Springvale	3.0	3.0	..	..	..	..	3.0
Frankston Bypass EES	5.0	5.0	..	..	..	..	5.0
Glenside Highway passing lanes	3.0	3.0	..	..	..	..	3.0
Signalisation Lower Dandenong Road/Boundary Road	5.0	5.1	..	..	..	..	5.1
Hallam Station Park and Ride	2.0	3.0	..	..	..	..	3.0
Coolaroo Station	36.0	10.0	26.0	..	..	..	36.0
Yarra Glen Truck Bypass	9.0	..	5.5	3.5	..	..	9.0
Prahran and Windsor station upgrades	3.0	1.0	2.0	..	..	..	3.0
Local Transport Initiatives	12.9	11.1	1.8	..	..	..	12.9
<b>Total Transport and Liveability</b>	<b>404.2</b>	<b>314.4</b>	<b>73.4</b>	<b>3.5</b>	<b>..</b>	<b>..</b>	<b>391.3</b>
<b>Industry and Regional Development</b>							
<b>Tourism</b>							
National Park camping facilities - Wilsons Promontory and Grampians	6.5	4.4	2.1	..	..	..	6.5
Visitor facilities at Loch Ard and 12 Apostles	3.2	1.7	1.6	..	..	..	3.3
Cranbourne Australian Garden	21.0	11.1	7.9	1.9	..	..	20.9
New Regional Dental School Chairs	13.0	4.3	8.7	..	..	..	13.0

**Table 4.2: Labor's Financial Statement 2006 asset initiatives (continued)**

(\$ million)							
	TEI	Funding Approved					TEI
		Funding Approved to 2008-09 <sup>(a)</sup>	2009-10	2010-11	2011-12	2012-13	
<b>Provincial Victoria</b>							
New VLocity Trains - Meeting Our Transport Challenges reserve	65.2	51.6	13.6	..	..	..	65.2
<b>Total Industry and Regional Development</b>	<b>108.9</b>	<b>73.1</b>	<b>33.9</b>	<b>1.9</b>	<b>..</b>	<b>..</b>	<b>108.9</b>
<b>Total Capital Investment</b>	<b>3 422.0</b>	<b>1 497.3</b>	<b>945.1</b>	<b>465.6</b>	<b>60.6</b>	<b>22.8</b>	<b>3 000.8</b>
<b>Total Asset Investments to be considered in next year's budget</b>							<b>428.6</b>

Source: Department of Treasury and Finance

Notes:

- (a) Funding Approved to 2008-09, includes all funding provided in 2006-07, 2007-08 and 2008-09.
- (b) This initiative has received funding as part of the 2009-10 Budget. Refer to Appendix A for further information.
- (c) Announced as Sir John Monash Science School and Maribyrnong Sport school.
- (d) Funding approved excludes science rooms redevelopment as science rooms are separately identified in this table. Appendix A incorporates science rooms in modernisation, regeneration and replacement schools funding.
- (e) Funding approved includes \$15.5 million for Wodonga TAFE – National Logistics and Driver Training Centre which was not explicitly identified within the Victorian Schools Plan LFS commitment.
- (f) The funding for this initiative has been reclassified from asset to output.
- (g) Additional funding has been provided for increased project scope, refer to Appendix A description.
- (h) The TEI for this initiative includes funding of \$9.1 million beyond 2012-13.
- (i) Funding for part of this initiative has been reclassified from asset to output.
- (j) The funding for this initiative has been reclassified from output to asset.
- (k) A further \$1.1 million in output funding was provided in the 2008-09 Budget for bike paths in addition to the \$7.3 million provided as part of the 2007-08 Budget.
- (l) The commitment to Peninsula Link will replace the need for the proposed overpass Cranbourne-Frankston Road / Moorooduc Highway intersection.





## APPENDIX A – OUTPUT, ASSET INVESTMENT, AND REVENUE INITIATIVES

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Appendix A includes the output, infrastructure and revenue initiatives approved and announced since the 2008-09 Budget. Government-wide initiatives are shown first followed by each government department's initiatives.

The funding amounts are provided in the output and asset tables. Except where specified, figures indicate the total (gross) cost of initiatives. Funding from reprioritisation, contingencies and other existing funding sources has not been deducted from the total cost of the initiatives. Funding provided by the Commonwealth Government has been included.

Following the tables are descriptions of each initiative. Each initiative also has a cross reference to its relevant departmental output(s), which indicates the impact of policy decisions on relevant portfolios and reinforces the Government's commitment to greater transparency and accountability in the budget papers.

The budget incorporates the impact of significant new policy measures, including additional output funding since the *2008-09 Budget* of \$2.2 billion in 2009-10, averaging \$1.0 billion a year over the forward estimates period. The budget also provides for new asset investment, with total estimated investment (TEI) of \$9.4 billion.

Appendix A includes initiatives funded by the Commonwealth Government's *Nation Building – Economic Stimulus Plan*. This includes *Building the Education Revolution* initiatives, and *Social and Community Housing* initiatives.

Revenue initiatives and aggregate efficiencies to be realised by government departments are presented at the end of Appendix A.

### GOVERNMENT-WIDE INITIATIVES

#### ***Output initiatives***

The Government-wide output and infrastructure initiatives are shown in this section, including 2009 Victorian Bushfire Response and Recovery initiatives.

The funding amounts in these Government-wide tables are also shown in the departmental tables next to the 'Government-wide initiatives' heading in order to show correct totals in the departmental tables.

**Table A.1: Output initiatives – Government-wide**

	(\$ million)				
	2008-09	2009-10	2010-11	2011-12	2012-13
<b>2009 Victorian Bushfire Response and Recovery<sup>(a)</sup></b>					
<b>Department of Education and Early Childhood Development</b>					
Kindergarten Services and Clean-Up	0.6	..	..	..	..
Student Wellbeing and Support	2.5	..	..	..	..
Support to Schools	1.7	..	..	..	..
<b>Department of Human Services</b>					
Case Management Program	15.1	55.0	..	..	..
Grants to Individuals and Housing Support	19.7	..	..	..	..
Health and Wellbeing	7.6	..	..	..	..
State Coordination and Regional Response and Recovery	6.5	..	..	..	..
<b>Department of Innovation, Industry and Regional Development</b>					
Business Assistance Package <sup>(f)</sup>	0.4	..	..	..	..
Improving Information to Regional Areas	0.2	..	..	..	..
Support for Regional Redevelopment	1.2	0.2	..	..	..
Tourism Bushfire Recovery Package	2.0	8.0	..	..	..
<b>Department of Justice</b>					
Coronial Hearings and Victim Identification Services	6.5	..	..	..	..
Counselling Services	0.9	..	..	..	..
Country Fire Authority Fleet Replacement	..	0.9	0.9	0.9	0.9
Country Fire Authority – Funding for Operations Positions <sup>(b)</sup>	6.0	3.6	3.7	3.8	3.9
Country Fire Authority Ultra Light Tankers	..	1.2	1.2	1.3	1.3
Emergency Communications Blackspots	..	1.8	5.6	5.7	5.9
Expansion of the Victorian Bushfire Information Line <sup>(c)</sup>	..	0.2	0.1	0.1	..
Police Emergency Services	24.4	..	..	..	..
Project 000 Response	..	31.3	25.4	23.2	18.9
Victoria State Emergency Service Critical Asset Replacement Program	..	0.9	0.9	0.9	0.9
Victoria State Emergency Service Volunteer Unit Operating Costs <sup>(d)</sup>	..	1.6	1.7	1.7	1.8
Volunteer Recruitment and Recognition	3.9	..	..	..	..
<b>Department of Planning and Community Development</b>					
Bushfire Building Standards	1.0	..	..	..	..
Bushfire Memorial Service	0.4	..	..	..	..
Community Building and Neighbourhood Houses	0.9	..	..	..	..
Grants to Volunteers	1.7	..	..	..	..
<b>Department of Premier and Cabinet</b>					
Bushfire Memorial Service	0.7	..	..	..	..
Clean-up and Demolition Program	34.2	12.0	..	..	..
Community Recovery Fund	10.0	..	..	..	..
Distribution of Donated Goods	4.0	..	..	..	..
Housing and Temporary Villages	1.6	..	..	..	..

**Table A.1: Output initiatives – Government-wide (continued)**

	(\$ million)				
	2008-09	2009-10	2010-11	2011-12	2012-13
Victorian Bushfire Appeal Fund Donation	2.0	..	..	..	..
Victorian Bushfire Reconstruction and Recovery Authority	9.2	12.0	..	..	..
Victorian Bushfire Royal Commission	15.0	25.0	..	..	..
<b>Department of Primary Industries</b>					
Animal Welfare and Emergency Fodder	4.0	..	..	..	..
Bushfire Suppression and Recovery	5.9	..	..	..	..
Soil Conservation Program	0.1	..	..	..	..
Support for Replacement of Fences by Volunteers	1.0	..	..	..	..
<b>Department of Sustainability and Environment</b>					
Bushfire Emergency Stabilisation Works	5.6	..	..	..	..
Bushfire Impact Research	0.5	..	..	..	..
Bushfire Preparedness <sup>(e)</sup>	10.0	10.3	10.5	10.8	11.1
Fire Suppression	338.1	..	..	..	..
Project 000 Response	..	0.2	0.9	0.8	0.8
<b>Department of Transport</b>					
Public Transport Services	5.8	..	..	..	..
Road Repairs and Services	9.3	..	..	..	..
<b>Department of Treasury and Finance</b>					
Bushfire Funeral Expenses	3.0	..	..	..	..
Business Assistance Package <sup>(f)</sup>	10.0	5.0	..	..	..
Natural Disaster Relief Arrangements	16.0	..	..	..	..
VicForest Salvage Harvesting	4.0	..	..	..	..
<b>Assisted Reproductive Treatment</b>					
Assisted Reproductive Treatment Act 2008 Implementation	0.7	2.0	1.6	1.7	1.7
Donor Register Transfer of Births, Deaths and Marriages	0.5	0.7	0.3	0.4	0.4
<b>Autism State Plan</b>					
Action for Children with an Autism Spectrum Disorder	..	0.9	1.0	1.1	1.1
Mental Health Service Enhancement	..	1.0	1.0	1.1	1.1
<b>Channel Deepening Support Package<sup>(g)</sup></b>					
Facilities Improvement Program	0.7	0.7	0.7	..	..
Grants for Business Support	1.0	1.0	..	..	..
Mordialloc Structure Plan	0.3	..	..	..	..
Multi-Stage Tourism Marketing Campaign	0.2	0.2	0.2	..	..
Small Business Education	0.3	0.3	..	..	..
<b>Creating Liveable Neighbourhoods and Communities</b>					
Community Renewal	..	1.4	2.8	3.8	1.0
Neighbourhood Renewal	..	9.3	5.7	1.1	1.1
<b>Drought Response</b>					
Catchment Management Authority Drought Employment Program <sup>(g)</sup>	10.0	..	..	..	..
Community Drought Communications <sup>(g)</sup>	0.4	..	..	..	..
Drought Apprenticeship Retention Bonus III <sup>(g)</sup>	1.9	..	..	..	..
Drought Extension Support <sup>(g)</sup>	2.2	..	..	..	..
Service Delivery 2009-10					

**Table A.1: Output initiatives – Government-wide (continued)**

	(\$ million)				
	2008-09	2009-10	2010-11	2011-12	2012-13
Drought Health Services and Community Support <sup>(g)</sup>	2.8	..	..	..	..
Drought Response for Community Sport and Recreation Program 2009 <sup>(g)</sup>	2.2	2.2	..	..	..
Extending the Case Management Approach to Supporting Farmers through Drought and Adjustment <sup>(g)</sup>	0.5	0.5	..	..	..
Increased Demand for Exceptional Circumstances Drought Assistance <sup>(h)</sup>	30.0	..	..	..	..
Municipal Rates Subsidy <sup>(g)</sup>	15.0	..	..	..	..
On-Farm Productivity Improvement Grants <sup>(g)</sup>	6.0	..	..	..	..
Regional Infrastructure Development Fund – Small Towns Development Fund <sup>(g)</sup>	10.0	..	..	..	..
Regionally Significant Synthetic Surfaces Program <sup>(g)</sup>	1.9	1.9	..	..	..
Water Rate Rebates for Irrigators <sup>(g)</sup>	57.8	..	..	..	..
<b>Enhancing Disability Services and Outcomes</b>					
0-18 System Reform – Cross-Sectoral Planning and Common Assessment Approach <sup>(i)</sup>	..	3.8	0.2	0.0	..
Early Childhood Intervention Reform <sup>(i)</sup>	..	1.1	1.9	1.9	0.0
Expand Individual Support Package Capacity	..	7.0	7.2	7.6	8.2
Reorient Day Services to Individualised Support and Capability Building	..	3.0	3.1	3.2	3.2
Strengthen Transition to Employment Support	..	3.9	4.0	4.2	4.6
<b>Mental Health Reform Strategy</b>					
Building Forensic Mental Health Capacity in Community Based Mental Health Services	..	1.5	1.6	1.6	1.7
Building the Foundations for Recovery and Participation for People with a Mental Illness – Housing and Support	..	3.8	3.9	4.0	4.0
Care Coordination for People with a Severe Mental Illness and Multiple Needs	..	2.0	2.1	2.1	2.2
Early in Life : Improving Mental Health Outcomes for Children, Young People and Their Families	..	3.4	5.8	6.0	6.1
Mental Health List Pilot	..	2.0	3.9	4.0	3.9
Pathways to Mental Health Care: Enhance Psychiatric Triage (Stage 2)	..	1.5	3.1	3.2	3.3
Reducing Inequalities in Aboriginal Mental Health	..	0.2	0.2	0.2	0.2
Strengthening the Mental Health Workforce and Local Mental Health Service System Development	..	1.5	1.6	1.7	1.7

**Table A.1: Output initiatives – Government-wide (continued)**

	(\$ million)				
	2008-09	2009-10	2010-11	2011-12	2012-13
<b>National Partnership on Indigenous Early Childhood Development</b>					
Antenatal, Pre-pregnancy, Teenage Health	..	0.8	1.0	1.2	1.2
Children and Family Centres <sup>(k)</sup>	1.0	4.2	3.9	3.1	2.2
<b>Victorian Alcohol Action Plan <sup>(g)</sup></b>					
Accelerated Implementation of the Compliance Directorate Alcohol and Violence Campaign	1.2	3.5	0.4	..	..
<b>Victorian Innovation Strategy <sup>(g)</sup></b>					
Biotechnology Strategic Development Plan	5.0	5.0	5.0	5.0	..
Boosting Highly Innovative Small and Medium Enterprises	7.0	16.0	12.0	5.0	..
Information and Communication Technology Capability	4.0	12.5	12.5	6.0	..
Victoria's Science Agenda Investment Fund	22.0	41.0	46.0	36.0	..
Victorian Advanced Resource Recovery Initiative	10.0	..	..	..	..
Major Events <sup>(g)</sup>	6.7	10.6	29.5	42.0	..
Securing Jobs for Your Future – Skills for Victoria <sup>(g)</sup>	20.8	40.0	78.3	127.0	..
<b>Total output initiatives</b>	<b>817.1</b>	<b>359.4</b>	<b>291.6</b>	<b>323.2</b>	<b>94.5</b>

Source: Department of Treasury and Finance

Numbers have been rounded to the nearest \$100 000 for presentation purposes.

Notes:

- (a) Includes Commonwealth funding agreed or under consideration through the Natural Disaster Relief and Recovery Arrangements.
- (b) The net funding for this initiative was previously announced in the 2008-09 Budget Update. This did not include insurance industry contributions.
- (c) Two thirds of the total funding is provided to the Department of Sustainability and Environment.
- (d) Includes local government funding.
- (e) This initiative was previously reported in the 2008-09 Budget Update as Fire Suppression initiative.
- (f) Funding included for operating impact of grant payments and interest rate subsidies only, and does not reflect capital component of concessional loans.
- (g) These initiatives were previously reported in the 2008-09 Budget Update.
- (h) This initiative includes Commonwealth funding.
- (i) This initiative has funding of \$21 000 in 2011-12. For presentation purposes, this figure has been rounded to the nearest \$100 000.
- (j) This initiative has funding of \$43 000 in 2012-13. For presentation purposes, this figure has been rounded to the nearest \$100 000.
- (k) This initiative has funding of \$2.2 million in 2013-14.

## *2009 Victorian Bushfire Response and Recovery*

### *Department of Education and Early Childhood Development*

#### **Kindergarten Services and Clean-Up**

Funding is provided to manage the clean-up of kindergarten sites damaged or destroyed by the bushfires. Short-term fee support is also provided to families, kindergartens, and early childhood services.

This initiative contributes to the Department of Education and Early Childhood Development's Early Childhood Education and Care output.

#### **Student Wellbeing and Support**

Support is being provided to students through the provision of case managers and resources and materials to enable students to resume their studies with minimal delays and disruption.

This initiative contributes to the Department of Education and Early Childhood Development's Early Years (schools), Middle Years (schools) and Later Years and Youth Transitions outputs.

#### **Support to Schools**

Funding is provided for a range of initiatives to enable schools to resume classes as soon as possible after the fires. This includes clean-up of school sites, supplying relocatable classrooms, providing IT supplies and equipment and relief teachers.

This initiative contributes to the Department of Education and Early Childhood Development's Early Years (schools), Middle Years (schools) and Later Years and Youth Transitions outputs.

### *Department of Human Services*

#### **Case Management Program**

Case managers have been deployed across the State to work with Victorians affected by the bushfires to provide support to families as they make significant decisions regarding their future lives and homes, and to assist them to identify and access services and funding assistance.

This initiative contributes to the Department of Human Services' Community Health Care output.

#### **Grants to Individuals and Housing Support**

Individuals whose homes were destroyed or rendered uninhabitable by the bushfires were provided with a range of grants, including Personal Hardship and Distress Grants, to ensure that homeless individuals and families had access to temporary accommodation.

This initiative contributes to the Department of Human Services' Community Health Care and Homelessness Assistance outputs.

## **Health and Wellbeing**

Funding has been provided for emergency health and medical services at relief centres and hospitals. These services include the expansion of the Nurse-on-Call service to attend to bushfire related queries and to support the operations of emergency centres, such as the burns unit at the Alfred Hospital, and ambulances.

Funding is also provided for counselling and support services to assist bushfire survivors in recovering from the psychological impact of the bushfires, including the employment of counsellors at relief centres and the deployment of mental health teams.

This initiative contributes to a range of Department of Human Services outputs.

## **State Coordination and Regional Response and Recovery**

Funding is provided to support the management of delivery of a range of additional bushfire relief and recovery services, such as Community Hubs, regional recovery managers and emergency water provision.

This initiative contributes to the Department of Human Services' Community Health Care output.

## *Department of Innovation, Industry and Regional Development*

### **Business Assistance Package**

This initiative, delivered jointly by DTF and DIIRD, provides for grants of up to \$25 000 to farm and non-farm businesses, and the cost of subsidising interest payments on a concessional loan scheme for small business and primary producers. Access to free, independent business advice is also provided, to assist in responding to the impact of the bushfires on their business. This funding represents the operating costs associated with the \$51 million package announced by the Government following the February 2009 Bushfires.

This initiative contributes to:

- the Department of Innovation, Industry and Regional Development's Small Business output; and
- the Department of Treasury and Finance's Economic and Financial Policy output.

### **Improving Information to Regional Areas**

Funding is provided for temporary expansions to call centres and websites to coordinate the provision of regionally specific information from a number of agencies, including government departments and the Royal Commission.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Small Business output.

### **Support for Regional Redevelopment**

Funding is provided to support the recovery and redevelopment of regional communities through a range of initiatives. Local councils are being assisted by Regional Development Victoria staff and business recovery officers, an expanded

Business Victoria call centre and various industry grants to assist businesses with advice and financial assistance.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Regional Economic Development, Investment and Promotion output.

### **Tourism Bushfire Recovery Package**

This marketing campaign will support regions and tourism operators in fire affected areas by encouraging increased visitation to Victoria's high country, Gippsland, Yarra Valley and the Dandenong Ranges. Funding is provided for a cooperative marketing and brand rebuilding program and to re-develop tourism and visitor facility infrastructure in national and state parks.

This initiative contributes to the:

- Department of Innovation, Industry and Regional Development's Tourism output; and
- Department of Sustainability and Environment's Land and Fire Management output.

### *Department of Justice*

#### **Coronial Hearings and Victim Identification Services**

Funding is provided to support additional coronial hearings and victim identification functions required following bushfire related deaths.

This initiative contributes to the Department of Justice's Court Matters and Dispute Resolution; and Supporting the Judicial Process outputs.

#### **Counselling Services**

Funding is provided for a range of financial, grief and trauma counselling services being offered to bushfire survivors and their families, and volunteer and emergency services personnel to assist them in dealing with the effects of the bushfires.

This initiative contributes to the Department of Justice's Supporting the Judicial Process output.

#### **Country Fire Authority Fleet Replacement**

Funding is provided to replace Country Fire Authority infrastructure, including pumper trucks, tankers and operational support vehicles.

This initiative contributes to the Department of Justice's Emergency Management Capability output.

#### **Country Fire Authority – Funding for Operations Positions**

Funding is provided to the Country Fire Authority for the creation of an additional 25 positions for operation officers and managers who provide support and leadership to the Country Fire Authority's volunteer workforce.

This initiative contributes to the Department of Justice's Emergency Management Capability output.



### **Country Fire Authority Ultra Light Tankers**

Funding is provided to procure 42 additional ultra light tankers to enhance the Country Fire Authority's ability to manage major fires. These tankers will support rapid deployment in difficult terrain and the installation of containment lines to control the spread of fires.

This initiative contributes to the Department of Justice's Emergency Management Capability output.

### **Emergency Communications Blackspots**

This initiative will improve radio coverage in metropolitan and regional areas experiencing black spots. This will improve the communications capability of emergency services organisations to respond to incidents in these areas.

This initiative contributes to the Department of Justice's Emergency Management Capability output.

### **Expansion of the Victorian Bushfire Information Line**

Funding is provided to expand the existing Victorian Bushfire Information Line to improve advice for emergency information calls. Two thirds of the funding for this initiative is allocated to the Department of Sustainability and Environment.

This initiative contributes to the Department of Justice's Emergency Management Capability output.

### **Police Emergency Services**

Funding is provided to cover the costs of Victorian, Federal and inter jurisdictional police (New South Wales and South Australia) who assisted with a range of emergency fire management activities, including manning road blocks and securing hazardous sites.

This initiative contributes to the Department of Justice's Policing Services output.

### **Project 000 Response**

This initiative will maintain and improve emergency services communications for the public and between emergency services organisations, including the Emergency Services Telecommunications Authority, Victoria State Emergency Service, Country Fire Authority, Department of Sustainability and Environment and Ambulance Victoria.

Funding is provided to the Emergency Services Telecommunications Authority for emergency call taking and dispatch for metropolitan Melbourne and regional Victoria. Funding is also provided for new radios for the Victoria State Emergency Service and new radios and pagers for the Department of Sustainability and Environment's fire fighters.

This initiative contributes to the:

- Department of Justice's Emergency Management Capability output; and
- Department of Sustainability and Environment's Land and Fire Management output.

### **Victoria State Emergency Service Critical Asset Replacement Program**

This initiative will replace Victoria State Emergency Services' infrastructure, such as rescue trucks, boats and trailers, 4WD trucks, road accident kits and computers.

This initiative contributes to the Department of Justice's Emergency Management Capability output.

### **Victoria State Emergency Service Volunteer Unit Operating Costs**

Additional funding is provided to the Victoria State Emergency Service for operating costs of volunteer units. This will further assist maintaining motor vehicles and emergency response equipment, purchasing office equipment, training and recruitment.

This initiative contributes to the Department of Justice's Emergency Management Capability output.

### **Volunteer Recruitment and Recognition**

Funding is provided for an initiative to retain and recruit emergency services volunteers and recognise the efforts of volunteer organisations that supported the Government's response to the 2009 Victorian bushfires.

This initiative contributes to the Department of Justice's Emergency Management Capability output.

## *Department of Planning and Community Development*

### **Bushfire Building Standards**

Funding is provided for communication and training materials to support the implementation of new residential building standards.

This initiative contributes to the Department of Planning and Community Development's Planning output.

### **Bushfire Memorial Service**

Funding is provided to support community development activities, including the coordination and staging of the national day of mourning – Together for Victoria.

This initiative contributes to the:

- Department of Planning and Community Development's Community Development output; and
- Department of Premier and Cabinet's Strategic Policy Advice and Projects output.

### **Community Building and Neighbourhood Houses**

Funding is provided to support the work of councils and community organisations through bushfire community recovery officers. Funding will also support the role of neighbourhood houses in assisting with emergency and relief operations.

This initiative contributes to the Department of Planning and Community Development's Community Development output.

## **Grants to Volunteers**

The Government is supporting the contribution of volunteer organisations by providing a range of grants that will assist them in meeting significantly increased costs, including training, equipment replacement and volunteer expenses.

This initiative contributes to the Department of Planning and Community Development's Community Development output.

## *Department of Premier and Cabinet*

### **Bushfire Memorial Service**

Refer to the Department of Planning and Community Development output initiative for a description.

### **Clean-Up and Demolition Program**

The State Government is coordinating a voluntary program to safely remove hazardous debris from damaged or destroyed properties in bushfire affected areas, to protect public safety and provide a first step in the rebuilding process.

This initiative contributes to the Department of Premier and Cabinet's Strategic Policy Advice and Projects output.

### **Community Recovery Fund**

The State and Commonwealth Governments have jointly established a \$10 million Community Recovery Fund to fund various recovery activities, including grants to sporting clubs, community events and other community facilities.

This initiative contributes to the Department of Premier and Cabinet's Strategic Policy Advice and Projects output.

### **Distribution of Donated Goods**

A generous quantity of goods has been donated to bushfire survivors. Funding is provided to ensure that these goods are distributed to those that need it most in an efficient, transparent and equitable way.

This initiative contributes to the Department of Premier and Cabinet's Strategic Policy Advice and Projects output.

### **Housing and Temporary Villages**

Funding is available to provide housing for those who have lost or needed to leave their homes. Temporary villages are being established in three of the most severely bushfire affected areas. Output and capital funding is being used for the installation of relocation units and caravans on cleared blocks, re-establishment of power and village amenities.

This initiative contributes to the Department of Premier and Cabinet's Strategic Policy Advice and Projects output.

### **Victorian Bushfire Appeal Fund Donation**

The State Government has donated \$2 million to the Red Cross Bushfire Appeal Fund, which was matched by the Commonwealth Government.

This initiative contributes to the Department of Premier and Cabinet's Strategic Policy Advice and Projects output.

### **Victorian Bushfire Reconstruction and Recovery Authority**

The Commonwealth and Victorian Governments established the Victorian Bushfire Reconstruction and Recovery Authority to work in partnership with communities to oversee and coordinate the community recovery and rebuilding program in bushfire affected areas.

This initiative contributes to the Department of Premier and Cabinet's Strategic Policy Advice and Projects output.

### **Victorian Bushfire Royal Commission**

A Royal Commission into Victoria's February 2009 bushfires has been established by the Government to investigate the causes and responses to the bushfires and to make recommendations on bushfire prevention, response policy and practices. Funding will support three commissioners to provide an interim report to the Government by 17 August 2009 and a final report by 31 July 2010.

## *Department of Primary Industries*

### **Animal Welfare and Emergency Fodder**

Funding is provided to support regional staff to inspect livestock for burns, and assess losses of fodder, water and shelter. In addition, the Department of Primary Industries worked with the Victorian Farmers Federation to collect and distribute fodder to stranded and abandoned livestock.

This initiative contributes to the Department of Primary Industries' Sustainable Practice Change output.

### **Bushfire Suppression and Recovery**

In addition to providing personnel and material contributions to the bushfire suppression effort, the Department of Primary Industries has established a recovery program to support primary producers in reestablishing their farms or choosing to relocate.

This initiative contributes to the Department of Primary Industries' Sustainable Practice Change output.

### **Soil Conservation Program**

The Department of Primary Industries is investigating the impact of heat on soil composition and fertility. Stock containment yards have been constructed to minimise the impact of livestock on burnt and exposed ground.

This initiative contributes to the Department of Primary Industries' Sustainable Practice Change output.

### **Support for Replacement of Fences by Volunteers**

Financial assistance was provided to the Victorian Farmers Federation to support their efforts in coordinating volunteers to repair or replace fences damaged or destroyed in the bushfires.

This initiative contributes to the Department of Primary Industries' Sustainable Practice Change output.

### *Department of Sustainability and Environment*

#### **Bushfire Emergency Stabilisation Works**

The Department of Sustainability and Environment is implementing a range of remedial works to stabilise waterways, treat exposed contamination sites and address sedimentary issues.

This initiative contributes to the Department of Sustainability and Environment's Land and Fire Management output.

#### **Bushfire Impact Research**

The Government is funding research into fire behaviour, the impact on catchments and buildings, and the development of future policies and Australian rapid assessment teams.

This initiative contributes to the Department of Sustainability and Environment's Land and Fire Management output.

#### **Bushfire Preparedness**

Funding is provided for additional fire management resources to boost prevention and suppression capacity to meet future bushfire challenges.

This initiative contributes to the Department of Sustainability and Environment's Land and Fire Management output.

#### **Fire Suppression**

Combating the February 2009 bushfires required a fire-fighting and containment effort of unprecedented scale. The state-wide operation was coordinated by the Department of Sustainability and Environment, with assistance from other agencies, including the Country Fire Authority, Victoria State Emergency Service, Metropolitan Fire Brigade and inter-jurisdictional organisations. Funding is provided for various fire suppression activities, including aerial measures and containment line restoration.

This initiative contributes to the Department of Sustainability and Environment's Land and Fire Management output.

#### **Project 000 Response**

Refer to the output initiative under the Department of Justice for a description of this initiative.

## *Department of Transport*

### **Public Transport Services**

Funding is provided for the replacement of burnt bus stops and signalling on the Wandong, Warrnambool and Belgrave lines, and replacement buses to ensure the maintenance of services.

This initiative contributes to the Department of Transport's Rural and Regional Transport Services; and Integrated Metropolitan Public Transport Services outputs.

### **Road Repairs and Services**

Funding is provided for repairs to road surfaces, the replacement of line markings, guard rails and signs and removing debris such as fallen trees.

This initiative contributes to the Department of Transport's Asset Management output.

## *Department of Treasury and Finance*

### **Bushfire Funeral Expenses**

The State Government is contributing funding for funeral expenses to ensure that all those who perished in the bushfire can be given an appropriate burial.

This initiative contributes to the Department of Treasury and Finance's Economic and Financial Policy output.

### **Business Assistance Package**

Refer to the output initiative under the Department of Innovation, Industry and Regional Development for a description of this initiative.

### **Natural Disaster Relief Arrangements**

In order to support local councils to recover and rebuild communities affected by the bushfires, the Government has provided funding that will be used to meet eligible costs, including the establishment of Municipal Emergency Coordination Centres, Relief Centres and repair and restoration of council infrastructure.

This initiative contributes to the Department of Treasury and Finance's Economic and Financial Policy output.

### **VicForests Salvage Harvesting**

Funding is being provided to VicForests to commence salvage operations in the burnt and damaged central highlands forest estate. Works include assessing the damage, salvaging stock and replanting.

This initiative contributes to the Department of Treasury and Finance's Land and Infrastructure Investment Management output.

## *Assisted Reproductive Treatment*

This initiative implements the *Assisted Reproductive Treatment Act 2008*. Funding is provided to ensure Victoria's assisted reproductive treatment (ART) laws are consistent with Commonwealth discrimination law and reflect new advances in ART technology. The initiative will also improve the efficiency of ART regulation and promote the interests of children born through ART in Victoria.

This initiative contributes to:

- The Department of Human Services' Acute Health Services output; and
- The Department of Justice's Protecting Community Rights output.

## *Autism State Plan*

### **Action for Children with an Autism Spectrum Disorder**

This funding is to improve regional coordination and support teachers to complete postgraduate study in Autism. It will also strengthen ASD expertise of practitioners working with young children.

This initiative contributes to the Department of Education and Early Childhood Development's Early Years (schools); Middle Years (schools); Later Years and Youth Transitions; and Early Childhood Intervention Services.

### **Mental Health Service Enhancement**

This funding is to increase the number of children and young people with complex presentations of autism spectrum disorder (ASD) being assessed, diagnosed and, where appropriate, treated. The enhanced service will provide increased clinical capacity; improved coordination and strengthen the ASD expertise in the workforce.

This initiative contributes to the Department of Human Services' Mental Health output.

## *Channel Deepening Support Package*

Funding is provided for a range of initiatives to assist businesses develop appropriate strategies to adapt to changes as a result of the Channel Deepening Project, as well as additional initiatives designed to improve the accessibility, amenity, environmental and recreational values of the Port Phillip Bay and its beaches.

### **Facilities Improvement Program**

Funding is provided to improve facilities used by small business operators and recreational anglers in the Port Phillip and Westernport bays.

This initiative contributes to the Department of Transport's Freight, Logistics, Ports and Marine Development output.

### **Grants for Business Support**

Funding is provided for financial support for companies who face temporary additional adjustment and operating costs as a result of the Channel Deepening Project.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Small Business output.

### **Mordialloc Structure Plan**

Funding is provided to contribute to the preparation of the Mordialloc Structure Plan, which will develop a concept plan for new works and improvements to existing infrastructure in the vicinity of the Mordialloc Pier and the Mordialloc Creek.

This initiative contributes to the Department of Sustainability and Environment's Public Land output.

### **Multi-Stage Tourism Marketing Campaign**

Funding is provided to build on the public relations and marketing campaign to provide a full tourism marketing strategy for the Port Phillip Bay area.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Tourism output.

### **Small Business Education**

Funding is provided for business consultancy and advisory services to assist businesses develop appropriate strategies to adapt to temporary changes as a result of the Channel Deepening Project.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Small Business output.

### *Creating Liveable Neighbourhoods and Communities*

Funding is provided to enable the gains made to date in Victoria's place based renewal programs to be consolidated, and to implement appropriate exit arrangements to achieve sustainability of these gains beyond the formal investment period. Funding will extend eight community renewal sites to six years duration (\$8.9 million over four years) as well as extending 19 existing neighbourhood renewal sites for up to a further two years (\$13 million over two years). Two new neighbourhood renewal sites will also be established with funding for four years duration (\$4.1 million over four years).

This initiative contributes to:

- The Department of Human Services' Long Term Housing Assistance output; and
- The Department of Planning and Community Development's Community Development output.



## *Drought Response*

Funding is provided for a range of initiatives designed to provide further assistance to Victorian farmers, rural communities and businesses in drought affected regions.

### **Catchment Management Authority Drought Employment Program**

Funding is provided to employ people directly affected by the drought, to undertake works to protect and sustain important environment infrastructure on public or private land.

This initiative contributes to the Department of Sustainability and Environment's Natural Resources output.

### **Community Drought Communications**

Funding is provided to inform farmers, individuals and communities about available drought assistance and to facilitate access to programs and services. The initiative will also promote the ways in which affected communities are successfully dealing with drought related problems.

This initiative contributes to the Department of Primary Industries' Sustainable Practice Change output.

### **Drought Apprenticeship Retention Bonus III**

Funding is provided to continue grants of \$1 500 for each apprentice to businesses in Exceptional Circumstances declared areas that directly provide services to the farming industry. This program supports rural towns and communities by helping businesses retain rural apprentices.

This initiative contributes to the Department of Primary Industries' Sustainable Practice Change output.

### **Drought Extension Support**

Funding is provided for additional advice and tools to assist farm businesses and rural communities to make informed decisions about the future. The initiative will also provide additional coordination and support to assist farmers and communities manage the changing environment.

This initiative contributes to the Department of Primary Industries' Sustainable Practice Change output.

### **Drought Health Services and Community Support**

Funding has been provided to build on the health service system and workforce developments achieved by the 2006-07 and 2007-08 drought programs by integrating good practice into the mainstream service system and developing a more sustainable response to the needs of communities affected by drought and rural change.

Emergency relief assistance in the form of food relief, Christmas hampers and toys will be provided to support families at Christmas time and assistance with back to school costs will be provided at the commencement of the new school year.

This initiative contributes to the Department of Human Services' Community Health Care output.

### **Drought Response for Community Sport and Recreation Program 2009**

Funding is provided to help communities maintain local sports grounds and other sport and recreation facilities through developing sustainable approaches to water management.

This initiative contributes to the Department of Planning and Community Development's Sport and Recreation Development output.

### **Extending the Case Management Approach to Supporting Farmers through Drought and Adjustment**

Funding is provided to extend case management services to support farmers as they adjust to drought and plan for the future. This includes assistance to those from culturally and linguistically diverse backgrounds to access adjustment and drought support services.

This initiative contributes to the Department of Primary Industries' Sustainable Practice Change output.

### **Increased Demand for Exceptional Circumstances Drought Assistance**

Funding is allocated to continue drought assistance in the form of interest rate subsidies for farmers and small businesses in Exceptional Circumstances declared areas.

This initiative contributes to the Department of Primary Industries' Sustainable Practice Change output.

### **Municipal Rates Subsidy**

Funding is provided for a subsidy of up to 50 per cent on municipal rates and charges payable by eligible farmers who are assessed to be in Exceptional Circumstances and who receive Emergency Payments or Exceptional Circumstances Relief Payments from Centrelink.

This initiative contributes to the Department of Primary Industries' Sustainable Practice Change output.

### **On-Farm Productivity Improvement Grants**

Funding is provided to extend the 2007-08 program to assist farmers in regions most affected by drought to introduce on-farm infrastructure improvements that enhance drought proofing and increase productivity.

This initiative contributes to the Department of Primary Industries' Sustainable Practice Change output.

### **Regional Infrastructure Development Fund – Small Towns Development Fund**

Funding is provided to invest in infrastructure and to boost jobs in small regional towns affected by drought.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Regional Infrastructure Development output.

### **Regionally Significant Synthetic Surfaces Program**

Funding is provided for councils and sports clubs for several drought proof playing and training surfaces to be placed throughout Victoria to allow sporting competitions to continue regardless of the availability of water.

This initiative contributes to the Department of Planning and Community Development's Sport and Recreation Development output.

### **Water Rate Rebates for Irrigators**

Funding has been provided by the Government to offset the first \$1 000 of the fixed charge component of water bills for all irrigators and stock and domestic farmers who are receiving less than 30 per cent of their water entitlements as of 1 December 2008. In addition, those irrigators whose water bill is more than \$1 000 will receive an additional 50 per cent rebate on the balance of their bills.

This initiative contributes to the Department of Sustainability and Environment's Sustainable Water Management and Supply output.

### *Enhancing Disability Services and Outcomes*

Funding is provided to improve services and outcomes for people with a disability and their families. Disability programs will be enhanced with a focus on early intervention to build and sustain lifelong capabilities for more independent living. Work will continue to increase the cohesiveness of the disability support system throughout the lifecycle with integrated assessment and planning approaches across programs at central and regional levels. Support for the non-government sector in implementing reform through organisational and sector change and capacity building will also be provided.

This initiative contributes to:

- The Department of Human Services' Disability Services output; and
- The Department of Education and Early Childhood Development's Early Childhood Intervention Services output.

### *Mental Health Reform Strategy*

Funding is provided to continue the implementation of *Because Mental Health Matters: Victorian Mental Health Reform Strategy 2009-2019*. The strategy provides an effective and coordinated health and social care approach that will enable people with mental health problems to live independently, through a strong focus on early intervention – in life, illness and episode.

The reform measures in this next stage focus on early intervention and treatment for children and young people, including psychiatric triage, coordination of care for people with multiple needs, supported housing, court support services pilot, the mental health of Aboriginal people and the specialist mental health workforce.

This initiative contributes to:

- The Department of Human Services' Mental Health output; and
- The Department of Justice's Court Matters and Dispute Resolution output.

### *National Partnership on Indigenous Early Childhood Development*

This initiative addresses the high levels of disadvantage experienced by Indigenous children in Victoria and provides funding for two Children and Family Centres, additional maternal and child health services, antenatal care services for Indigenous women under 20 and teenage reproductive and sexual health programs. The initiative is part of the Council of Australian Governments' five year National Partnership on Indigenous Early Childhood Development.

This initiative contributes to:

- The Department of Human Services' Non-Admitted Services and Health Protection outputs; and
- This initiative contributes to the Department of Education and Early Childhood Development's Child Health and Support Services and Early Childhood Education and Care outputs.

### *Victorian Alcohol Action Plan*

Funding is provided to reduce alcohol-related harm to individuals, families and the community, through enhancing the *Victorian Alcohol Action Plan* which consists of law enforcement and health measures targeting awareness, prevention, treatment, enforcement and safety.

#### **Accelerated Implementation of the Compliance Directorate**

Funding is provided to accelerate the compliance directorate component of the *Victorian Alcohol Action Plan*, enabling enforcement operations to commence in 2009, 12 months ahead of the original schedule.

This initiative contributes to the Department of Justice's Promoting and Protecting Consumer Interests output.

#### **Alcohol and Violence Campaign**

Funding has been provided to increase awareness of the link between alcohol and violence and promote personal responsibility for choices made under the influence of alcohol.

This initiative contributes to the Department of Human Services' Drug Prevention and Control Output.

## *Victorian Innovation Strategy*

Funding is provided for a range of initiatives to enhance and build Victoria's innovation capabilities to support the ageing population and associated health needs, respond to the climate change challenge, and ensure ongoing capacity for long-term growth and to compete internationally.

### **Biotechnology Strategic Development Plan**

Funding is provided to stimulate further growth in the Victorian biotechnology sector. These grants will be used to support the establishment of strategic international alliances, to create a better regulatory environment for product development within the industry, and to invest in infrastructure and skills to boost transformative capacity.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Science and Technology output.

### **Boosting Highly Innovative Small and Medium Enterprises**

Funding is provided for a new grants program to facilitate the development of solutions to the particular challenges faced by small and medium enterprises (SMEs) in the Victorian technology and manufacturing sectors during their establishment and development. The program consists of a number of interrelated actions that will assist innovative SMEs to access research and development skills and services, optimise linkages between industry and innovative Victorian SMEs, and stimulate and encourage research and development and technology product development amongst Victoria's SMEs.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Innovation output.

### **Information and Communication Technology Capability**

Funding is provided for two programs to enhance Victoria's information and communication technology capabilities. The Collaborative Internet Innovation Fund will support leading innovators using new technology to develop new ways of working. The VicFibreLINKS initiative will facilitate co-investment with the telecommunications industry to roll out high quality, affordable broadband infrastructure across the State.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Innovation output.

### **Victoria's Science Agenda Investment Fund**

Funding is provided for a new grants program to strengthen Victoria's research precincts through co-investment in research and development infrastructure and platforms, research partnerships and skills. Building on the success of the Government's previous science, technology and innovation initiatives, the new program will focus on supporting research in priority areas, including climate change, energy and health.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Science and Technology output.

## Victorian Advanced Resource Recovery Initiative

Funding is provided to explore the provision of new waste recovery technology for metropolitan Melbourne. The establishment of new high-tech waste facilities for processing organic waste will reduce greenhouse emissions produced by landfill.

This initiative contributes to the Department of Sustainability and Environment's Environmental Policy and Climate Change output.

## Other Government-wide initiatives

### Major Events

Funding is provided to expand the Government's support of major sporting and cultural events in Victoria.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Tourism output.

### Securing Jobs for Your Future – Skills for Victoria

Funding is provided under *Securing Jobs for Your Future* to create over 170 000 new training places and deliver more flexibility for individuals, employers and training providers.

This initiative contributes to:

- the Department of Innovation, Industry and Regional Development's Skills output;
- the Department of Education and Early Childhood Development's Policy and Regulation output; and
- the Department of Planning and Community Development's Adult Community Education output.

## Asset initiatives

**Table A.2: Asset initiatives – Government-wide**

	(\$ million)					
	2008-09	2009-10	2010-11	2011-12	2012-13	TEI
<b>2009 Victorian Bushfire Response and Recovery</b>						
<b>Department of Justice</b>						
Country Fire Authority Fleet Replacement	..	17.5	..	..	..	17.5
Country Fire Authority Ultra Light Tankers	..	5.3	..	..	..	5.3
Emergency Communications Blackspots	..	1.3	..	..	..	1.3
Project 000 Response	..	7.7	6.7	..	..	14.4
Victoria State Emergency Service Critical Asset Replacement Program	..	6.6	..	..	..	6.6
<b>Department of Premier and Cabinet</b>						
Housing and Temporary Villages	2.8	..	..	..	..	2.8

**Table A.2: Asset initiatives – Government-wide (continued)**

	(\$ million)					
	2008-09	2009-10	2010-11	2011-12	2012-13	TEI
<b>Department of Sustainability and Environment</b>						
Project 000 Response	..	3.0	15.0	12.5	..	30.5
<b>Channel Deepening Support Package <sup>(a)</sup></b>						
Beach Renourishment and Coastal Risk Mitigation	1.0	1.0	1.0	1.0	..	4.0
Securing Jobs for Your Future – Skills for Victoria <sup>(a)</sup>	3.2	5.0	8.3	8.3	..	24.8
<b>Total asset initiatives</b>	<b>7.0</b>	<b>47.3</b>	<b>31.0</b>	<b>21.8</b>	<b>..</b>	<b>107.1</b>

Source: Department of Treasury and Finance.

Numbers have been rounded to the nearest \$100 000 for presentation purposes.

Note:

(a) These initiatives were previously reported in the 2008-09 Budget Update.

## 2009 Victorian Bushfire Response and Recovery

### Department of Justice

#### Country Fire Authority Fleet Replacement

Refer to the output initiative for a description of this initiative.

#### Country Fire Authority Ultra Light Tankers

Refer to the output initiative for a description of this initiative.

#### Emergency Communications Blackspots

Refer to the output initiative for a description of this initiative.

#### Project 000 Response

Refer to the output initiative for a description of this initiative.

#### Victoria State Emergency Service Critical Asset Replacement Program

Refer to the output initiative for a description of this initiative.

### Department of Premier and Cabinet

#### Housing and Temporary Villages

Refer to the output initiative for a description of this initiative.

### Department of Sustainability and Environment

#### Project 000 Response

Refer to the output initiative for a description of this initiative.

#### Channel Deepening Support Package

Refer to the output initiative for a description of this initiative.

## Beach Renourishment and Coastal Risk Mitigation

Funding will be provided to escalate works to protect coastal infrastructure and address the loss of sand at beaches around the Port Phillip Bay, including Portarlington and North Aspendale.

This initiative contributes to the Department of Sustainability and Environment's Public Land output.

## Other Government-wide initiatives

### Securing Jobs for Your Future – Skills for Victoria

Funding is provided to improve TAFE communication infrastructure, including improving access to information and TAFE broadband in key regions of Victoria.

## DEPARTMENTAL INITIATIVES

### Education and Early Childhood Development

#### Output initiatives

**Table A.3: Output initiatives – Education and Early Childhood Development**

	(\$ million)				
	2008-09	2009-10	2010-11	2011-12	2012-13
Community Engagement Project	..	2.5	..	..	..
Increase Access to Computers	..	7.0	..	..	..
Meeting Increased Demand for Kindergarten Enrolments	8.0	5.7	..	..	..
National Partnership on Early Childhood Education <sup>(a)</sup>	7.4	15.3	19.3	59.1	109.5
National Partnership on Improving Teacher Quality <sup>(a)</sup>	1.6	3.4	8.7	10.3	..
National Partnership on Literacy and Numeracy <sup>(a)</sup>	12.5	14.3	..	..	..
National Partnership on Low Socio-Economic Status School Communities <sup>(a)(b)</sup>	2.1	27.9	37.6	68.8	66.7
National Secondary School Computer Fund <sup>(a)(c)</sup>	83.5	196.1	86.6	74.7	67.2
Non-Government Schools Capital Grants <sup>(d)</sup>	33.6	19.9	..	..	..
Targeted Investment to Achieve National Partnership Objectives	..	13.6	7.8	10.0	6.5
Teaching and Learning and Ultranet Coaches	..	13.9	29.0	14.7	..
Vocational Education and Training in Schools	..	7.5	7.7	..	..
<b>Building the Education Revolution <sup>(e)</sup></b>					
Government Schools: National School Pride Program	62.8	146.6	..	..	..
<b>Sub-total output initiatives</b>	<b>211.5</b>	<b>473.8</b>	<b>196.8</b>	<b>237.7</b>	<b>249.9</b>



**Table A.3: Output initiatives – Education and Early Childhood Development (continued)**

	(\$ million)				
	2008-09	2009-10	2010-11	2011-12	2012-13
Government-wide initiatives	5.8	10.1	7.0	6.2	3.3
<b>Efficiencies</b>					
General efficiencies	..	- 9.5	- 28.7	- 62.6	- 63.7
Drought Savings	- 10.0	..	..	..	..
<b>Total output initiatives</b>	<b>207.3</b>	<b>474.4</b>	<b>175.1</b>	<b>181.2</b>	<b>189.6</b>

Source: Department of Treasury and Finance.

Numbers have been rounded to the nearest \$100 000 for presentation purposes.

Notes:

- (a) These initiatives are funded by the Commonwealth.
- (b) Commonwealth funding of \$40.9 million in 2013-14 and \$31.2 million in 2014-15 is also anticipated.
- (c) This initiative includes State funding that was previously announced in the 2008-09 Budget Update under the title of Digital Education Revolution.
- (d) This initiative was previously announced in the 2008-09 Budget Update.
- (e) Building the Education Revolution initiatives reflect funding provided by the Commonwealth.

### Community Engagement Project

Funding is provided to develop local and state-wide information for families and communities on 21st century approaches to learning and teaching, including changes to school configurations, new forms of curriculum, and the role of technology in the classroom.

This initiative contributes to the Department of Education and Early Childhood Development's Early Years (schools), Middle Years (schools) and Later Years and Youth Transitions outputs.

### Increase Access to Computers

This initiative will enable up to 7 000 new or replacement computers to be purchased by government schools.

This initiative contributes to the Department of Education and Early Childhood Development's Early Years (schools), Middle Years (schools) and Later Years and Youth Transitions outputs.

### Meeting Increased Demand for Kindergarten Enrolments

This initiative provides funding for additional kindergarten places in 2009 to meet increased demand following the recent growth in the birth rate.

This initiative contributes to the Department of Education and Early Childhood Development's Early Childhood Education and Care output.

### **National Partnership on Early Childhood Education**

Funding is provided to assist Victoria to work towards the Council of Australian Governments' target of access to 15 hours of early childhood education per week for all children in the year before school by 2013.

This initiative contributes to the Department of Education and Early Childhood Development's Early Childhood Education and Care output.

### **National Partnership on Improving Teacher Quality**

Funding is provided for a range of systematic reforms to improve the quality of teaching and leadership in Victorian schools, improve educational outcomes and reduce educational inequities, as part of the Council of Australian Governments' National Partnership Agreement on Improving Teacher Quality.

This initiative contributes to the Department of Education and Early Childhood Development's Early Years (schools), Middle Years (schools), and Later Years and Youth Transitions outputs.

### **National Partnership on Literacy and Numeracy**

Funding is provided for a range of initiatives designed to improve Literacy and Numeracy outcomes for Victorian school students as part of the Council of Australian Governments' National Partnership Agreement on Literacy and Numeracy.

This initiative contributes to the Department of Education and Early Childhood Development's Early Years (schools), Middle Years (schools), and Later Years and Youth Transitions outputs.

### **National Partnership on Low Socio-Economic Status School Communities**

This initiative supports a suite of school and community reforms designed to provide high quality teaching for participating schools, increase flexibility for principals, strengthen school accountability, and improve partnerships between schools and the community, as part of the Council of Australian Governments' National Partnership Agreement on Low Socio-Economic Status School Communities.

This initiative contributes to the Department of Education and Early Childhood Development's Early Years (schools), Middle Years (schools), and Later Years and Youth Transitions outputs.

### **National Secondary School Computer Fund**

Funding is provided to government and non-government schools for the purchase and deployment of computers under the Commonwealth Government's National Secondary School Computer Fund, part of the *Digital Education Revolution* election commitment. Additional funding to help government schools meet the operating costs associated with computers purchased in the first round of funding was provided in the *2008-09 Budget Update*.

This initiative contributes to the Department of Education and Early Childhood Development's Middle Years (schools), and Later Years and Youth Transitions outputs.

### **Non-Government Schools Capital Grants**

Funding is provided for capital grants to non-government schools in need. Funding will be available for planning and upgrading or replacement of education facilities to assist in improving student outcomes at these schools.

This initiative contributes to the Department of Education and Early Childhood Development's Early Years (schools), Middle Years (schools), and Later Years and Youth Transitions outputs.

### **Targeted Investment to Achieve National Partnership Objectives**

This initiative provides for additional early investment by Victoria in targeted reforms that will support the implementation of National Partnership goals. The funding is to ensure Victoria achieves Council of Australian Governments' targets across a range of key education areas such as teacher quality and literacy and numeracy.

This initiative contributes to the Department of Education and Early Childhood Development's Early Years (schools), Middle Years (schools), and Later Years and Youth Transitions outputs.

### **Teaching and Learning and Ultranet Coaches**

Funding is provided to continue to employ 200 teaching and learning coaches, who work with teachers in selected schools to build their capacity to improve student learning outcomes, particularly in maths and science. Funding is also provided to continue 50 Ultranet coaches to work with schools to build teachers ICT capacity and assist in the implementation of the Ultranet.

This initiative contributes to the Department of Education and Early Childhood Development's Early Years (schools), Middle Years (schools), and Later Years and Youth Transitions outputs.

### **Vocational Education and Training in Schools**

Funding is provided to increase the number of young Victorians completing Year 12 or its equivalent by improving access for government school students to nationally accredited vocational subjects as part of their VCE and Victorian Certificate of Applied Learning programs. This funding will ensure students have greater access to Vocational Education and Training in Schools subjects.

This initiative contributes to the Department of Education and Early Childhood Development's Later Years and Youth Transitions output.

## ***Building the Education Revolution***

### **Government Schools: National School Pride Program**

Funding is provided as part of the Commonwealth Government's \$42 billion *Nation Building – Economic Stimulus Plan*. The Commonwealth Government funding that forms part of the *Nation Building – Economic Stimulus Plan* will be used collaboratively with the State Government Victorian Schools Plan funding to ensure that the opportunities provided to schools are maximised. These investments recognise

that high quality school infrastructure is critical to delivering excellent educational outcomes and demonstrates the commitment of the Commonwealth and State governments in working together to ensure immediate construction activity to stimulate the economy and create jobs. The funding will enable Government schools to undertake construction of small scale infrastructure and/or minor refurbishment projects.

This initiative contributes to the Department of Education and Early Childhood Development's Early Years (schools), Middle Years (schools), and Later Years and Youth Transitions outputs.

### **Asset initiatives**

**Table A.4: Asset initiatives – Education and Early Childhood Development**

	(\$ million)					TEI
	2008-09	2009-10	2010-11	2011-12	2012-13	
<b>Victorian Schools Plan</b>						
Better Schools Today Program	..	7.6	..	..	..	7.6
Land Acquisition	..	31.0	..	..	..	31.0
Maths and Science Specialist Centres	..	3.0	9.0	..	..	12.0
Modernisation <sup>(a)</sup>	5.5	49.3	71.2	2.1	..	128.0
New Schools in Growth Areas	..	6.4	18.7	..	..	25.1
Regeneration	..	29.8	62.3	..	..	92.1
Relocatable Classroom Renewal	..	5.7	13.3	..	..	19.0
Replacement Schools <sup>(b)</sup>	..	27.7	18.4	1.2	..	47.3
Secure the Future of Small Rural Schools	..	10.7	5.4	..	..	16.0
Select Entry Schools	..	11.0	13.0	..	..	24.0
<b>Building the Education Revolution <sup>(c)</sup></b>						
Government Schools: Primary Schools for the 21st Century	97.6	1 074.3	848.0	..	..	2 019.9
Government Schools: Science and Language Centres <sup>(d)</sup>	..	140.6	..	..	..	140.6
New School – Epping Views Primary School <sup>(e)</sup>	1.4	..	..	..	..	1.4
Trade Training Centres – Government Schools <sup>(d)</sup>	68.8	77.6	..	..	..	146.4
Victorian Institute of Educational Leadership <sup>(f)</sup>	1.5	8.3	..	..	..	9.8
<b>Sub-total asset initiatives</b>	<b>174.8</b>	<b>1 482.9</b>	<b>1 059.2</b>	<b>3.3</b>	<b>..</b>	<b>2 720.2</b>
Government-wide initiatives	..	..	..	..	..	..
<b>Total asset initiatives</b>	<b>174.8</b>	<b>1 482.9</b>	<b>1 059.2</b>	<b>3.3</b>	<b>..</b>	<b>2 720.2</b>

Source: Department of Treasury and Finance

Numbers have been rounded to the nearest \$100 000 for presentation purposes.

Notes:

- (a) This initiative includes funding of \$5.3 million for modernisation projects announced in the 2008-09 Budget Update.
- (b) Includes \$28 million of funding for replacement schools announced in the 2008-09 Budget Update.
- (c) Building the Education Revolution initiatives reflects funding provided by the Commonwealth.
- (d) Funding is based on an estimate of the possible Victorian share of Commonwealth funding, the actual share may vary and is yet to be determined.
- (e) This school is a pre-Victorian Schools Plan commitment.
- (f) This initiative was previously announced in the 2008-09 Budget Update.

## *Victorian Schools Plan*

### **Better Schools Today Program**

Funding is provided to the Better Schools Today program which funds renovations to modernise or upgrade schools.

This initiative contributes to the Department of Education and Early Childhood Development's Early Years (schools); Middle Years (schools); and Later Years and Youth Transitions output.

### **Land Acquisition**

Funding is provided to acquire land for building new and replacement schools. This will enable the provision of additional government schools in Melbourne's growth corridors in the future.

This initiative contributes to the Department of Education and Early Childhood Development's Early Years (schools); Middle Years (schools); and Later Years and Youth Transitions outputs.

### **Maths and Science Specialist Centres**

Funding is provided for three Maths and Science Specialist Centres. These facilities will broaden options by providing high level science opportunities as well as providing a centre of excellence for other local students and teachers to access specialised facilities and expertise.

This initiative contributes to the Department of Education and Early Childhood Development's Middle Years (schools); and Later Years and Youth Transitions outputs.

### **Modernisation**

Funding is provided to modernise schools and will improve educational outcomes through the provision of contemporary classrooms and technology, including priority upgrades of science rooms and technical wings. The funding includes announcements made in the *2008-09 Budget Update*. The modernisations will reduce both maintenance costs and energy consumption through improved building techniques.

This initiative contributes to the Department of Education and Early Childhood Development's Early Years (schools); Middle Years (schools); and Later Years and Youth Transitions outputs.

### **New Schools in Growth Areas**

Funding is provided to start construction at Timbarra 7-9 and for continued work on three schools: Mount Ridley P-12 College (Stage 3); Point Cook Secondary College (Stage 3); and Manor Lakes P-12 Specialist College (Stage 3).

This initiative contributes to the Department of Education and Early Childhood Development's Early Years (schools); Middle Years (schools); and Later Years and Youth Transitions outputs.

## **Regeneration**

Funding is provided for major precinct developments through the continuation of regeneration of facilities and education projects at: Altona/Bayside; Bendigo; Broadmeadows; Wodonga; Wangaratta; and new regeneration projects at: Heidelberg; Keysborough – Springvale; and Maroondah.

This initiative contributes to the Department of Education and Early Childhood Development's Early Years (schools); Middle Years (schools); and Later Years and Youth Transitions outputs.

## **Relocatable Classroom Renewal**

Funding is provided to build new relocatable classrooms. Relocatable classrooms help the Victorian school system cope with fluctuations in student numbers during capital works and emergencies, such as fires. New relocatable classrooms will be environmentally friendly and energy efficient, as well as providing flexible solutions to the changing accommodation needs of schools.

This initiative contributes to the Department of Education and Early Childhood Development's Early Years (schools); Middle Years (schools); and Later Years and Youth Transitions outputs.

## **Replacement Schools**

Funding is provided for priority projects including a replacement school at Glenroy Specialist School. As announced in the *2008-09 Budget Update*, funding is also provided under the replacement schools program for the construction of a replacement school for Western Autistic School, and to meet costs associated with the relocation of the Albert Park childcare facility, site remediation and construction of the new Albert Park secondary college.

This initiative contributes to the Department of Education and Early Childhood Development's Early Years (schools); Middle Years (schools); and Later Years and Youth Transitions outputs.

## **Secure the Future of Small Rural Schools**

Funding is provided to replace relocatable buildings in rural primary schools, consistent with the government's commitment to replace relocatable buildings with modern permanent facilities in rural schools.

This initiative contributes to the Department of Education and Early Childhood Development's Early Years (schools); and Middle Years (schools) outputs.

## **Select Entry Schools**

Funding is provided to continue the building of two new select entry co-educational schools in the growth areas of Berwick in Melbourne's south east, and Melbourne's west. These schools will provide innovative and specialist programs in key academic areas of study for highly able students.

This initiative contributes to the Department of Education and Early Childhood Development's Middle Years (schools); and Later Years and Youth Transitions outputs.

## *Building the Education Revolution*

### **Government Schools: Primary Schools for the 21<sup>st</sup> Century**

Funding is provided as part of the Commonwealth Government's \$42 billion *Nation Building – Economic Stimulus Plan*. The Commonwealth Government funding that forms part of the *Nation Building – Economic Stimulus Plan* will be used collaboratively with the State Government Victorian Schools Plan funding to ensure that the opportunities provided to schools are maximised. These investments recognise that high quality school infrastructure is critical to delivering excellent educational outcomes and demonstrates the commitment of the Commonwealth and State governments in working together to ensure immediate construction activity to stimulate the economy and create jobs. The funding will enable the building of major new infrastructure for government primary schools and special schools. Buildings that will be funded include new facilities such as libraries, multipurpose halls, classrooms or the upgrade of existing facilities.

This initiative contributes to the Department of Education and Early Childhood Development's Early Years (schools); and Middle Years (schools) outputs.

### **Government Schools: Science and Language Centres**

Funding is provided as part of the Commonwealth Government's \$42 billion *Nation Building – Economic Stimulus Plan*. The Commonwealth Government funding that forms part of the *Nation Building – Economic Stimulus Plan* will be used collaboratively with the State Government Victorian Schools Plan funding to ensure that the opportunities provided to schools are maximised. These investments recognise that high quality school infrastructure is critical to delivering excellent educational outcomes and demonstrates the commitment of the Commonwealth and State governments in working together to ensure immediate construction activity to stimulate the economy and create jobs. Funding will be on a contestable basis and is available for science and language centres in government secondary schools. It is intended that funding will flow to those government Victorian secondary schools that have the greatest need as well as a demonstrated capacity to be able to build the facilities within the 2009-10 financial year.

This initiative contributes to the Department of Education and Early Childhood Development's Middle Years (schools); and Later Years and Youth Transitions outputs.

## *Other Education and Early Childhood Development Initiatives*

### **New School – Epping Views Primary School**

Funding is provided for the continuation of work on Stage 2 of the Epping Views Primary School.

This initiative contributes to the Department of Education and Early Childhood Development's Early Years (schools) output.

## Trade Training Centres – Government Schools

Funding is provided as part of the Commonwealth Government's Trade Training Centres in Schools program. The Trade Training Centres are being established to help increase the proportion of students achieving Year 12 or an equivalent qualification and help address skill shortages in traditional trades and emerging industries. Government schools will have an opportunity to apply for Commonwealth funding to build new, or upgrade existing, trade or vocational education and training facilities.

This initiative contributes to the Department of Education and Early Childhood Development's Middle Years (schools); and Later Years and Youth Transitions outputs.

## Victorian Institute of Educational Leadership

Funding is provided for the establishment of the Victorian Institute of Educational Leadership which will provide high quality leadership development to Victorian school principals, Regional Network Leaders, coaches, support staff and early childhood workers. This initiative was announced in the *2008-09 Budget Update*.

This initiative contributes to the Department of Education and Early Childhood Development's Middle Years (schools); and Later Years and Youth Transitions outputs.

## Human Services

### Output initiatives

**Table A.5: Output initiatives – Human Services**

	(\$ million)				
	2008-09	2009-10	2010-11	2011-12	2012-13
Sustaining Health Services Capacity <sup>(a)</sup>	66.5	175.0	177.5	179.8	182.2
Out of Home Care Reform	..	26.7	29.8	34.7	33.3
Community Based Aged Care Services	..	12.7	13.4	14.4	15.1
Elective Surgery	..	45.0	..	..	..
Increase in the Water and Sewerage Concession Cap	..	12.5	10.4	10.6	10.9
Support for Public Hospitals	..	25.0	..	..	..
Improving Access to Dental Care	..	4.2	6.7	5.1	5.2
Public Health Governance and Regulation Reform	..	4.0	4.9	5.0	5.3
After Hours Child Protection Emergency and Crisis Response Services	..	3.5	3.6	3.7	3.8
Sexual Assault Counselling Services for Children	..	2.2	2.5	2.8	3.0
Disease Prevention	..	2.0	3.8	1.0	1.0
Paediatric Intensive Care <sup>(b)</sup>	3.5	..	..	..	..
Improving Victoria's Response to Vulnerable Aboriginal Children and Families	..	0.3	0.3	0.3	0.3



**Table A.5: Output initiatives – Human Services (continued)**

	(\$ million)				
	2008-09	2009-10	2010-11	2011-12	2012-13
<b>National Partnerships – Health</b>					
Hospital and Health Workforce Reform – Securing our Health Workforce	..	2.1	21.3	22.8	26.1
Closing the Gap in Indigenous Health Outcomes	..	11.7	13.6	11.0	11.1
Hospital and Health Workforce Reform – Activity Based Funding <sup>(a)</sup>	..	4.7	5.0	11.0	14.7
National E-health Transition Authority's Core Operations	..	7.1	9.7	10.1	..
Preventive Health – Chronic Disease Prevention in Victoria <sup>(a)</sup>	..	0.6	2.1	..	..
<b>National Partnerships – Social Housing and Homelessness <sup>(a)</sup></b>					
Nation Building – Economic Stimulus Plan – New Construction Stage 2 <sup>(a)(c)</sup>	..	391.0	210.4	37.6	..
Homelessness National Partnership <sup>(a)</sup>	..	16.1	23.3	28.8	36.6
Nation Building – Economic Stimulus Plan – Repairs and Maintenance	49.6	49.6	..	..	..
Nation Building – Economic Stimulus Plan – New Construction Stage 1 <sup>(a)(c)</sup>	7.0	73.5	..	..	..
Social Housing National Partnership <sup>(c)</sup>	31.6	40.7	..	..	..
A Place to Call Home <sup>(a)</sup>	4.9	4.9	4.9	4.9	10.1
Indigenous Housing National Partnership	5.8	4.5	2.5	2.5	2.5
<b>Sub-total output initiatives</b>	<b>168.8</b>	<b>919.4</b>	<b>545.7</b>	<b>386.1</b>	<b>361.2</b>
Government-wide initiatives	54.4	95.8	42.0	38.7	40.3
<b>Efficiencies</b>					
General efficiencies	..	- 23.0	- 34.5	- 46.0	- 46.0
Drought Savings	- 10.0	..	..	..	..
<b>Total output initiatives</b>	<b>213.2</b>	<b>992.2</b>	<b>553.2</b>	<b>378.7</b>	<b>355.5</b>

Source: Department of Treasury and Finance

Numbers have been rounded to the nearest \$100 000 for presentation purposes.

Note:

(a) Includes Commonwealth funding.

(b) This initiative was previously reported in the 2008-09 Budget Update.

(c) Refer to the asset initiative for the balance of funding for this initiative.

### Sustaining Health Services Capacity

Funding is provided to meet growing demand for acute health services including additional emergency and inpatient capacity, increased medical services including renal dialysis, chemotherapy and radiotherapy, a boost for sub acute and critical care services and improved access to outpatient appointments.

This initiative contributes to the Department of Human Services' Acute Health; Mental Health; and Small Rural Services – Acute Health outputs.

### **Out of Home Care Reform**

Funding is provided to continue reform of Victoria's Out of Home Care System which provides assistance to children who have experienced abuse or neglect so serious that they have been, or are at risk of being, removed from their home and placed in alternative care. The investment increases placement capacity, expands placement prevention and reunification services in recognition of the importance of keeping children in their family's care where appropriate, and introduces home based professional care to reduce the reliance on staffed residential facilities. The package also includes improvements to placement quality including expanded psychological and behavioural treatment services, increased cultural competency of placement services to better meet the needs of aboriginal children, their families and communities, as well as the introduction of a community mentor program for children in residential care.

This initiative contributes to the Department of Human Services' Placement and Support Services output.

### **Community Based Aged Care Services**

Funding is provided to address the sustainability of community based services to support older people in the community through the Victorian Government's contribution to growth funding for Home and Community Care (HACC) services (jointly funded with the Commonwealth Government) and expanding the Personal Alert Victoria program.

This initiative contributes to the Department of Human Services' Aged Support Services; Primary Health; and Community Care and Support outputs.

### **Elective Surgery**

Funding is provided for an elective surgery blitz in 2009-10 in Victoria's public hospitals.

This initiative contributes to the Department of Human Services' Admitted Services and Non-Admitted Services outputs.

### **Increase in the Water and Sewerage Concession Cap**

Funding is provided to increase the water and sewerage concession cap for 2009-10 in order to assist low income households with water price increases expected on 1 July 2009. The concession provides a 50 per cent discount on water and sewerage bills up to a maximum cap. The maximum cap will increase from \$187.90 in 2008-09 to \$216.60 in 2009-10, an increase of 14.2 per cent.

Additional funding in 2009-10 has also been directed to the Water Wise Program, which assists low income households to reduce their water usage by providing eligible households with a free water audit, and enables retro fitting of efficient water regulation aids and appliances.

This initiative contributes to the Department of Human Services' Concessions to Pensioners and Beneficiaries output.

### **Support for Public Hospitals**

Funding is provided to support clinical practice improvements, new technologies and a range of cost control reforms to better manage medical and pharmaceutical supplies and develop new strategies for managing hospital resources.

This initiative contributes to a range of Department of Human Services' outputs.

### **Improving Access to Dental Care**

Funding is provided for service delivery in the new dental clinic in Wodonga and dental training clinic at the rural dental school in Bendigo to provide clinical training capacity for students. Funding will also deliver 20 000 additional courses of dental care over two years, targeted to those with greatest need and the longest waiting lists, including Ballarat, Geelong and Moe.

This initiative contributes to the Department of Human Services' Dental Services output.

### **Public Health Governance and Regulation Reform**

Funding is provided to respond to new legislative and regulatory obligations in respect of public health reform. This includes the management of the implementation of the *Public Health and Wellbeing Act 2008* and regulatory reforms associated with the *Cemeteries and Crematoria (Amendment) Act 2009* and the *Food Act 1984*.

This contributes to the Department of Human Services' Health Protection output.

### **After Hours Child Protection Emergency and Crisis Response Services**

Funding is provided to address the increase in demand for after hours child protection emergency and crisis response services by increasing the capacity of After Hours Child Protection Emergency Services, the Streetworks Outreach Service and the Central After Hours Assessment and Bail Placement Service.

This initiative contributes to the Department of Human Services' Statutory Child Protection Services; and the Youth Justice and Community Based Services outputs.

### **Sexual Assault Counselling Services for Children**

Funding is provided to meet the increased demand for sexual assault counselling services for children, and also to allow waiting times to be reduced.

This initiative contributes to the Department of Human Services' Family and Community Services output.

### **Disease Prevention**

This initiative will modernise the information management system for infectious diseases and improve prevention and screening initiatives for tuberculosis.

This initiative contributes to the Department of Human Services' Health Protection output.

### **Paediatric Intensive Care**

Funding is provided for a new strategy to better manage the State's paediatric and neo-natal intensive care demand at the Royal Children's Hospital.

This initiative contributes to the Department of Human Services' Admitted Services Output.

### **Improving Victoria's Response to Vulnerable Aboriginal Children and Families**

Funding is provided to strengthen the network of programs available to support vulnerable Indigenous children and families in three sites, Darebin, Greater Bendigo and Mildura. Funding will provide Koori Maternal Services in each of these areas and assist vulnerable women to access the Maternal and Child Health Service provided through the Department of Education and Early Childhood Development.

This initiative contributes to the Department of Human Services' Community Based Services output.

### *National Partnerships – Health*

#### **Hospital and Health Workforce Reform – Securing our Health Workforce**

Funding is provided to implement workforce reform commitments agreed to by the Council of Australian Governments that include Victoria's contribution to increase medical clinical training and implement national registration and accreditation schemes. Funding is also provided for competitive workforce recruitment and retention initiatives that will boost the size and distribution of the health workforce.

This contributes to the Department of Human Services' Acute Training and Development output.

#### **Closing the Gap in Indigenous Health Outcomes**

Funding is provided to reduce Indigenous chronic disease through targeted health care services in a variety of settings. This initiative will promote healthy lifestyle choices for Indigenous Victorians, such as smoking cessation and healthy transitions to adulthood, and better access to health care for vulnerable children and families. Cultural competency frameworks in universal health services and a clinical workforce training component in Aboriginal Community Controlled Organisations and Community Health Services will also be undertaken.

This initiative contributes to a range of Department of Human Services' outputs.

#### **Hospital and Health Workforce Reform – Activity Based Funding**

Funding is provided to meet Victoria's commitment under the Council of Australian Governments to introduce a nationally consistent activity based funding approach to improve efficiency in public hospitals.

This initiative contributes to the Department of Human Services' Acute Health Services outputs.

### **National E-Health Transition Authority's Core Operations**

Funding is provided to support Victoria's contribution to the National E-Health Transition Authority (NEHTA) for foundation work agreed to by the Council of Australian Governments. Funding will support identifier and authentication services to allow the development of a National Individual Electronic Health Record (IEHR) system.

This initiative contributes to the Department of Human Services' Acute Health Services outputs.

### **Preventive Health – Chronic Disease Prevention in Victoria**

The National Partnership on Preventive Health will fund a range of measures aimed at promoting healthy behaviours and addressing lifestyle related chronic diseases. The initial focus will include development of an implementation plan, prior to significant investment commencing in 2011-12.

This initiative contributes to the Department of Human Services' Health Advancement output.

### *National Partnerships – Social Housing and Homelessness*

#### **Nation Building – Economic Stimulus Plan – New Construction Stage 2**

Victoria is working with the Commonwealth on Stage 2 proposals for the construction of around 4 300 new social housing dwellings. It is anticipated that the approval of these proposals will be confirmed by the Commonwealth by the end of August 2009.

This initiative contributes to the Department of Human Services' Long Term Housing Assistance output.

#### **Homelessness National Partnership**

Funding is provided to facilitate the delivery of a package of cross-government initiatives under the Council of Australian Governments' Homelessness National Partnership (NP) Agreement to help people who are homeless or at risk of homelessness achieve sustainable housing and social inclusion. Additional assistance will also be provided through the Mental Health Reform Strategy and the Court Integrated Services Program initiatives, elements of which will contribute to Victoria's matching contribution to the Homelessness NP.

This initiative contributes to the Department of Human Services' Homelessness Assistance output.

#### **Nation Building – Economic Stimulus Plan – Repairs and Maintenance**

Funding is provided for the refurbishment of existing social housing stock that will increase the usable life of properties and improve amenity for tenants. It will also enable the retention of at least 1 600 social housing properties that would otherwise be unsuitable for occupancy without this additional work taking place.

This initiative contributes to the Department of Human Services' Long Term Housing Assistance output.

### ***Nation Building – Economic Stimulus Plan – New Construction Stage 1***

Funding is provided for the construction of 667 new social housing dwellings. It is anticipated that a significant proportion of these properties will be delivered and managed by the not-for-profit housing association sector.

This initiative contributes to the Department of Human Services' Long Term Housing Assistance output.

### **Social Housing National Partnership**

Funding is provided for the construction of approximately 488 new social housing dwellings, which will enable more disadvantaged households and homeless people to access safe and secure housing. It is anticipated that a significant proportion of these properties will be delivered and managed by the not-for-profit housing association sector.

This initiative contributes to the Department of Human Services' Long Term Housing Assistance output.

### **A Place to Call Home**

Funding is provided to deliver 68 new units of crisis accommodation for the chronically homeless, in partnership with the Commonwealth Government.

This initiative contributes to the Department of Human Services' Homelessness Assistance output.

### **Indigenous Housing National Partnership**

Funding is provided to facilitate the transfer of responsibility for approximately 500 Indigenous Community Housing properties from the Commonwealth Government to the Victorian Government, as agreed under the Council of Australian Governments' Indigenous Housing National Partnership Agreement.

This initiative contributes to the Department of Human Services' Long Term Housing Assistance output.

### ***Asset initiatives***

**Table A.6: Asset initiatives – Human Services**

	(\$ million)					
	2008-09	2009-10	2010-11	2011-12	2012-13	TEI
<b>National Partnerships – Social Housing<sup>(a)</sup></b>						
Nation Building – Economic Stimulus Plan – New Construction Stage 2	..	412.3	221.9	39.7	..	673.9
Nation Building – Economic Stimulus Plan – New Construction Stage 1	7.9	83.1	..	..	..	91.0
Social Housing National Partnership	18.0	8.9	..	..	..	26.9

**Table A.6: Asset initiatives – Human Services (continued)**

	(\$ million)					
	2008-09	2009-10	2010-11	2011-12	2012-13	TEI
Dandenong Hospital Mental Health Redevelopment and Expansion <sup>(b)</sup>	..	4.0	17.1	18.9	16.8	66.0
Bendigo Hospital Stage 1 – Enabling Works	..	17.0	24.4	10.0	3.6	55.0
Geelong Hospital – Enhanced Capacity Works	..	2.1	11.5	14.0	2.4	30.0
Warrnambool Hospital Redevelopment – Stage 1C	..	0.3	1.1	18.8	6.0	26.2
Ballarat Base Hospital Redevelopment	..	0.6	2.0	12.0	5.4	20.0
Alexandra District Hospital and Ambulance Station Redevelopment <sup>(c)</sup>	..	7.3	11.7	..	..	19.0
My Future My Choice (MFMC) Stage 2 <sup>(d)</sup>	..	0.7	6.4	6.4	0.3	13.8
Breastscreen Victoria's Digital Technology Rollout	..	2.5	5.0	2.5	..	10.0
Out of Home Care – Upgrading Existing Residential Care Facilities	..	3.0	4.0	3.0	..	10.0
Youth Prevention and Recovery Care Services	..	0.4	6.0	1.6	..	8.0
Sunbury Day Hospital Stage 2 Redevelopment of Community Facilities (Building Inclusive Communities)	..	2.0	4.0	0.4	..	6.4
Rosebud Community Health Centre	..	1.0	2.5	1.5	..	5.0
Aged Care Land Bank – Stage 4	..	3.1	..	..	..	3.1
Short Stay Units, Day Treatment Centres and Medi-Hotels	..	3.0	..	..	..	3.0
Monashlink Community Health Centre Oakleigh	..	3.0	..	..	..	3.0
The Alfred Burns Unit	..	0.5	1.5	0.5	..	2.5
Critical Care Service Expansion	..	1.1	..	..	..	1.1
	..	1.0	..	..	..	1.0
<b>Sub-total asset initiatives</b>	<b>25.9</b>	<b>556.9</b>	<b>319.2</b>	<b>129.3</b>	<b>34.4</b>	<b>1 074.9</b>
Government-wide initiatives	..	..	..	..	..	..
<b>Total asset initiatives</b>	<b>25.9</b>	<b>556.9</b>	<b>319.2</b>	<b>129.3</b>	<b>34.4</b>	<b>1 074.9</b>

Source: Department of Treasury and Finance

Numbers have been rounded to the nearest \$100 000 for presentation purposes.

Notes:

- (a) The TEI for this initiative includes funding of \$9.1 million beyond 2012-13.  
 (b) Includes capital contributions of \$3.7 million from agencies.  
 (c) Includes \$7.0 million from asset sales.

## *Labor's Financial Statement Initiatives*

The following initiatives contribute towards meeting *Labor's Financial Statement 2006* commitments:

- Aged Care Land Bank – Stage 4;
- Alexandra District Hospital and Ambulance Station Redevelopment;
- BreastScreen Victoria's Digital Technology Rollout;
- Dandenong Hospital Mental Health Redevelopment and Expansion;
- MonashLink Community Health Centre Oakleigh;
- Short Stay Units, Day Treatment Centres and Medi-Hotels; and
- Warrnambool Hospital Redevelopment – Stage 1C.

### ***Nation Building – Economic Stimulus Plan – New Construction Stage 2***

Refer to the output initiative for a description of this initiative.

### ***Nation Building – Economic Stimulus Plan – New Construction Stage 1***

Refer to the output initiative for a description of this initiative.

### **Social Housing National Partnership**

Refer to the output initiative for a description of this initiative.

### **Dandenong Hospital Mental Health Redevelopment and Expansion**

Funding is provided to redevelop and expand mental health facilities provided by Dandenong Hospital, improving the quality of care and addressing demand growth for mental health services in the south-eastern suburbs of Melbourne.

This initiative contributes to the Department of Human Services' Mental Health output.

### **Bendigo Hospital Stage 1 – Enabling Works**

Funding is provided for the first stage of redevelopment of the Bendigo Hospital, in advance of the planned longer-term redevelopment. The first stage will relocate the ambulance station and allow demolition of existing buildings, making way for the redevelopment stages to follow. The initiative will provide for detailed planning for the major redevelopment, critical infrastructure works including upgrades of mechanical, electrical and fire safety services, an expansion of the ambulance bay and resuscitation bay, emergency department x-ray equipment, and a new eight bed ward. This proposal includes the expansion of the existing Primary Care Clinic to establish the new Bendigo Primary Health Centre. This will compliment a \$5 million contribution from the Commonwealth Government to establish a GP super clinic at the Bendigo Hospital.

This initiative contributes to the Department of Human Services' Admitted Services output.



### **Geelong Hospital – Enhanced Capacity Works**

Funding is provided to expand services at Geelong Hospital including an additional 24 bed surgical ward, fit out of a second operating theatre and associated infrastructure upgrades, eight additional mental health beds, and reconfiguration of clinical service areas. Funding for additional planning works for the hospital is also provided.

This initiative contributes to the Department of Human Services' Admitted Services output.

### **Warrnambool Hospital Redevelopment – Stage 1C**

Funding is provided for a new Integrated Care Centre which will include allied health, rehabilitation, mental health and primary care services. This will enable the consolidation of services that are currently delivered from a number of locations across the city.

This initiative contributes to the Department of Human Services' Admitted Services output.

### **Ballarat Base Hospital Redevelopment**

This initiative will expand and redevelop facilities at Ballarat Hospital. The hospital's coronary services capacity will be enhanced with the development of a Coronary Catheterisation Laboratory and six day beds, while the hospital's Special Care Nursery will also be expanded to meet projected demand growth from births in the region. The hospital's administration and offices will also be refurbished and centralised.

This initiative contributes to the Department of Human Services' Admitted Services output.

### **Alexandra District Hospital and Ambulance Station Redevelopment**

This initiative will provide a new, integrated hospital and community health service including acute beds, emergency stabilisation, operating suite, and day stay facilities. The redevelopment will also incorporate new facilities for Alexandra's ambulance service which will be relocated to the new hospital from its existing site.

This initiative contributes to the Department of Human Services' Admitted Services output.

### **My Future My Choice – Stage 2**

Funding is provided to develop 13 purpose-built, age appropriate community-based accommodation options for 58 younger people with high support needs who are living in, or at risk of entering, residential aged care.

This initiative contributes to the Department of Human Services' Residential Accommodation Support output.

### **BreastScreen Victoria's Digital Technology Rollout**

Funding is provided to expand digital mammography screening technology in BreastScreen Victoria services. The rollout will upgrade analogue mammography equipment in BreastScreen Victoria assessment services, allowing improvements in timeliness and efficiency to be achieved through the replacement of paper and film based processes, improving the early detection of breast cancer.

This initiative contributes to the Department of Human Services' Health Protection output.

### **Out of Home Care – Upgrading Existing Residential Care Facilities**

Funding is provided to continue the State's program of renovation and redevelopment of residential care facilities for children and young persons in Out of Home Care. The initiative will address geographic distribution factors so that more children are able to remain in communities of origin and maintain their links with family, friends and school and ensure building design best meets the needs of children and young people.

This initiative contributes to the Department of Human Services' Placement and Support Services output.

### **Youth Prevention and Recovery Care Services**

Funding is provided for two, eight-bed purpose built mental health facilities (at Bendigo and Frankston) for Youth Prevention and Recovery Care Services (YPARCS), providing a transitional step down/step up service between acute in-patient and community-based services for young people (18-25 years old). The services focus on those recovering from acute illness who need additional support to be successfully managed in the community.

This initiative contributes to the Department of Human Services' Mental Health output.

### **Sunbury Day Hospital Stage 2**

This initiative provides for a new operating theatre suite with operating and recovery services to provide minor same-day surgery services for patients with low complexity at the Sunbury Day Hospital.

This initiative contributes to the Department of Human Services' Admitted Services output.

### **Redevelopment of Community Facilities (Building Inclusive Communities)**

Funding is provided to establish community based, co-located facilities where disability supports are integrated with other community services. This initiative aims to improve accessibility to mainstream community facilities for people with disabilities and offer opportunities for them to participate in their local communities. Funding will be provided in the form of capital grants to community partners for a minimum of eight community infrastructure projects.

This initiative contributes to the Department of Human Services' Individual Support output.

### **Rosebud Community Health Centre**

Funding is provided to develop accommodation for Peninsula Health's Rosebud Community Health Centre (RCHC), after fire destroyed the RCHC's premises in March 2008.

This initiative contributes to the Department of Human Services' Community Health Care output.

### **Aged Care Land Bank – Stage 4**

This initiative continues the Aged Care Land Bank Program to provide land to not-for-profit aged care providers for the development of residential aged care services in the inner and middle suburbs of Melbourne.

This initiative contributes to the Department of Human Services' Aged Support Services output.

### **Short Stay Units, Day Treatment Centres and Medi-Hotels**

Funding is provided to fulfil the *Labor's Financial Statement 2006* commitment for the expansion of facilities to support access and timely treatment for people presenting to emergency departments including short stay units, day treatment centres and medi-hotels.

This initiative contributes to the Department of Human Services' Acute Health output.

### **MonashLink Community Health Centre Oakleigh**

This initiative will enable MonashLink Community Health Centre Oakleigh to better meet the health service needs of the community. The development will deliver modern, purpose built facilities with a focus on adolescent health services and will house existing Early Intervention in Chronic Disease and Hospital Admission Risk Program staff.

This initiative contributes to the Department of Human Services' Community Health Care output.

### **The Alfred Burns Unit**

Funding is provided to undertake an upgrade of the Burns Unit at the Alfred Hospital, improving infection control, patient amenity and to support early rehabilitation through the development of a dedicated gym on the ward.

This initiative contributes to the Department of Human Services' Admitted Services output.

### **Critical Care Service Expansion**

Funding is provided to expand critical care services throughout both Metropolitan and Regional Victoria, by providing enhanced intensive care, neo-natal intensive care and special care nursery services throughout Victoria.

This initiative contributes to the Department of Human Services' Admitted Services output.

## Innovation, Industry and Regional Development

### Output initiatives

**Table A.7: Output initiatives – Innovation, Industry and Regional Development**

	(\$ million)				
	2008-09	2009-10	2010-11	2011-12	2012-13
2008 Commonwealth TAFE Projects	..	..	0.3	0.6	0.6
Additional 15 000 Purchased Places	..	8.5	24.9	16.4	..
Apprentice/Trainee Completion Bonus	..	25.0	..	..	..
Defence Industry Acceleration Program <sup>(a)</sup>	2.0	2.0	2.0	2.0	..
Export Clusters Program <sup>(a)</sup>	0.8	0.8	1.3	1.3	..
Fee Waivers for Job-Seekers	..	1.4	1.9	4.2	6.4
Financial Services Initiative <sup>(a)</sup>	0.3	0.3	0.3	0.3	..
Income Contingent Loans	22.4	..	..	..	..
Transport Infrastructure Manufacturing Scheme	..	0.6	0.6	..	..
Industry Transition Fund <sup>(a)</sup>	25.0	25.0	..	..	..
Koori Business Network – Supporting the Victorian Indigenous Business Development	..	1.0	..	..	..
Leveraging Global Opportunities Program <sup>(a)</sup>	1.5	1.5	2.5	2.5	..
Melbourne Convention and Visitors Bureau and the Business Events Cap <sup>(a)</sup>	2.5	5.6	10.0	10.2	..
New Workforce Partnerships	..	4.7	5.5	..	..
Otways Timber Assistance Program	3.8	..	..	..	..
Princes Pier Restoration	..	..	0.2	0.3	0.3
Skills Reform Changes to Eligibility Criteria	..	0.2	1.1	2.3	2.2
Skills to Transition Program	..	6.9	6.9	..	..
Victorian Automotive Manufacturing Action Plan <sup>(a)</sup>	0.9	1.6	2.1	2.2	..
Victorian Government Business Office – New Commissioners for Victoria	..	0.8	0.8	0.8	0.8
Victorian Government Expo Centre	..	0.5	0.5	0.5	0.5
<b>Victorian Transport Plan</b>					
Local Roads to Markets	..	7.5	..	..	..
Rail Trails and Cycling Paths	4.0	6.0	..	..	..
Upgrading Regional Airports	9.0	11.0	..	..	..
<b>Sub-total output initiatives</b>	<b>72.2</b>	<b>110.8</b>	<b>60.9</b>	<b>43.6</b>	<b>10.9</b>
Government-wide initiatives	59.9	94.7	105.2	94.0	..
<b>Efficiencies</b>					
General efficiencies	..	- 6.0	- 9.0	- 12.0	- 12.0
Drought Savings	- 3.3	..	..	..	..
<b>Total output initiatives</b>	<b>128.8</b>	<b>199.5</b>	<b>157.1</b>	<b>125.6</b>	<b>- 1.1</b>

Source: Department of Treasury and Finance

Numbers have been rounded to the nearest \$100 000 for presentation purposes.

Note:

(a) These initiatives were previously reported in the 2008-09 Budget Update.

### **2008 Commonwealth TAFE Projects**

Funding is provided to cover the ongoing operating costs of eleven TAFE projects that were approved under the 2008 Commonwealth TAFE Annual Infrastructure Plan.

The initiative contributes to the Department of Innovation, Industry and Regional Development's Skills output.

### **Additional 15 000 Purchased Places**

Victoria will provide vocational education and training places as part of the Commonwealth's Productivity Places Program. In order to meet a shortfall in projected places, funding for an additional 5 000 training places in 2009 and 10 000 places in 2010 is provided to ensure the Productivity Places Program targets are met.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Skills output.

### **Apprentice/Trainee Completion Bonus**

Funding is provided to extend the current completion bonus scheme to encourage employers to support young apprentices and trainees to complete their training and qualifications.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Skills output.

### **Defence Industry Acceleration Program**

This initiative will assist innovative Victorian defence industries to realise commercialisation opportunities, to encourage industry, defence and academia to work on complex systems integration and engineering requirements and to provide strategic leadership that links government with industry and informs government on defence-related issues and major defence projects.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Investment Attraction and Facilitation output.

### **Export Clusters Program**

Funding is provided to enable companies in related areas to build international bargaining power, assist the formation of consortia across a range of industry sectors and to support entry into export markets.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Exports output.

### **Fee Waivers for Job-Seekers**

Funding is provided to enable training providers to waive fees for job-seekers who meet certain criteria, in order for Victoria to meet its commitments to the Commonwealth under the *Intergovernmental Agreement for additional training delivery in Victoria under the Productivity Places Program*.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Skills output.

### **Financial Services Initiative**

This initiative supports and attracts financial services events to Melbourne, promotes Victoria's research innovation, teaching and training capabilities to industry, establishes stronger international linkages, boosts Victoria's profile in specialist financial services, and charts and promotes the capabilities and successes of the sector across Victoria.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Sector Development output.

### **Income Contingent Loans**

Funding is provided for Victoria's contribution to the costs of the Income Contingent Loans Scheme which will enable the implementation of the Government's *Securing Jobs for Your Future* statement. The Income Contingent Loans scheme will enable students in government subsidised places at Diploma and Advanced Diploma Level to defer the payment of tuition fees until they reach a specified income threshold.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Skills output.

### **Transport Infrastructure Manufacturing Scheme**

Funding has been provided to assist Victorian manufacturers maximise Australian and international transport infrastructure business opportunities. To be facilitated by the Australian Industry Group, the scheme will maximise opportunities for local manufacturers to build capacity to compete for rolling stock and bus contracts. The Transport Infrastructure Manufacturing Scheme will provide practical assistance to local manufacturers and complement the work of a national taskforce.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Investment Attraction and Facilitation output.

### **Industry Transition Fund**

Funding is provided to invest in plant and equipment that will increase productivity; to assist firms to move to the next-generation of products; and to support mergers and acquisitions that create sustainable growth-orientated entities. This initiative will assist companies that may not survive on a stand alone basis and are experiencing difficulties in the current economic climate to retain skills and assist industries in transition that underpin the economic viability of local communities, especially in regional Victoria.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Investment Attraction and Facilitation output.

### **Koori Business Network – Supporting the Victorian Indigenous Business Development**

This initiative will support Indigenous business operators through business advice, support services and promoting Koori business links and networks.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Small Business output.

### **Leveraging Global Opportunities Program**

Funding is provided to gather market intelligence, target potential investors in strategically significant sectors, investigate trade and investment opportunities in emerging markets, promote major Victorian projects and develop strategic partnerships with other investments promotion agencies.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Investment Attraction and Facilitation output.

### **Melbourne Convention and Visitors Bureau and the Business Events Cap**

Funding is provided for the Melbourne Convention and Visitors Bureau's operating costs and the delivery of international business event marketing for the new Melbourne Convention Centre.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Tourism output.

### **New Workforce Partnerships**

Funding is provided to continue the New Workforce Partnerships program for disadvantaged job seekers. This program establishes partnerships with employers in key industry sectors and links Victorian jobseekers facing persistent labour market disadvantage to jobs in those industries.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Workforce Participation output.

### **Otways Timber Assistance Program**

Funding is provided to further support timber workers to transition to alternative employment opportunities, as a result of the cessation of timber harvesting in the Otways.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Workforce Participation output.

### **Princes Pier Restoration**

Funding is provided to fulfil the Government's commitment to complete the restoration of Princes Pier, including the partial reconstruction of the deck and restoration of the Gatehouse.

The initiative contributes to the Department of Innovation, Industry and Regional Development's Major Project output.

### **Skills Reform Changes to Eligibility Criteria**

Funding is provided to extend government funded training eligibility to holders of special category visas; and to include Vocational Graduate Certificates and Vocational Graduate Diplomas in the list of courses eligible for government funded Vocational Education and Training places.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Skills output.

### **Skills to Transition Program**

The Skills to Transition program will be offered for two years from 1 January 2010 to meet anticipated increased demand for training resulting from the Global Financial Crisis. Funding will create 6 431 demand driven places for targeted groups to undertake training at Certificate I to IV level ahead of the full implementation of skills reform in 2011.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Skills output.

### **Victorian Automotive Manufacturing Action Plan**

Funding is provided for a business program to develop the international competitiveness of companies at all levels of the supply chain, investments in new technologies, including hybrids and alternative fuels, and identification of opportunities and facilitation of access by Victorian firms into global supply chains.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Investment Attraction and Facilitation output.

### **Victorian Government Business Office – New Commissioners for Victoria**

Funding is provided to upgrade the Victorian Government Business Office – Frankfurt post to Commissioner level, and to establish a new investment manager position in London.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Investment Attraction and Facilitation output.

### **Victorian Government Expo Centre**

Funding has been provided to continue to conduct the Victorian Government Expo at the Royal Melbourne Show.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Marketing Victoria output.

### *Victorian Transport Plan*

#### **Local Roads to Markets**

Funding is provided to continue to upgrade local roads, improving the links between local industries, including grain, dairy, livestock, horticultural, seafood and timber sectors in regional Victoria.

This is a *Victorian Transport Plan* initiative and contributes to the Department of Innovation, Industry and Regional Development's Regional Infrastructure Development output.



## Rail Trails and Cycling Paths

Funding is provided to improve rail trails and off-road walking and cycling paths in regional Victoria.

This is a *Victorian Transport Plan* initiative and contributes to the Department of Innovation, Industry and Regional Development's Regional Infrastructure Development output.

## Upgrading Regional Airports

Funding is provided to improve transport infrastructure in regional Victoria through the improvement of regional airports.

This is a *Victorian Transport Plan* initiative and contributes to the Department of Innovation, Industry and Regional Development's Regional Infrastructure Development output.

## Asset initiatives

**Table A.8: Asset initiatives – Innovation, Industry and Regional Development**

	(\$ million)					
	2008-09	2009-10	2010-11	2011-12	2012-13	TEI
Aviation Training Academy – Centre of Excellence	..	3.0	..	..	..	3.0
E-Gate Redevelopment Planning	..	2.0	..	..	..	2.0
Film and Television Studios <sup>(a)</sup>	15.0	0.8	..	..	..	15.8
Princes Pier Restoration	..	10.0	10.0	..	..	20.0
Royal Melbourne Institute of Technology – Advanced Manufacturing Precinct <sup>(b)</sup>	0.7	5.0	1.4	..	..	7.0
TAFE Institutes – Student Management Solution <sup>(c)</sup>	..	15.8	19.8	13.3	9.5	66.9
<b>Sub-total asset initiatives</b>	<b>15.7</b>	<b>36.6</b>	<b>31.2</b>	<b>13.3</b>	<b>9.5</b>	<b>114.7</b>
Government-wide initiatives	..	..	..	..	..	..
<b>Total asset initiatives</b>	<b>15.7</b>	<b>36.6</b>	<b>31.2</b>	<b>13.3</b>	<b>9.5</b>	<b>114.7</b>

Source: Department of Treasury and Finance

Numbers have been rounded to the nearest \$100 000 for presentation purposes.

Notes:

- (a) Part of this initiative was previously reported in the 2008-09 Budget Update.
- (b) This initiative was previously reported in the 2008-09 Budget Update.
- (c) The TEI for this initiative includes funding of \$8.6 million beyond 2012-13.

## Aviation Training Academy – Centre of Excellence

Funding is provided to develop a business case for the design and planning of an integrated Aviation Training Academy.

The initiative contributes to the Department of Innovation, Industry and Regional Development's Skills output.

### **E-Gate Redevelopment Planning**

Funding is provided to develop a business case to inform future use and a redevelopment delivery strategy for land at the E-Gate site located between North Melbourne train station and Footscray Road in West Melbourne.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Major Projects output.

### **Film and Television Studios**

Funding is provided to support the management of the Melbourne Film and Television Studio and to conduct an options analysis and develop a business case to determine the viability of constructing additional sound stages and production office facilities at the Melbourne Central City Studios.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Sector Development output.

### **Princes Pier Restoration**

Refer to the output initiative for a description of this initiative.

### **Royal Melbourne Institute of Technology – Advanced Manufacturing Precinct**

Funding is provided to develop an advanced manufacturing precinct that will offer practical training experience for the design, development, production, marketing and management specialisations found in the advanced manufacturing sectors.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Skills output.

### **TAFE Institutes – Student Management Solution**

Funding has been provided towards a new Student Management Solution that will replace the outdated existing systems, provide a co-ordinated integrated state-wide system for the majority of TAFE institutes and assist in delivering skills reform.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Skills output.

## Justice

### Output initiatives

**Table A.9: Output initiatives – Justice**

	(\$ million)				
	2008-09	2009-10	2010-11	2011-12	2012-13
Corrections Demand Management Strategy	..	2.5	8.9	12.3	12.8
Court Integrated Services Program	..	5.2	5.3	..	..
Gambling Licences Review	..	15.6	4.5	4.6	3.7
Graffiti Prevention and Removal Strategy	..	2.2	2.3	..	..
Investing in Victoria's Asset Confiscation Scheme	..	3.4	3.5	3.6	3.7
Multicultural Water Safety Program	..	0.3	0.3	..	..
Neighbourhood Justice Centre	..	6.3	6.5	6.6	6.8
Reducing Court Delays – Supreme Court Accelerated Appointment of Judges <sup>(a)</sup>	0.8	2.5	0.8	- 0.1	..
Road Safety Initiatives	..	20.9	33.5	35.6	36.5
Sentencing Advisory Council	..	1.8	1.9	1.9	1.9
Supporting Courts to Address Family Violence	..	2.6	2.7	2.7	2.8
Victoria Legal Aid	..	24.7	..	..	..
Victoria Police Accommodation Refurbishment	..	4.0	12.0	..	..
Victoria Police Physical Assets Building – Regional Police Stations Program	..	0.4	0.8	1.5	2.1
Victoria Police – Safe Streets <sup>(a)</sup>	2.0	5.0	4.0	..	..
Victorian Electoral Commission – State By-Elections 2008-09 <sup>(a)</sup>	0.3	..	..	..	..
Victorian Racing Industry – Regional and Rural Infrastructure Funding <sup>(a)</sup>	10.0	23.0	10.0	2.0	..
<b>Victorian Transport Plan</b>					
Transit Safety Initiative	..	4.6	4.7	4.8	5.0
<b>Sub-total output initiatives</b>	<b>13.1</b>	<b>125.1</b>	<b>101.7</b>	<b>75.8</b>	<b>75.4</b>
Government-wide initiatives	43.4	47.5	44.1	42.0	37.9
<b>Efficiencies</b>					
General efficiencies	..	- 15.0	- 22.5	- 30.0	- 30.0
Drought Savings	- 5.0	..	..	..	..
<b>Total output initiatives</b>	<b>51.5</b>	<b>157.6</b>	<b>123.3</b>	<b>87.8</b>	<b>83.4</b>

Source: Department of Treasury and Finance

Numbers have been rounded to the nearest \$100 000 for presentation purposes.

Note:

(a) These initiatives were previously reported in the 2008-09 Budget Update.

### Corrections Demand Management Strategy

Funding is provided to expand the home detention program which is currently in a pilot phase and has shown to be a useful option within the corrections system. The expansion will allow judges to use home detention as a 'front end' sentence for appropriate offenders to lower re-offending rates while still providing an effective deterrent.

In addition, funding is provided for an additional 100 temporary beds across the prison system. These beds will provide additional capacity in the prison system prior to and following the opening of the new prison at Ararat. Funds are also committed to refurbish existing double bunks and temporary accommodation in the prison system to extend their life.

This initiative contributes to the Department of Justice's Prisoner Supervision and Support output.

### **Court Integrated Services Program**

Funding is provided to continue reform of court processes at Melbourne, Sunshine and Latrobe Valley (Morwell) Magistrates' courts, to better respond to defendants with multiple and complex problems. The program focuses on early intervention and diversion to reduce re-offending through targeted intervention, priority access to treatment and support services and case management services.

This initiative contributes to the Department of Justice's Court Matters and Dispute Resolution output.

### **Gambling Licences Review**

Funding is provided to award new keno, wagering and gaming machine venue and monitoring licences, and for the transition to the new venue operated gaming machine model by 1 July 2012. This will ensure an open and transparent awarding of the licences in early 2010, and allow for adequate supervision, regulation and education of venue operators during the transition phase.

This initiative contributes to the Department of Justice's Gaming and Racing Management and Regulation output.

### **Graffiti Prevention and Removal Strategy**

This initiative will continue and build on the Government's Graffiti Prevention and Removal Strategy, through a range of graffiti clean up and prevention programs.

This initiative contributes to the Department of Justice's Community Safety and Crime Prevention output.

### **Investing in Victoria's Asset Confiscation Scheme**

Funding is provided for the continuation of the Asset Confiscation Scheme, which provides for the confiscation of proceeds of crime. This will contribute to the disruption, disabling and deterrence of serious and organised crime.

This initiative contributes to the Department of Justice's Policing Services output.

### **Multicultural Water Safety Program**

The partnership between the Government, Life Saving Victoria and the community on water safety issues has demonstrated considerable success with Victoria having the lowest drowning toll per 100 000 head of population for any state in Australia. Despite this success, there have been a number of recent drowning incidents involving culturally and linguistically diverse communities. This initiative will continue water safety awareness programs aimed at multi cultural communities, to prevent future tragedies.

This initiative contributes to the Department of Justice's Emergency Management Capability output.

### **Neighbourhood Justice Centre**

This initiative will continue the Neighbourhood Justice Centre at Collingwood, including its restorative justice, mediation, and crime prevention programs. The Neighbourhood Justice Centre trials new approaches to delivering justice to disadvantaged communities and will contribute to reform in the Victorian justice system.

This initiative contributes to the Department of Justice's Court Matters and Dispute Resolution output.

### **Reducing Court Delays – Supreme Court Accelerated Appointment of Judges**

Funding is provided for the Supreme Court of Victoria to accelerate the appointment of three additional judicial officers, in order to reduce trial delays. The revised profiling will effectively bring forward these appointments by one year.

This initiative contributes to the Department of Justice's Public Prosecutions, Court Matters and Dispute Resolution, Prisoner Supervision and Support outputs.

### **Road Safety Initiatives**

Funding is provided for road safety initiatives to assist in reducing the impact of road trauma on the Victorian community. Initiatives include enhanced enforcement of speed restrictions, including the extension of moving mode radar technology, increasing the number of drug driving tests by 20 000 a year, renewal of breathalyser equipment, extending the vehicle impoundment scheme, and continued funding for the investigation of major collisions and drink driving testing. These initiatives will assist in reducing road trauma, as set out in Victoria's road safety strategy, *Arrive Alive 2*.

These initiatives contribute to the Department of Justice's Policing Services and Infringement and Orders Management outputs.

### **Sentencing Advisory Council**

Funding is provided for continuation of the Sentencing Advisory Council which provides advice, research, education and information to Government, the Attorney-General, the community and the courts in sentencing matters.

This initiative contributes to the Department of Justice's Court Matters and Dispute Resolution output.

### **Supporting Courts to Address Family Violence**

This initiative will continue the Family Violence Court Divisions operating at the Ballarat and Heidelberg Magistrates' Court. This will continue the Government's commitment to an integrated service system response to address family violence in Victoria.

This initiative contributes to the Department of Justice's Court Matters and Dispute Resolution output.

### **Victoria Legal Aid**

This initiative will support Victoria Legal Aid to provide accessible legal representation and duty lawyer services to the community.

This initiative contributes to the Department of Justice's Supporting the Judicial Process output.

### **Victoria Police Accommodation Refurbishment**

Funding is provided for refurbishment of Victoria Police accommodation at the World Trade Centre.

This initiative contributes to the Department of Justice's Policing Services output.

### **Victoria Police Physical Assets Building – Regional Police Stations Program**

Funding is provided for the replacement or upgrade of 10 police stations in rural and regional Victoria. This includes facilities at Castlemaine, Axedale, Buninyong, Koo Wee Rup, Pyalong, Balmoral, Riddells Creek, Korumburra, Lara, Mortlake and seed funding for South Melbourne and Prahran.

This initiative contributes to the Department of Justice's Policing Services output.

### **Victoria Police – Safe Streets**

Funding is provided for Victoria Police to enhance the presence of operational police in the city of Melbourne on Friday and Saturday nights. This will accelerate recruitment of 50 new police officers provided for in the *2007-08 Budget*.

This initiative contributes to the Department of Justice's Policing Services output.

### **Victorian Electoral Commission – State By-Elections 2008-09**

Funding is provided to the Victorian Electoral Commission to support the Kororoit State by election.

This initiative contributes to the Department of Justice's State Electoral Roll and Elections output.

## Victorian Racing Industry – Regional and Rural Infrastructure Funding

Funding is provided to improve race tracks across Victoria in order to assist in securing the long term future of Victoria's racing industry. The infrastructure improvements will be spread across a number of rural and regional tracks, focusing on the areas of occupational health and safety, water saving and racing infrastructure development.

This initiative contributes to the Department of Justice's Gaming and Racing Management and Regulation output.

## Victorian Transport Plan

### Transit Safety Initiative

Funding is provided to boost safety on the public transport network by providing for an additional 50 transit police. This funding is aimed at making travel on trains and trams safer, especially at night, and will allow for increased security and more targeted patrols, and operations.

This is a *Victorian Transport Plan* initiative and contributes to the Department of Justice's Policing Services output.

## Asset initiatives

**Table A.10: Asset initiatives – Justice**

	(\$ million)					
	2008-09	2009-10	2010-11	2011-12	2012-13	TEI
Corrections Demand Management Strategy	..	6.0	14.0	4.5	..	24.5
Road Safety Initiatives	..	24.9	1.6	1.6	..	28.2
Victoria Police Physical Assets Building – Regional Police Stations Program	..	7.8	6.0	10.0	3.7	27.5
<b>Sub-total asset initiatives</b>	..	<b>38.7</b>	<b>21.6</b>	<b>16.1</b>	<b>3.7</b>	<b>80.2</b>
Government-wide initiatives	..	38.4	6.7	..	..	45.1
<b>Total asset initiatives</b>	..	<b>77.1</b>	<b>28.3</b>	<b>16.1</b>	<b>3.7</b>	<b>125.3</b>

Source: Department of Treasury and Finance

Numbers have been rounded to the nearest \$100 000 for presentation purposes.

### Corrections Demand Management Strategy

Refer to the output initiative for a description of this initiative.

### Road Safety Initiatives

Refer to the output initiative for a description of this initiative.

### Victoria Police Physical Assets Building – Regional Police Stations Program

Refer to the output initiative for a description of this initiative.

## Planning and Community Development

### Output initiatives

**Table A.11: Output initiatives – Planning and Community Development**

	(\$ million)				
	2008-09	2009-10	2010-11	2011-12	2012-13
Aboriginal Land and Economic Development Program	..	0.8	..	..	..
Broadmeadows Central Activities District – Main St Extension	0.5	..	..	..	..
Community Facilities: Supporting Growing Communities	..	3.5	8.1	..	..
Country Football and Netball Grants	..	0.6	0.6	..	..
Creating Better Places and Expert Assistance Programs	..	3.6	2.2	..	..
Development Assessment Committees	..	1.0	1.0	..	..
Development Facilitation for Strategic Priority Projects	..	1.0	1.0	0.7	0.6
Diamond Creek Multipurpose Stadium	..	1.0	..	..	..
Extension of Coordination Hours for Neighbourhood Houses	..	0.8	0.9	1.0	1.0
Facilitating Planning Approval for Projects Involving Aboriginal Heritage Issues	..	0.5	0.5	..	..
Improving Major Sports Precincts (Albert Park and Royal Park)	..	1.5	1.5	1.5	..
Improving Soccer Facilities	..	2.1	2.1	1.5	..
Indigenous Leadership and Capacity Building	..	0.7	..	..	..
Men's Sheds	..	1.0	1.0	..	..
Our Club, Our Future Sporting Uniform Grants	..	0.8	0.8	..	..
Ringwood Central Activities District – Stage 1 <sup>(a)</sup>	0.2	0.4	0.6	..	..
Rural Women's Network	..	0.3	0.3	..	..
Services to Stolen Generations Members	..	1.5	1.5	1.6	1.6
Shrine of Remembrance	..	0.8	0.8	0.8	0.8
Statewide Electronic Planning Applications Online	..	0.8	0.9	0.9	0.9
Targeted Urban Renewal Program <sup>(a)</sup>	2.0	3.0	..	..	..
Victoria's Heritage – Strengthening our Communities	..	1.0	..	..	..
Victorian Veterans Sector Study – Government Response	..	0.4	0.4	0.4	0.4
Volunteering – Active and Engaged Young People and Communities	..	4.1	5.3	..	..
Werribee Employment Precinct	0.4	..	..	..	..
Women's Leadership Program <sup>(b)</sup>	..	0.3	0.3	..	..
<b>Victorian Transport Plan</b>					
Broadmeadows Central Activities District	..	..	3.7	..	..
<b>Sub-total output initiatives</b>	<b>3.1</b>	<b>31.4</b>	<b>33.4</b>	<b>8.3</b>	<b>5.2</b>
Government-wide initiatives	8.0	5.5	2.8	3.8	1.0



**Table A.11: Output initiatives – Planning and Community Development (continued)**

	(\$ million)				
	2008-09	2009-10	2010-11	2011-12	2012-13
<b>Efficiencies</b>					
General efficiencies	..	- 3.0	- 4.5	- 6.0	- 6.0
Drought Savings	- 3.3	..	..	..	..
<b>Total output initiatives</b>	<b>7.8</b>	<b>33.9</b>	<b>31.6</b>	<b>6.1</b>	<b>0.2</b>

Source: Department of Treasury and Finance

Numbers have been rounded to the nearest \$100 000 for presentation purposes.

Notes:

(a) These initiatives were previously reported in the 2008-09 Budget Update.

(b) Funding for this initiative is \$0.25 million in 2009-10 and 2010-11. The figures reported in the table are rounded to one decimal place.

### **Aboriginal Land and Economic Development Program**

Funding is provided for the continuation of the Aboriginal Land and Economic Development Program. The program aims to increase Indigenous involvement in the economy through the development of community enterprises and other initiatives.

The Government is preparing the Victorian Indigenous Economic Development Strategy and this will inform future activities across Government.

This initiative contributes to the Department of Planning and Community Development's Indigenous Community and Cultural Development output.

### **Broadmeadows Central Activities District – Main St Extension**

Funding is provided for an access road to the new senior campus of the Hume Central Secondary College. The access road will extend Main Street between Dimboola Avenue and Pearcedale Parade, Broadmeadows.

This initiative contributes to the Department of Planning and Community Development's Planning output.

### **Community Facilities: Supporting Growing Communities**

Funding is provided to address the demand for community facilities including bushfire affected communities and those facing rapid population growth. Funding extends existing grant programs to provide community amenities and infrastructure comprised of Community Facilities (such as Libraries, Neighbourhood Houses, and Community Centres).

This initiative contributes to the Department of Planning and Community Development's Community Development output.

### **Country Football and Netball Grants**

This initiative seeks to increase the level of support to country football and netball clubs and umpiring organisations to develop facilities.

This initiative contributes to the Department of Planning and Community Development's Sport and Recreation Development output.

### **Creating Better Places and Expert Assistance Programs**

Funding is provided to directly assist local councils in the planning and development of metropolitan activity centres and certain regional centres and towns. Funding is also provided for capital works projects as well as assistance to complete structure plans and the employment of place managers.

This initiative contributes to the Department of Planning and Community Development's Planning output.

### **Development Assessment Committees**

Funding is provided to establish Development Assessment Committees (DACs), which will provide a decision-making process where State and local governments make collective planning decisions in areas and matters of shared State, regional, metropolitan and local government significance.

This initiative contributes to the Department of Planning and Community Development's Planning output.

### **Development Facilitation for Strategic Priority Projects**

This initiative provides funding to support the Department of Planning and Community Development to facilitate projects of state and regional significance and to introduce reforms to fast-track key building projects.

This initiative contributes to the Department of Planning and Community Development's Planning output.

### **Diamond Creek Multipurpose Stadium**

Additional funding to support the development of the Diamond Creek Multipurpose Stadium.

This initiative contributes to the Department of Planning and Community Development's Sport and Recreation Development output.

### **Extension of Coordination Hours for Neighbourhood Houses**

Funding is provided for additional coordination hours for Neighbourhood Houses and the Neighbourhood House Networks to deliver additional training, planning and operational support within each region. In addition, 33 new Neighbourhood Houses will be funded to ensure that they can sustain their work in the local communities.

This initiative contributes to the Department of Planning and Community Development's Community Development output.

### **Facilitating Planning Approval for Projects Involving Aboriginal Heritage Issues**

This initiative will enhance the efficiencies gained under the *Aboriginal Heritage Act 2006* by building the statutory capabilities of key Indigenous organisations, improving critical government management systems and creating positive partnerships with key stakeholders.

This initiative contributes to the Department of Planning and Community Development's Indigenous Community and Cultural Development output.

### **Improving Major Sports Precincts (Albert Park and Royal Park)**

Funding is provided for the Melbourne Sports and Aquatic Centre and the State Netball and Hockey Centre to ensure that these facilities will continue to host major national and international sporting events.

This initiative contributes to the Department of Planning and Community Development's Sport and Recreation Development output.

### **Improving Soccer Facilities**

Funding is provided to local communities to develop and upgrade soccer facilities, including pitches to cater for increased soccer participation in the community.

This initiative contributes to the Department of Planning and Community Development's Sport and Recreation Development output.

### **Indigenous Leadership and Capacity Building**

Funding is provided for the continuation of the governance arrangements at Lake Tyers and the continuation of priority community leadership projects. The Government is preparing the Victorian Indigenous Leadership and Capacity Building Strategy, which will inform future Indigenous leadership and capacity building activities across government.

This initiative contributes to the Department of Planning and Community Development's Indigenous Community and Cultural Development output.

### **Men's Sheds**

This initiative provides funding to expand the capital grants funding program for the construction of new Men's Sheds. Grants are provided on an application basis to local community groups and organisations.

This initiative contributes to the Department of Planning and Community Development's Community Development output.

### **Our Club, Our Future Sporting Uniform Grants**

Funding is provided to allow one-off sporting uniform grants of up to \$1 000 for grassroots sport and recreation clubs for a wide range of sporting uniforms and footwear.

This initiative contributes to the Department of Planning and Community Development's Sport and Recreation Development output.

### **Ringwood Central Activities District – Stage 1**

Funding is provided for the revitalisation of Ringwood's town centre through the completion of a new town square, improved safety and pedestrian linkages around the Maroondah Highway including a new pedestrian crossing, a new bus interchange at the Ringwood railway station and further work to attract additional investment to the area.

This initiative contributes to the Department of Planning and Community Development's Planning output.

### **Rural Women's Network**

Funding is provided to ensure existing rural women's community networks continue to operate and project workers are available to support a variety of programs.

This initiative contributes to the Department of Planning and Community Development's Women's Policy output.

### **Services to Stolen Generations Members**

This initiative provides funding to extend Stolen Generation Victoria. This includes support groups, referral to services such as counselling and working with mainstream agencies to improve coordination of services. Funding will also enable the Public Record Office Victoria to continue improving access to records and enable the Koori Heritage Trust to continue delivering the Koori Family History Service.

This initiative contributes to the Department of Planning and Community Development's Indigenous Community and Cultural Development output.

### **Shrine of Remembrance**

Funding is provided to further support the ongoing operating costs for the Shrine of Remembrance, especially in respect to schools programs.

This initiative contributes to the Department of Planning and Community Development's Seniors and Veterans output.

### **Statewide Electronic Planning Applications Online**

This initiative will provide funding to make current paper-based planning applications in Victoria electronic and available online in order to reduce the time taken to process planning permits, and improve the clarity and certainty of the application process.

This initiative contributes to the Department of Planning and Community Development's Planning output.

### **Targeted Urban Renewal Program**

Funding is provided for urban renewal activities, private investment facilitation, urban amenity improvements in market ready activity centres, and planning projects.

This initiative contributes to the Department of Planning and Community Development's Planning output.

### **Victoria's Heritage – Strengthening Our Communities**

Funding is provided for the implementation of the final year of the Government's heritage strategy and grants program.

This initiative contributes to the Department of Planning and Community Development's Planning output.

### **Victorian Veterans Sector Study – Government Response**

Funding is provided to act upon the recommendations of the Veterans Sector Study 2008, and develop resources to support ex-service organisations (ESOs) to respond to change, improve protection and conservation of veteran-related heritage, and enhance school education programs about Australia's war-time history.

This initiative contributes to the Department of Planning and Community Development's Seniors and Veterans output.

### **Volunteering – Active and Engaged Young People and Communities**

Funding is provided to implement actions which will increase levels of formal and informal volunteering, targeting young people within a broader volunteering strategy and promote volunteering and participation as a way for young people to make a difference in their communities.

This initiative contributes to the Department of Planning and Community Development's Community Development output.

### **Werribee Employment Precinct**

Funding is provided for a Development Strategy that will outline the vision, potential governance options and identify a staged approach to development.

This initiative contributes to the Department of Planning and Community Development's Planning output.

### **Women's Leadership Program**

Funding is provided to support women's leadership and promote the participation of Victorian women in political and civic life.

This initiative contributes to the Department of Planning and Community Development's Women's Policy output.

### *Victorian Transport Plan*

#### **Broadmeadows Central Activities District**

Funding is provided to accelerate the revitalisation of Broadmeadows' Central Activities District by facilitating the development of affordable housing; undertaking feasibility studies; creation of a pedestrian and bike path; contributing to improved leisure facilities; and undertaking mobility and access improvements.

This is a *Victorian Transport Plan* initiative and contributes to the Department of Planning and Community Development's Planning output.

## Asset initiatives

**Table A.12: Asset initiatives – Planning and Community Development**

	(\$ million)					TEI
	2008-09	2009-10	2010-11	2011-12	2012-13	
Adult Community and Further Education Building Maintenance Program	..	0.5	0.5	0.5	0.5	2.0
Broadmeadows Central Activities District: Government Services Building	..	0.4	8.5	6.8	1.7	17.4
Improving Major Sports Precincts (Albert Park and Royal Park)	..	1.0	0.2	..	..	1.2
Melbourne and Olympic Park Redevelopment	..	5.0	..	..	..	5.0
Ringwood Central Activities District – Stage 1 <sup>(a)</sup>	11.9	12.0	14.0	..	..	37.9
State Basketball Centre	..	1.0	6.0	..	..	7.0
Statewide Electronic Planning Applications Online	..	1.6	1.8	1.8	1.8	7.0
<b>Victorian Transport Plan</b>						
Broadmeadows Central Activities District <sup>(b)</sup>	..	2.5	9.5	17.6	18.7	59.2
Central Activities Districts and Employment Corridors	..	1.1	8.0	5.6	4.9	19.7
<b>Sub-total asset initiatives</b>	<b>11.9</b>	<b>25.1</b>	<b>48.5</b>	<b>32.3</b>	<b>27.6</b>	<b>156.4</b>
Government-wide initiatives	..	..	..	..	..	..
<b>Total asset initiatives</b>	<b>11.9</b>	<b>25.1</b>	<b>48.5</b>	<b>32.3</b>	<b>27.6</b>	<b>156.4</b>

Source: Department of Treasury and Finance

Numbers have been rounded to the nearest \$100 000 for presentation purposes.

Notes:

(a) These initiatives were previously reported in the 2008-09 Budget Update.

(b) The TEI for this initiative includes funding of \$11.0 million beyond 2012-13.

### Adult Community and Further Education Building Maintenance Program

This initiative provides funding for urgent capital upgrades to government-owned properties that are managed by Adult Community and Further Education (ACFE) and are leased to community-based providers for the delivery of adult education and training programs.

This initiative contributes to the Department of Planning and Community Development's Adult and Community Further Education output.

### **Broadmeadows Central Activities District: Government Services Building**

Funding is provided for fitout costs for an office building and service centre in central Broadmeadows. The departments of Human Services, Justice and Education and Early Childhood Development will be co-located in the new building along with Centrelink to provide improved access to government services in the area.

This initiative contributes to the Department of Planning and Community Development's Planning output.

### **Improving Major Sports Precincts (Albert Park and Royal Park)**

Refer to the output initiative for a description of this initiative.

### **Melbourne and Olympic Park Redevelopment**

Funding is provided for further design work on the Melbourne Park Masterplan, to upgrade existing facilities and cater for increasing spectator growth, player needs, and broadcast and media requirements.

This initiative contributes to the Department of Planning and Community Development's Sport and Recreation Development output.

### **Ringwood Central Activities District – Stage 1**

Refer to the output initiative for a description of this initiative.

### **State Basketball Centre**

Funding is provided to construct the State Basketball Centre at Knox. The new facility will become the new home of Basketball Victoria.

This initiative contributes to the Department of Planning and Community Development's Sport and Recreation Development output.

### **Statewide Electronic Planning Applications Online**

Refer to the output initiative for a description of this initiative.

## *Victorian Transport Plan*

### **Broadmeadows Central Activities District**

Refer to the output initiative for a description of this initiative.

### **Central Activities Districts and Employment Corridors**

Funding is provided for urban development strategies and scoping work for urban improvement projects in designated Central Activities Districts (Box Hill, Broadmeadows, Dandenong, Footscray, Frankston and Ringwood). Work will also be undertaken to increase employment opportunities along priority corridors linking the Central Activities Districts (CADs) with universities, research, technology and medical precincts and areas of high employment.

This is a *Victorian Transport Plan* initiative and contributes to the Department of Planning and Community Development's Planning output.

## Premier and Cabinet

### Output initiatives

**Table A.13: Output initiatives – Premier and Cabinet**

	(\$ million)				
	2008-09	2009-10	2010-11	2011-12	2012-13
Arts Audience Expansion	..	0.3	0.3	..	..
Boosting Victoria's Multicultural Advantage – Community Harmony <sup>(a)</sup>	..	1.0	1.0	..	..
Maintaining the Strength of Victoria's Cultural Agencies	..	1.0	10.2	12.4	12.7
Office of Climate Change	..	1.9	2.0	..	..
Ombudsman Victoria Additional Resources	0.5	0.5	0.5	0.5	0.5
Physical Theatre Development	..	0.5	..	..	..
Planning for the Restoration of Queen's Hall, State Library of Victoria	..	1.0	..	..	..
Public Record Office Victoria Support Plan	..	0.8	0.8	0.8	0.9
Refugee Action Program <sup>(a)</sup>	..	1.0	1.0	..	..
Securing a Future for Victorian Opera	..	1.5	1.5	1.6	1.6
<b>Sub-total output initiatives</b>	<b>0.5</b>	<b>9.4</b>	<b>17.3</b>	<b>15.3</b>	<b>15.7</b>
Government-wide initiatives	76.7	49.0	..	..	..
<b>Efficiencies</b>					
General efficiencies	..	- 3.0	- 4.5	- 6.0	- 6.0
Drought Savings	- 3.3	..	..	..	..
<b>Total output initiatives</b>	<b>73.8</b>	<b>55.4</b>	<b>12.8</b>	<b>9.3</b>	<b>9.7</b>

Source: Department of Treasury and Finance

Numbers have been rounded to the nearest \$100 000 for presentation purposes.

Note:

(a) Includes funding from the Community Support Fund.

### Arts Audience Expansion

Funding is provided to encourage new audiences to access arts and cultural events through marketing programs such as *Test Drive the Arts* and the *Theatre Alive* website.

This initiative contributes to the Department of Premier and Cabinet's Arts Development and Access output.

### Boosting Victoria's Multicultural Advantage – Community Harmony

Funding is provided to continue a range of projects, including grants, aimed at harmonious relationships within the culturally diverse Victorian population. These include community education, training and mentoring for faith communities, women and youth, as well as further developing strategic partnerships with a range of organisations.

This initiative contributes to the Department of Premier and Cabinet's Multicultural Affairs output.



### **Maintaining the Strength of Victoria's Cultural Agencies**

Funding is provided to further enhance the strength and viability of Victoria's arts and cultural agencies. This will include additional support for the State Library of Victoria, for the renewal of exhibitions at the three Museum Victoria campuses and maintenance and programming at the Victorian Arts Centre.

This initiative contributes to the Department of Premier and Cabinet's Arts Portfolio Agencies output.

### **Office of Climate Change**

Funding is provided for the Office of Climate Change to continue the provision of strategic policy advice and projects in relation to climate change.

This initiative contributes to the Department of Premier and Cabinet's Strategic Policy Advice and Projects output.

### **Ombudsman Victoria Additional Resources**

Increased funding for the Office of the Ombudsman will support additional in-house capacity to handle a higher level of complaints and public inquiries.

This initiative contributes to the Department of Premier and Cabinet's Ombudsman Services output.

### **Physical Theatre Development**

Funding is provided to build on Victoria's international reputation for innovative physical theatre.

This initiative contributes to the Department of Premier and Cabinet's Arts Development and Access output.

### **Planning for the Restoration of Queen's Hall, State Library of Victoria**

Funding will enable the completion of a detailed Master Plan for the restoration and future use of Queen's Hall. The Master Plan will address specialist heritage, architectural and engineering requirements and include an updated business case.

This initiative contributes to the Department of Premier and Cabinet's Arts Portfolio Agencies output.

### **Public Record Office Victoria Support Plan**

Funding is provided for the continued operation, maintenance and renewal of essential infrastructure at the Public Record Office Victoria, in North Melbourne. This includes asset and digital archive maintenance.

This initiative contributes to the Department of Premier and Cabinet's Arts Portfolio Agencies output.

## Refugee Action Program

Funding will continue the Refugee Action Program which aims to improve refugee access to mainstream services. Funding is also provided for a continued contribution to the Refugee Nursing Program.

This initiative contributes to the Department of Premier and Cabinet's Multicultural Affairs output.

## Securing a Future for Victorian Opera

The increased funding will provide for an additional Victorian opera production, ensuring there are four locally produced professional opera productions per year.

This initiative contributes to the Department of Premier and Cabinet's Arts Development and Access output.

## Asset initiatives

**Table A.14: Asset initiatives – Premier and Cabinet**

	(\$ million)					
	2008-09	2009-10	2010-11	2011-12	2012-13	TEI
Cultural Asset Maintenance Fund	1.5	5.0	5.0	5.0	5.0	21.5
Geelong Performing Arts Centre Refurbishment	..	2.0	1.0	..	..	3.0
Government House Energy Management	..	0.3	..	..	..	0.3
Public Record Office Victoria Support Plan	..	2.2	1.6	1.6	1.6	7.1
Southbank Cultural Precinct Redevelopment <sup>(a)</sup>	5.5	18.0	65.0	40.0	..	128.5
Victorian Archive Centre Remedial Works <sup>(a)</sup>	1.4	2.0	..	..	..	3.4
<b>Sub-total asset initiatives</b>	<b>8.3</b>	<b>29.5</b>	<b>72.6</b>	<b>46.6</b>	<b>6.6</b>	<b>163.8</b>
Government-wide initiatives	2.8	..	..	..	..	2.8
<b>Total asset initiatives</b>	<b>11.1</b>	<b>29.5</b>	<b>72.6</b>	<b>46.6</b>	<b>6.6</b>	<b>166.6</b>

Source: Department of Treasury and Finance

Numbers have been rounded to the nearest \$100 000 for presentation purposes.

Notes:

(a) This initiative was previously reported in the 2008-09 Budget Update.

## Cultural Asset Maintenance Fund

Funding will continue for asset replacement and renewal costs of the State's cultural facilities for special maintenance requirements. Funding will ensure that the cultural agencies continue to provide a safe and accessible environment for the delivery of cultural activities while preserving Victoria's cultural heritage.

This initiative incorporates funding for critical works at the State Library of Victoria, the Royal Exhibition Building, the Immigration Museum and the Australian Centre for the Moving Image.

This initiative contributes to the Department of Premier and Cabinet's Creating Place and Space output.

#### **Geelong Performing Arts Centre Refurbishment**

Funding is provided to upgrade and improve facilities of the Ford Theatre, the main performing space, and associated rehearsal spaces, at the Geelong Performing Arts Centre.

This initiative contributes to the Department of Premier and Cabinet's Creating Place and Space output.

#### **Government House Energy Management**

Funding is provided for roof insulation at Victoria's Government House to reduce the energy consumption and improve the thermal performance of the building.

This initiative contributes to the Department of Premier and Cabinet's Advice and Support to the Governor output.

#### **Public Record Office Victoria Support Plan**

Refer to the output initiative for a further description of this initiative.

#### **Southbank Cultural Precinct Redevelopment**

Funding is provided for the refurbishment of Hamer Hall – Victorian Arts Centre, including improved acoustics, staging systems and new auditorium seating as well as new and expanded foyer spaces, improved access to the Yarra River and more sustainable power generation and waste management.

This funding contributes to the Department of Premier and Cabinet's Creating Place and Space output.

#### **Victorian Archive Centre Remedial Works**

Funding is provided to remediate and repair the Victorian Archive Centre, North Melbourne, which houses Victoria's archive and arts collection. The works will address flaws in the building structure and its sprinkler systems.

This initiative contributes to the Department of Premier and Cabinet's Arts Portfolio Agencies output.

## Primary Industries

### Output initiatives

**Table A.15: Output initiatives – Primary Industries**

	(\$ million)				
	2008-09	2009-10	2010-11	2011-12	2012-13
Fruit Fly Eradication <sup>(a)</sup>	3.5	..	..	..	..
Government Response to the Mining Warden Inquiry into the Yallourn Mine Batter Failure	0.7	2.5	2.6	2.6	2.7
Large-Scale Solar Energy Generation <sup>(b)</sup>	..	0.6	0.4	..	..
Locust Control <sup>(a)</sup>	7.2	..	..	..	..
Management of Potato Cyst Nematode	1.9	..	..	..	..
National Energy Market Reform	0.3	1.9	2.0	2.2	2.4
<b>Victorian Transport Plan</b>					
Gippsland Regional Infrastructure Development	..	1.0	..	..	..
<b>Sub-total output initiatives</b>	<b>13.6</b>	<b>6.0</b>	<b>5.0</b>	<b>4.8</b>	<b>5.1</b>
Government-wide initiatives	67.0	0.5	..	..	..
<b>Efficiencies</b>					
General efficiencies	..	- 3.0	- 4.5	- 6.0	- 6.0
Drought Savings	- 3.3	..	..	..	..
<b>Total output initiatives</b>	<b>77.3</b>	<b>3.5</b>	<b>0.5</b>	<b>- 1.2</b>	<b>- 0.9</b>

Source: Department of Treasury and Finance

Numbers have been rounded to the nearest \$100 000 for presentation purposes.

Notes:

(a) These initiatives were previously reported in the 2008-09 Budget Update.

(b) Total funding for this initiative is \$100 million net present value, to be allocated beyond 2012-13.

### Fruit Fly Eradication

Funding is provided to implement fruit fly monitoring, fruit tree inspection, spraying, baiting, fruit stripping and ground treatment to eradicate fruit fly outbreaks in northern Victoria and metropolitan Melbourne.

This initiative contributes to the Department of Primary Industries' Regulation and Compliance output.

### Government Response to the Mining Warden Inquiry into the Yallourn Mine Batter Failure

Funding is provided to implement initiatives to improve the level of geotechnical expertise within the mining industry, as outlined in the Government Response to the Mining Warden Inquiry into the Yallourn Mine Batter Failure.

This initiative contributes to the Department of Primary Industries' Regulation and Compliance output.

### **Large-Scale Solar Energy Generation**

Funding is provided to facilitate the development of a new large-scale solar power station in Victoria subject to a matching contribution from the Commonwealth Government's Renewable Energy Demonstration Program. The project will deliver low emissions electricity to run up to 50 000 homes and diversify Victoria's renewable energy supply. Funding allocated in the short-term will enable DPI to undertake project management activities, including a tender evaluation process.

This initiative contributes to the Department of Primary Industries' Primary Industries Policy output.

### **Locust Control**

Funding is provided for locust control activities in northern Victoria to minimise damage to pastures, cereal and horticulture crops.

This initiative contributes to the Department of Primary Industries' Regulation and Compliance output.

### **Management of Potato Cyst Nematode**

Funding is allocated to conduct extensive soil sampling and establish controls to limit the spread of potato cyst nematode following its detection during routine testing near Thorpdale in October 2008. Potato cyst nematode is a microscopic, worm-like organism that feeds on the roots of potatoes, tomatoes and other plants of the Solanaceae family.

This initiative contributes to the Department of Primary Industries' Regulation and Compliance output.

### **National Energy Market Reform**

Funding is provided to meet Victoria's share of the operating costs of the Australian Energy Market Commission and to support the work of the Council of Australian Governments' Ministerial Council on Energy.

This initiative contributes to the Department of Primary Industries' Primary Industries Policy output.

## *Victorian Transport Plan*

### **Gippsland Regional Infrastructure Development**

Funding is provided to identify road, rail and port infrastructure investments required to support the growth of major coal-based industries in regional Victoria. This will position Victoria to capitalise on future opportunities from coal, including significant capital investment, export returns and regional employment.

This is a *Victorian Transport Plan* initiative and contributes to the Department of Primary Industries' Primary Industries Policy output.

## Sustainability and Environment

### Output initiatives

**Table A.17: Output initiatives – Sustainability and Environment**

	(\$ million)				
	2008-09	2009-10	2010-11	2011-12	2012-13
Murray-Darling Basin Authority	..	0.3	..	..	..
Point Nepean Quarantine Station	..	1.0	1.0	1.0	1.0
River Red Gums	..	7.7	8.6	8.8	6.9
Wildlife Shelter Capital Grants	0.4	0.3	0.3	..	..
Yarra Bend Park	..	0.5	0.5	0.5	0.5
<b>Sub-total output initiatives</b>	<b>0.4</b>	<b>9.8</b>	<b>10.4</b>	<b>10.3</b>	<b>8.4</b>
Government-wide initiatives	432.3	10.6	11.5	11.7	11.9
<b>Efficiencies</b>					
General efficiencies	..	- 6.0	- 9.0	- 12.0	- 12.0
Drought Savings	- 3.3	..	..	..	..
<b>Total output initiatives</b>	<b>429.3</b>	<b>14.4</b>	<b>12.8</b>	<b>9.9</b>	<b>8.3</b>

Source: Department of Treasury and Finance

Numbers have been rounded to the nearest \$100 000 for presentation purposes.

#### Murray-Darling Basin Authority

Funding is provided to meet Victoria's contribution towards works commissioned by the Murray-Darling Basin Authority to promote and coordinate effective planning and management for the equitable, efficient and sustainable use of water, land and other environmental resources of the Murray-Darling Basin.

This initiative contributes to the Department of Sustainability and Environment's Sustainable Water Management and Supply output.

#### Point Nepean Quarantine Station

Funding is provided for works following the integration of the Point Nepean Quarantine Station into the Point Nepean National Park. The works will open the site of the Quarantine Station to the community, providing recreational and tourism benefits for Victoria.

This initiative contributes to the Department of Sustainability and Environment's Forests and Parks output.

#### River Red Gums

This initiative provides funding for the establishment of four new National Parks and the expansion of existing National Parks for the purpose of protecting stressed River Red Gum forests. These parks will ensure that a total of 160 000 hectares of River Red Gum forest will be protected in Victoria's Murray, Goulburn and Ovens Rivers corridor.

This initiative contributes to the Department of Sustainability and Environment's Forests and Parks output.

### Wildlife Shelter Capital Grants

Funding is provided to continue the successful Wildlife Shelter grants program for a further two years. This program assists accredited wildlife carers and shelters to cover the cost of infrastructure and caring for injured wildlife.

This initiative contributes to the Department of Sustainability and Environment's Biodiversity output.

### Yarra Bend Park

This initiative will maintain and improve Yarra Bend Park's existing infrastructure and conservation areas, and assist with implementing the long term strategy plan for the Park which is currently being developed. This initiative will ensure the Park's long term sustainability and the availability of this important Melbourne asset to the public.

This initiative contributes to the Department of Sustainability and Environment's Forest and Parks output.

### Asset initiatives

**Table A.18: Asset initiatives – Sustainability and Environment**

	(\$ million)					
	2008-09	2009-10	2010-11	2011-12	2012-13	TEI
Bays and Maritime Capital Works Program	..	2.0	2.0	..	..	4.0
Frankston Reservoir Park / Dingley Chain of Parks – Extension of Trail	..	1.0	1.0	..	..	2.0
New Outer Urban Parks	..	1.0	1.0	..	..	2.0
Point Nepean Quarantine Station	..	10.0	..	..	..	10.0
River Red Gums	..	..	0.3	2.4	3.8	6.5
<b>Sub-total asset initiatives</b>	<b>..</b>	<b>14.0</b>	<b>4.3</b>	<b>2.4</b>	<b>3.8</b>	<b>24.5</b>
Government-wide initiatives	1.0	4.0	16.0	13.5	..	34.5
<b>Total asset initiatives</b>	<b>1.0</b>	<b>18.0</b>	<b>20.3</b>	<b>15.9</b>	<b>3.8</b>	<b>59.0</b>

Source: Department of Treasury and Finance

Numbers have been rounded to the nearest \$100 000 for presentation purposes.

### Bays and Maritime Capital Works Program

This initiative will continue a capital works program around Port Phillip Bay which will upgrade piers, jetties and other infrastructure to extend their useful lives, enhance community access and improve environmental outcomes.

This initiative contributes to the Department of Sustainability and Environment's Forests and Parks output.

### Frankston Reservoir Park / Dingley Chain of Parks – Extension of Trail

Funding is provided to undertake additional works at the Frankston Reservoir park following the completion of a management plan in late 2009. This initiative will also advance the linking of Braeside and Karkarook parks by establishing a bike trail.

This initiative contributes to the Department of Sustainability and Environment's Forest and Parks output.

### New Outer Urban Parks

Funding is provided to undertake priority works at six outer urban parks including Tarneit, Melton, Yan Yean and Narre Warren, creating new recreational opportunities for the community.

This initiative contributes to the Department of Sustainability and Environment's Forest and Parks output.

### Point Nepean Quarantine Station

Refer to the output initiative for a description of this initiative.

### River Red Gums

Refer to the output initiative for a description of this initiative.

## Transport

### Output initiatives

**Table A.19: Output initiatives – Transport**

	(\$ million)				
	2008-09	2009-10	2010-11	2011-12	2012-13
<b>Victorian Transport Plan</b>					
Better Roads – Regional Victoria Development	..	..	..	0.1	0.1
Carpooling Initiatives	..	1.5	1.5	1.2	1.2
Dingley Arterial	..	..	..	..	0.4
Doncaster Area Rapid Transit	..	..	15.0	27.2	28.4
Greater Geelong Enhanced Bus Improvement Package	..	2.9	3.8	4.7	5.7
Improving Train Operations – Rail Service Efficiencies	..	3.8	3.9	5.3	7.5
Increased Utilisation of Low Emission Vehicles	..	0.5	1.5	1.1	1.1
Maintenance Funding for Roads	..	22.6	..	..	..
Maryborough Rail Services	..	..	2.8	2.8	2.9
Metropolitan Bus Improvements Program	..	9.0	14.6	15.2	15.9
Metropolitan Station and Modal Interchange Upgrade Program	..	0.3	0.5	0.8	1.1
Nation Building Program (Auslink II) – Roads	..	..	0.2	0.3	0.6
New Stations in Growth Areas	..	..	..	0.2	1.6
New X'trapolis Trains	..	0.4	8.7	15.8	16.2
Noise Walls	..	..	..	1.1	1.1



**Table A.19: Output initiatives – Transport (continued)**

	(\$ million)				
	2008-09	2009-10	2010-11	2011-12	2012-13
Outer Suburban Arterial Roads Program	..	..	..	..	0.2
Peninsula Link	..	..	..	..	2.6
Public Bicycle Hire Scheme	..	0.7	1.4	1.4	1.5
Regional Rail Freight Network Program	..	11.7	12.0	12.3	12.6
Regional Station and Modal Interchange Upgrade Program	..	..	..	..	0.1
Separating Road and Rail Lines	..	..	0.2	0.3	0.3
SmartBus – Yellow Orbital Stage 2	..	..	10.2	18.5	19.3
South Morang Rail Extension	..	..	..	..	3.2
Sunbury Electrification	..	..	..	3.2	7.0
Nation Building – Economic Stimulus Plan – Transport <sup>(a)</sup>	11.0	34.2	..	..	..
New Ticketing Solution <sup>(b)</sup>	13.7	49.9	45.8	11.1	..
North East Rail Revitalisation <sup>(b)</sup>	13.9	6.0	5.2	5.4	5.5
Regional Rolling Stock <sup>(b)</sup>	..	..	2.5	7.4	11.1
<b>Sub-total output initiatives</b>	<b>38.6</b>	<b>143.5</b>	<b>129.9</b>	<b>135.3</b>	<b>147.1</b>
Government-wide initiatives	15.7	0.7	0.7	..	..
<b>Efficiencies</b>					
General efficiencies	..	- 15.0	- 22.5	- 30.0	- 30.0
Drought Savings	- 5.0	..	..	..	..
<b>Total output initiatives</b>	<b>49.3</b>	<b>129.2</b>	<b>108.1</b>	<b>105.3</b>	<b>117.1</b>

Source: Department of Treasury and Finance

Numbers have been rounded to the nearest \$100 000 for presentation purposes.

Notes:

(a) Funding is announced for Victoria as part of the Commonwealth's Nation Building – Economic Stimulus Plan.

(b) These initiatives were previously reported in the 2008-09 Budget Update.

### Victorian Transport Plan

#### Better Roads – Regional Victoria Development

Funding is provided to improve road conditions and capacity in regional Victoria.

This is a *Victorian Transport Plan* initiative and contributes to the Department of Transport's Road Network Improvements output.

#### Carpooling Initiatives

Funding is provided to implement a program of initiatives to encourage changes in travel behaviour.

This is a *Victorian Transport Plan* initiative and contributes to the Department of Transport's Integrated and Sustainable Transport Development output.

### **Dingley Arterial**

This initiative will construct a new 3.5 kilometre arterial road between Perry Road and Springvale Road to link new residential growth areas to employment opportunities, and serve as an east-west route for motorists and freight operators.

This is a *Victorian Transport Plan* initiative and contributes to the Department of Transport's Road Network Improvements output.

### **Doncaster Area Rapid Transit**

Funding is provided to deliver a premium bus service between Manningham and Melbourne's Central Business District. The Doncaster Area Rapid Transit project will upgrade four existing bus routes providing bus priority treatments, upgraded bus stops, improved service frequency and an increased span of operational hours, in order to improve access to public transport in this region.

This is a *Victorian Transport Plan* initiative and contributes to the Department of Transport's Integrated Metropolitan Public Transport Services output.

### **Greater Geelong Enhanced Bus Improvement Package**

Funding is provided to expand bus services in Greater Geelong and the Bellarine Peninsula. The package will increase bus operating hours and frequency, and additional services will be added to growth areas. A new bus interchange will be built in the Geelong CBD to improve amenity and interconnections.

This is a *Victorian Transport Plan* initiative and contributes to the Department of Transport's Rural and Regional Public Transport Services output.

### **Improving Train Operations – Rail Service Efficiencies**

Funding is provided for a program to continuously improve the reliability and capacity of rail services across Melbourne, including the upgrading of train and tram control and monitoring systems.

This is a *Victorian Transport Plan* initiative and contributes to the Department of Transport's Integrated Metropolitan Public Transport Services, Rural and Regional Public Transport Services and Public Transport Infrastructure Development outputs.

### **Increased Utilisation of Low Emission Vehicles**

Funding is provided to increase the utilisation of low emission vehicles in Victoria through mandatory carbon emissions targets for government fleets and supporting corporate fleets to reduce their carbon intensity.

This is a *Victorian Transport Plan* initiative and contributes to the Department of Transport's Integrated and Sustainable Transport Development output.

### **Maintenance Funding for Roads**

Funding is provided to repair and maintain Victoria's road infrastructure.

This is a *Victorian Transport Plan* initiative and contributes to the Department of Transport's Road Asset Management output.

### **Maryborough Rail Services**

This initiative provides funding for the introduction of a rail passenger service to Maryborough. The rail service will provide a daily service from Maryborough/Creswick to Ballarat and Melbourne and return.

This is a *Victorian Transport Plan* initiative and contributes to the Department of Transport's Rural and Regional Public Transport Services output.

### **Metropolitan Bus Improvements Program**

Funding is provided for expanded bus services in metropolitan Melbourne. The first stage of this initiative focuses on new and improved bus services in urban growth areas.

This is a *Victorian Transport Plan* initiative and contributes to the Department of Transport's Integrated Metropolitan Public Transport Services output.

### **Metropolitan Station and Modal Interchange Upgrade Program**

Funding is provided to upgrade train stations around metropolitan Melbourne. Upgrades will include improvements to customer amenities, improved bus interchanges and expanded taxi and car park facilities. Priority upgrades include Clifton Hill, Hoppers Crossing, Lilydale, Oakleigh and St Albans.

This is a *Victorian Transport Plan* initiative and contributes to the Department of Transport's Integrated Metropolitan Public Transport Services output.

### **Nation Building Program (AusLink II) – Roads**

Funding is allocated to road projects of national importance that are part funded by the Commonwealth Government under its *Nation Building Program*.

This is a *Victorian Transport Plan* initiative and contributes to the Department of Transport's Road Network Improvements output.

### **New Stations in Growth Areas**

This initiative provides funding to construct and operate new stations at Williams Landing, Lynbrook and Caroline Springs. Williams Landing will be a Premium Station.

This is a *Victorian Transport Plan* initiative and contributes to the Department of Transport's Public Transport Infrastructure Development output.

### **New X'trapolis Trains**

This initiative will purchase a further 20 new X'trapolis trains for the metropolitan network. Funding has also been provided to construct new maintenance and stabling facilities to accommodate the new trains.

This is a *Victorian Transport Plan* initiative and contributes to the Department of Transport's Integrated Metropolitan Public Transport Services output.

### **Noise Walls**

This initiative will retrofit sections of freeways and arterial roads with sound barriers to protect neighbouring homes from the noise created by passing vehicles.

This is a *Victorian Transport Plan* initiative and contributes to the Department of Transport's Road Network Improvements output.

### **Outer Suburban Arterial Roads Program**

Funding is provided to improve the capacity and safety of roads in outer metropolitan Melbourne.

This is a *Victorian Transport Plan* initiative and contributes to the Department of Transport's Road Network Improvements output.

### **Peninsula Link**

This initiative will construct a 25 kilometre four-lane connection between EastLink at Carrum Downs to the Mornington Peninsula Freeway at Mount Martha. It will unblock congestion in the Frankston area, while reducing the amount of traffic that needs to travel through Frankston City and other Peninsula towns, making these areas more attractive to pedestrians and cyclists, and allow development of Frankston as a Central Activities District. The project includes a walking and cycling path alongside the roadway.

Peninsula Link has a budgeted cost of \$750 million under the *Victorian Transport Plan*. The State Government continues to work cooperatively with the Commonwealth Government to secure a funding contribution to deliver this initiative in partnership.

This is a *Victorian Transport Plan* initiative and contributes to the Department of Transport's Road Network Improvements output.

### **Public Bicycle Hire Scheme**

Funding is provided for a public bicycle hire system in inner Melbourne. The scheme will involve around 50 bicycle stations, with approximately 600 bicycles for public hire. The stations will be situated around Melbourne's key attractions, including Southbank and St Kilda Road.

This is a *Victorian Transport Plan* initiative and contributes to the Department of Transport's Integrated and Sustainable Transport Development output.

### **Regional Rail Freight Network Program**

This initiative provides funding for a program of annual recurrent maintenance and capital investment to ensure that the rehabilitated regional rail network can be maintained in a safe and efficient condition on an ongoing basis.

This is a *Victorian Transport Plan* initiative and contributes to the Department of Transport's Freight, Logistics, Ports and Marine Development output.

## **Regional Station and Modal Interchange Upgrade Program**

Funding is provided to upgrade regional railway stations across Victoria. Upgrades will include development of car parks, bike storage facilities, and safety improvements. Nominated priority sites include Marshall Station, South Geelong, Bairnsdale and Riddells Creek.

This is a *Victorian Transport Plan* initiative and contributes to the Department of Transport's Rural and Regional Public Transport Services output.

## **Separating Road and Rail Lines**

Funding is provided in partnership with the Commonwealth to lower the railway line and build a new road crossing over it to allow the smooth flow of traffic and trains at Springvale Road, Nunawading, where 50 000 vehicles and 218 trains cross every day. Construction of a new railway station at Nunawading will replace the existing station. In addition, funding is provided for the planning of future grade separation projects.

This is a *Victorian Transport Plan* initiative and contributes to the Department of Transport's Road Network Improvements output.

## **SmartBus – Yellow Orbital Stage 2**

Funding is provided to complete the rollout of the Yellow Orbital SmartBus (route 901) between Ringwood and Melbourne Airport via Blackburn, Templestowe, Greensborough, South Morang, Epping and Roxburgh Park. This route extension will incorporate bus priority treatments, upgraded bus stops, and SmartBus service frequency and span of operating hours.

This is a *Victorian Transport Plan* initiative and contributes to the Department of Transport's Integrated Metropolitan Public Transport Services output.

## **South Morang Rail Extension**

This initiative will extend the metropolitan rail network by 3.5 kilometres from Epping to South Morang, including the construction of a new premium station at South Morang. In addition, this initiative will duplicate five kilometres of track between Keon Park and Epping to provide sufficient capacity for the new South Morang services.

This is a *Victorian Transport Plan* initiative and contributes to the Department of Transport's Integrated Metropolitan Public Transport Services and Public Transport Infrastructure Development outputs.

## **Sunbury Electrification**

This initiative will extend the metropolitan train network by 15 kilometres through the electrification of the track between Watergardens and Sunbury. This will allow V/Line trains to be substituted with higher-capacity metropolitan trains and enable approximately 1 800 more people each hour to commute along the Sunbury rail corridor.

This is a *Victorian Transport Plan* initiative and contributes to the Department of Transport's Integrated Metropolitan Public Transport Services and Public Transport Infrastructure Development outputs.

## *Other Transport Initiatives*

### **Nation Building – Economic Stimulus Plan – Transport**

Funding is provided by the Commonwealth Government to repair regional roads and black spots, and install boom gates at rail crossings to support jobs and invest in future long term economic growth.

This initiative contributes to the Department of Transport's Road Safety and Regulation, Road Asset Management and Public Transport Safety and Regulation outputs.

### **New Ticketing Solution**

Funding is provided for the New Ticketing Solution project to aid in the further development, management and implementation of the myki initiative.

This initiative contributes to the Department of Transport's Public Transport Infrastructure Development output.

### **North East Rail Revitalisation**

Funding is provided to convert 200 kilometres of broad gauge track to standard gauge, delivering a first-class passenger and rail freight link between Australia's economic hubs, Melbourne and Sydney, and improved passenger rail services between Melbourne and Albury-Wodonga.

This initiative contributes to the Department of Transport's Public Transport Infrastructure Development output.

### **Regional Rolling Stock**

Funding is provided to purchase 28 additional regional rolling stock carriages and undertake associated works including the expansion of stabling facilities, boosting maintenance and increasing the staffing level. These additional carriages will add more than 2 000 extra seats across the regional network. This initiative will reduce congestion on regional rail lines by increasing capacity in the Regional Fast Rail corridors.

This initiative contributes to the Department of Transport's Rural and Regional Public Transport Services output.

## Asset initiatives

**Table A.20: Asset initiatives – Transport**

	(\$ million)					TEI
	2008-09	2009-10	2010-11	2011-12	2012-13	
<b>Victorian Transport Plan</b>						
Better Roads – Regional Victoria Development	..	5.5	29.9	57.5	9.6	102.4
Cycling Package	..	6.0	7.2	..	..	13.2
Dingley Arterial	..	9.5	31.0	29.0	5.1	74.6
Doncaster Area Rapid Transit	..	15.3	20.9	5.3	..	41.5
Greater Geelong Enhanced Bus Improvement Package <sup>(a)</sup>	..	1.8	3.8	0.1	0.1	5.9
Hoddle Street Engineering Investigation	..	1.3	3.7	..	..	5.0
Improving Train Operations – Rail Service Efficiencies	2.5	13.2	31.5	49.0	15.4	111.6
Maryborough Rail Services	..	19.1	..	..	..	19.1
Metropolitan Bus Improvements Program	..	0.9	0.9	..	..	1.8
Metropolitan Station and Modal Interchange Upgrade Program	..	2.0	2.1	2.2	2.4	8.7
Nation Building Program (Auslink II) – Altona/Laverton Intermodal Terminal <sup>(b)</sup>	..	16.0	17.0	6.0	1.0	40.0
Nation Building Program (Auslink II) – Roads <sup>(b)(c)</sup>	46.6	356.4	425.6	481.3	368.9	1 850.6
New Stations in Growth Areas	1.5	16.4	36.2	65.6	31.1	150.8
New Trams	..	5.0	..	..	..	5.0
New X'trapolis Trains <sup>(d)</sup>	163.2	104.8	176.0	88.5	67.0	609.5
Noise Walls	..	3.8	8.2	0.8	0.5	13.3
Outer Suburban Arterial Roads Program	..	4.7	16.6	7.5	0.2	29.0
Peninsula Link <sup>(e)</sup>	5.2	72.7	119.9	114.5	42.1	354.3
Regional Rail Freight Network Program	..	6.5	..	..	..	6.5
Regional Station and Modal Interchange Upgrade Program	..	2.0	2.1	2.2	2.4	8.7
Separating Road and Rail Lines	2.0	133.5	5.5	0.5	0.5	142.0
SmartBus – Yellow Orbital Stage 2	..	17.0	20.9	..	..	37.9
South Morang Rail Extension <sup>(f)</sup>	..	20.0	80.6	200.2	139.9	559.1
Sunbury Electrification	0.5	30.7	97.7	65.6	..	194.5
Urban Road Management Systems	..	1.0	..	..	..	1.0
City Loop Works	5.0	15.0	..	..	..	20.0
Country Rail Freight Network <sup>(g)(h)</sup>	25.6	13.1	..	..	..	38.7
Dynon Port Rail Link <sup>(g)</sup>	24.6	5.6	..	..	..	30.3
Nation Building – Economic Stimulus Plan – Transport <sup>(i)</sup>	10.1	20.2	..	..	..	30.3
New Ticketing Solution <sup>(g)(i)</sup>	79.4	52.6	32.7	..	..	177.7

**Table A.20: Asset initiatives – Transport (continued)**

	(\$ million)					
	2008-09	2009-10	2010-11	2011-12	2012-13	TEI
North East Rail Revitalisation (g)(k)	..	5.4	..	..	..	5.4
Port of Melbourne Rail Access Improvement Package (g)	..	33.5	..	..	..	33.5
Regional Rolling Stock (g)	62.6	27.0	56.6	61.1	7.7	215.0
Taxi Rank Safety Program	..	1.0	1.0	1.0	1.0	4.0
Wodonga Rail Bypass (g)(l)	..	16.5	10.0	..	..	26.5
<b>Sub-total asset initiatives</b>	<b>428.9</b>	<b>1 055.0</b>	<b>1 237.5</b>	<b>1 237.8</b>	<b>694.8</b>	<b>4 967.3</b>
Government-wide initiatives	..	..	..	..	..	..
<b>Total asset initiatives</b>	<b>428.9</b>	<b>1 055.0</b>	<b>1 237.5</b>	<b>1 237.8</b>	<b>694.8</b>	<b>4 967.3</b>

Source: Department of Treasury and Finance

Numbers have been rounded to the nearest \$100 000 for presentation purposes.

Notes:

- (a) The TEI includes \$0.1 million in 2013-2014.
- (b) Funding is based on an estimated aggregate of Victorian and Commonwealth funding, the actual amount has not been finalised and may vary.
- (c) The TEI includes funding of \$171.8 million beyond 2012-13.
- (d) The TEI includes funding of \$10.0 million in 2013-14.
- (e) The funding reported for this initiative represents the State contribution only, as the Commonwealth is yet to finalise decisions in relation to contributions from the Building Australia Fund.
- (f) The TEI includes \$118.4 million in 2013-2014.
- (g) These initiatives were previously reported in the 2008-09 Budget Update.
- (h) The TEI of \$38.7 million is part funded from savings available from the upgrade of Gold Lines of \$5.3 million.
- (i) Funding as announced for Victoria as part of the Commonwealth's Nation Building – Economic Stimulus Plan.
- (j) The TEI includes funding in the 2007-08 year.
- (k) The TEI for this project is \$59.8 million including funding previously approved for Rail Gauge Standardisation.
- (l) The total State contribution to the Wodonga Rail Bypass is \$111.5 million.

## Victorian Transport Plan

### Better Roads – Regional Victoria Development

Refer to the output initiative for a description of this initiative.

#### Cycling Package

Funding is provided to increase and improve cycling infrastructure in and around inner metropolitan Melbourne, including extension of the Federation Trail between Millers Road and Williamstown Road.

This is a *Victorian Transport Plan* initiative and contributes to the Department of Transport's Road Network Improvements output.

#### Dingley Arterial

Refer to the output initiative for a description of this initiative.



### **Doncaster Area Rapid Transit**

Refer to the output initiative for a description of this initiative.

### **Greater Geelong Enhanced Bus Improvement Package**

Refer to the output initiative for a description of this initiative.

### **Hoddle Street Engineering Investigation**

Funding is allocated to commence engineering investigations to determine the feasibility of grade separating key junctions on Hoddle Street to improve the operation of Melbourne's central road system for cars, trams, buses and commercial vehicles.

This is a *Victorian Transport Plan* initiative and contributes to the Department of Transport's Road Network Improvements output.

### **Improving Train Operations – Rail Service Efficiencies**

Refer to the output initiative for a description of this initiative.

### **Maryborough Rail Services**

Refer to the output initiative for a description of this initiative.

### **Metropolitan Bus Improvements Program**

Refer to the output initiative for a description of this initiative.

### **Metropolitan Station and Modal Interchange Upgrade Program**

Refer to the output initiative for a description of this initiative.

### **Nation Building Program (AusLink II) – Altona/Laverton Intermodal Terminal**

This initiative is to be jointly funded with the Commonwealth Government and provides funding to improve rail access and capacity in the Altona/Laverton Intermodal complex.

This is a *Victorian Transport Plan* initiative and contributes to the Department of Transport's Freight, Logistics, Ports and Marine Development output.

### **Nation Building Program (AusLink II) – Roads**

Refer to the output initiative for a description of this initiative.

### **New Stations in Growth Areas**

Refer to the output initiative for a description of this initiative.

### **New Trams**

Funding is provided to commence planning for the procurement of up to 50 new low floor trams, upgrade of power supply works, and an upgrade to the Preston workshop site.

This is a *Victorian Transport Plan* initiative and contributes to the Department of Transport's Integrated Metropolitan Public Transport Services output.

### **New X'trapolis Trains**

Refer to the output initiative for a description of this initiative.

**Noise Walls**

Refer to the output initiative for a description of this initiative.

**Outer Suburban Arterial Roads Program**

Refer to the output initiative for a description of this initiative.

**Peninsula Link**

Refer to the output initiative for a description of this initiative.

**Regional Rail Freight Network Program**

Refer to the output initiative for a description of this initiative.

**Regional Station and Modal Interchange Upgrade Program**

Refer to the output initiative for a description of this initiative.

**Separating Road and Rail Lines**

Refer to the output initiative for a description of this initiative.

**SmartBus – Yellow Orbital Stage 2**

Refer to the output initiative for a description of this initiative.

**South Morang Rail Extension**

Refer to the output initiative for a description of this initiative.

**Sunbury Electrification**

Refer to the output initiative for a description of this initiative.

**Urban Road Management Systems**

Funding is provided for the planning and development of ways to reduce congestion on the urban road network.

This is a *Victorian Transport Plan* initiative and contributes to the Department of Transport's Road Network Improvements output.

*Other Transport Initiatives***City Loop Works**

Funding is allocated for upgrade works in the Melbourne City Loop System including escalators.

This initiative contributes to the Department of Transport's Public Transport Infrastructure Development output.

**Country Rail Freight Network**

Funding is provided to upgrade rail lines identified as Silver Lines under the Rail Freight Network Review. These lines include Benalla-Oaklands, Quambatook-Manangatang, Charlton-Sealake, Warracknabeal-Hopetoun and Ouyen-Murrayville. This will increase the speed and efficiency of the rail freight network.

This is a *Victorian Transport Plan* initiative and contributes to the Department of Transport's Public Transport Infrastructure Development output.

### **Dynon Port Rail Link**

Funding is provided to ensure that environmental and rail operator standards are met.

This is a *Victorian Transport Plan* initiative and contributes to the Department of Transport's Freight, Logistics, Ports and Marine Development output.

### **Nation Building – Economic Stimulus Plan Package – Transport**

Refer to the output initiative for a description of this initiative.

### **New Ticketing Solution**

Refer to the output initiative for a description of this initiative.

### **North East Rail Revitalisation**

Refer to the output initiative for a description of this initiative.

### **Port of Melbourne Rail Access Improvement Package**

Funding is provided in conjunction with the Commonwealth Government to construct rail tracks between the Port of Melbourne and the Dynon/North Dynon terminals, as well as Melbourne's south-east. This initiative will improve the movement of freight trains and containers in and out of Port Melbourne.

This initiative contributes to the Department of Transport's Public Transport Infrastructure Development output.

### **Regional Rolling Stock**

Refer to the output initiative for a description of this initiative.

### **Taxi Rank Safety Program**

This program establishes a grants scheme for local government to install and upgrade taxi rank infrastructure at highly patronised taxi ranks to improve safety, amenity and service quality for passengers and drivers.

This initiative contributes to the Department of Transport's Vehicle and Driver Regulation output.

### **Wodonga Rail Bypass**

Funding is provided to remove the rail line from the centre of Wodonga. This initiative will improve the passenger and rail freight link between Melbourne and Sydney, and passenger rail services between Melbourne and Albury Wodonga.

This initiative contributes to the Department of Transport's Public Transport Infrastructure Development output.

## Treasury and Finance

### Output initiatives

**Table A.21: Output initiatives – Treasury and Finance**

	(\$ million)				
	2008-09	2009-10	2010-11	2011-12	2012-13
Efficient Technology Services	3.0	40.3	23.0	..	..
Extension of the First Home Bonus	TBD	TBD	TBD	TBD	TBD
Seamless National Economy – National Partnership Payment	..	14.8	10.0	..	..
State Revenue Office – Compliance and e-Sys	..	3.5	4.0	4.2	0.3
<b>Sub-total output initiatives</b>	<b>3.0</b>	<b>58.6</b>	<b>37.0</b>	<b>4.2</b>	<b>0.3</b>
Government-wide initiatives	33.0	5.0	..	..	..
<b>Efficiencies</b>					
General efficiencies	..	- 3.0	- 4.5	- 6.0	- 6.0
Drought Savings	- 3.3	..	..	..	..
<b>Total output initiatives</b>	<b>32.7</b>	<b>60.6</b>	<b>32.5</b>	<b>- 1.8</b>	<b>- 5.7</b>

Source: Department of Treasury and Finance

Numbers have been rounded to the nearest \$100 000 for presentation purposes.

#### Efficient Technology Services

Funding is provided to improve government productivity and efficiency by delivering standardised core information communications technology across government. The program includes joining-up government information systems and using common infrastructure to establish a secure core desktop and common trusted network. The program also mandates a consistent approach by establishing one government service centre and hosting service.

This initiative contributes to the Department of Treasury and Finance's Government Services output.

#### Extension of the First Home Bonus

Provision is made in the 2009-10 Budget for the extension of the First Home Bonus initiative.

This initiative contributes to the Department of Treasury and Finance's Revenue Management Services to Government output.

#### Seamless National Economy – National Partnership Payment

Funding is provided by the Commonwealth to Victoria through the Council of Australian Governments' National Partnership Agreement for implementation of the Seamless National Economy National Partnership. Under this National Partnership Agreement, the Commonwealth has committed to provide funding over two years to Victoria to facilitate the implementation of reform priorities in the areas of deregulation, competition and regulatory reform.

This initiative contributes to the Department of Treasury and Finance’s Economic and Financial Policy output.

**State Revenue Office – Compliance and e-Sys**

Funding is provided to expand the taxpayer compliance activities of the State Revenue Office, in targeted audit, investigation and detection of taxpayer non-compliance. In addition, funding is also provided to support the upgrade and extension of the State Revenue Office’s core revenue management system, e-Sys.

This initiative contributes to the Department of Treasury and Finance’s Revenue Management Services to Government output.

**Asset initiatives**

**Table A.22: Asset initiatives – Treasury and Finance**

	(\$ million)					TEI
	2008-09	2009-10	2010-11	2011-12	2012-13	
Efficient Technology Services	1.6	22.7	4.5	..	..	28.8
State Revenue Management System – e-Sys <sup>(a)</sup>	..	..	2.5	2.6	2.6	10.4
<b>Sub-total asset initiatives</b>	<b>1.6</b>	<b>22.7</b>	<b>7.0</b>	<b>2.6</b>	<b>2.6</b>	<b>39.2</b>
Government-wide initiatives	..	..	..	..	..	..
<b>Total asset initiatives</b>	<b>1.6</b>	<b>22.7</b>	<b>7.0</b>	<b>2.6</b>	<b>2.6</b>	<b>39.2</b>

Source: Department of Treasury and Finance

Numbers have been rounded to the nearest \$100 000 for presentation purposes.

Note:

(a) The TEI includes funding of \$2.7 million beyond 2012-13.

**Efficient Technology Services**

Refer to the output initiative for a description of this initiative.

**State Revenue Management System – e-Sys**

This initiative will enable the State Revenue Office to progressively upgrade and extend the life of its core revenue management system (e-Sys). This system is used to manage all revenue administration and collection activities administered by the State Revenue Office.

This initiative contributes to the Department of Treasury and Finance’s Revenue Management Services to Government output.

## Parliament

### Output initiatives

**Table A.23: Output initiatives – Parliament**

	(\$ million)				
	2008-09	2009-10	2010-11	2011-12	2012-13
The Victorian Auditor-General's Office	..	2.3	..	..	..
<b>Sub-total output initiatives</b>	<b>..</b>	<b>2.3</b>	<b>..</b>	<b>..</b>	<b>..</b>
Government-wide initiatives	..	..	..	..	..
<b>Efficiencies</b>					
General efficiencies	..	..	..	..	..
<b>Total output initiatives</b>	<b>..</b>	<b>2.3</b>	<b>..</b>	<b>..</b>	<b>..</b>

Source: Department of Treasury and Finance

Numbers have been rounded to the nearest \$100 000 for presentation purposes.

### The Victorian Auditor-General's Office

Funding is provided to assure Parliament and the Victorian community on the accountability and performance of the Victorian Public Sector.

This initiative contributes to the Parliament's Parliamentary Reports and Services, and Audit reports on Financial Statements outputs.

## EFFICIENCIES

**Table A.25: Efficiencies initiatives**

	(\$ million)				
	2008-09	2009-10	2010-11	2011-12	2012-13
<b>Efficiency Initiatives</b>					
General Efficiencies	..	86.5	144.2	216.6	217.7
Drought Savings	50.0	..	..	..	..
<b>Total Government efficiencies</b>	<b>50.0</b>	<b>86.5</b>	<b>144.2</b>	<b>216.6</b>	<b>217.7</b>

Source: Department of Treasury and Finance

Numbers have been rounded to the nearest \$100 000 for presentation purposes.

## REVENUE INITIATIVES

**Table A.26: Revenue initiatives**

	(\$ million)					
	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Growth Areas Development Fund <sup>(a)</sup>	..	42.3	25.7	23.4	23.4	114.8
Growth Areas Infrastructure Contribution <sup>(a)</sup>	..	42.4	25.6	23.4	23.4	114.8
Land Transfer Duty Avoidance <sup>(b)</sup>	1.0	2.0	2.0	2.0	2.0	9.0
Taxi Licences – Conventional and Wheelchair Accessible <sup>(b)</sup>	..	146.0	47.4	..	..	193.4
<b>Total revenue initiatives</b>	<b>1.0</b>	<b>232.7</b>	<b>100.7</b>	<b>48.8</b>	<b>48.8</b>	<b>432.0</b>

Source: Department of Treasury and Finance

Numbers have been rounded to the nearest \$100 000 for presentation purposes.

Notes:

- (a) These initiatives were previously announced in the 2008-09 Budget Update as the Growth Areas Infrastructure Contribution initiative.
- (b) These initiatives were previously announced in the 2008-09 Budget Update.

### Growth Areas Development Fund

The Fund will provide financial assistance for capital works in growth areas with a focus on projects that support economic and community infrastructure.

### Growth Areas Infrastructure Contribution

The implementation of the November 2005 decision on infrastructure funding for growth areas. The Growth Areas Infrastructure Contribution will partly fund the provision of infrastructure in growth areas and enable a more timely provision of facilities and services.

### Land Transfer Duty Avoidance

The Government has introduced legislation to close a loophole to counter schemes or arrangements which were deliberately structured in ways to avoid paying stamp duty. The practice typically involved large commercial transactions for leases of sometimes up to 199 years, with large upfront payments and nominal rent. These contractual arrangements, for all intents and purposes, result in a transfer of rights that are analogous to a sale and purchase transaction. The loophole arose as a result of Victoria meeting its obligations to abolish lease duty in 2001 as part of the transition to the GST. These changes are anti-avoidance in nature and not expected to lead to significant additional duty being collected.

### Taxi Licences – Conventional and Wheelchair Accessible

Greater assistance will be provided to those who rely on wheelchair taxi services, with the release of a further 330 wheelchair accessible taxi licences and a doubling of the Multi Purpose Taxi Program's trip and annual caps. This will reduce waiting times and increase the availability of taxis.

An additional 200 conventional taxi licences into the greater Melbourne area have also been released to address the undersupply of taxis, particularly at peak times.

These reforms are due in part to the Government's response to the Essential Services Commission's *Taxi Fare Review 2007-08*.



## APPENDIX B – GROWING VICTORIA TOGETHER PROGRESS REPORT

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*Growing Victoria Together* is a vision for Victoria to 2010 and beyond. It articulates the issues that are important to Victorians, and the priorities the Government has set to make Victoria a better place in which to live, work and raise a family.

*Growing Victoria Together* commits to regular reporting on the progress the Government has made towards the *Growing Victoria Together* vision and goals. This is the seventh report in line with this commitment. Each year, new information is included as it becomes available and where it will provide a more meaningful assessment of progress towards the *Growing Victoria Together* goals.

Further information about the Government's priorities, strategies and initiatives directed towards achieving *Growing Victoria Together* is provided in Budget Paper No. 3. Further information about *Growing Victoria Together*, including the original *Growing Victoria Together 2001*, the Update from 2005 and previous annual progress reports are available at [www.growingvictoria.vic.gov.au](http://www.growingvictoria.vic.gov.au).

**Table B.1: *Growing Victoria Together: A Vision for Victoria to 2010 and Beyond***

Vision	Goals
<b>THRIVING ECONOMY</b>	More quality jobs and thriving, innovative industries across Victoria Growing and linking all of Victoria
<b>QUALITY HEALTH AND EDUCATION</b>	High quality, accessible health and community services High quality education and training for lifelong learning
<b>HEALTHY ENVIRONMENT</b>	Protecting the environment for future generations Efficient use of natural resources
<b>CARING COMMUNITIES</b>	Building friendly, confident and safe communities A fairer society that reduces disadvantage and respects diversity
<b>VIBRANT DEMOCRACY</b>	Greater public participation and more accountable government Sound financial management

## THRIVING ECONOMY

## More quality jobs and thriving, innovative industries across Victoria

Improved living standards and opportunities for all Victorians will be built on a thriving and adaptive industry base that creates rewarding jobs. Economic growth is not an end in itself. It is important because it creates good jobs, which, in turn, generate improved living standards and opportunities.

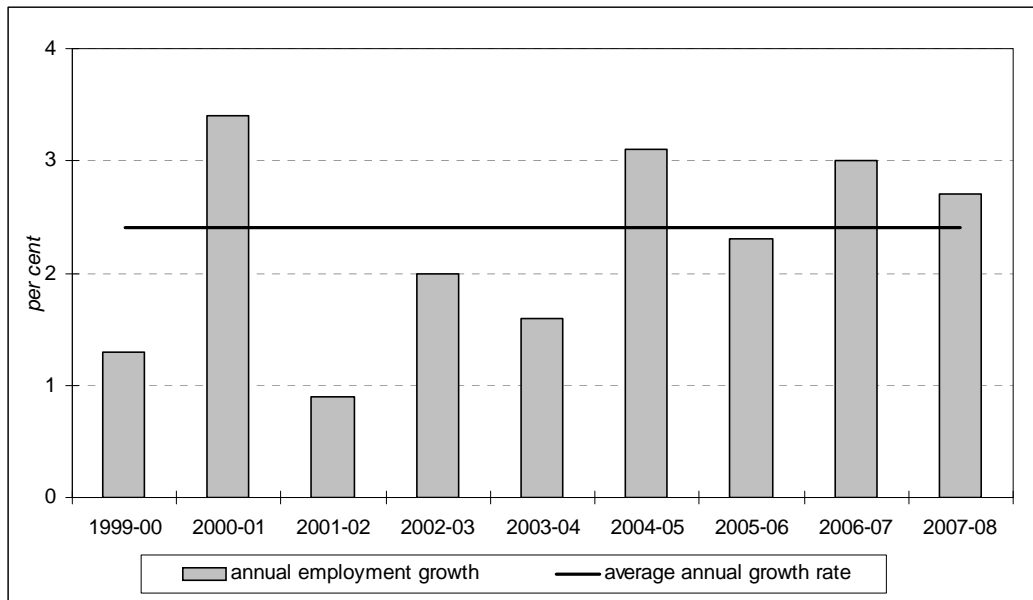
### ***There will be more and better jobs across Victoria***

Improvement over time in the quality and number of jobs available in Victoria can be measured by growth in employment and occupation types.

### ***Employment growth***

Over the period from 1999-2000 to 2007-08, Victoria averaged annual employment growth of 2.4 per cent (see Chart B.1). In 2007-08, annual employment growth was 2.7 per cent.

**Chart B.1: Annual employment growth in Victoria<sup>(a)</sup>**



Source: Australian Bureau of Statistics (Cat. No. 6291.0.55.001)

Note:

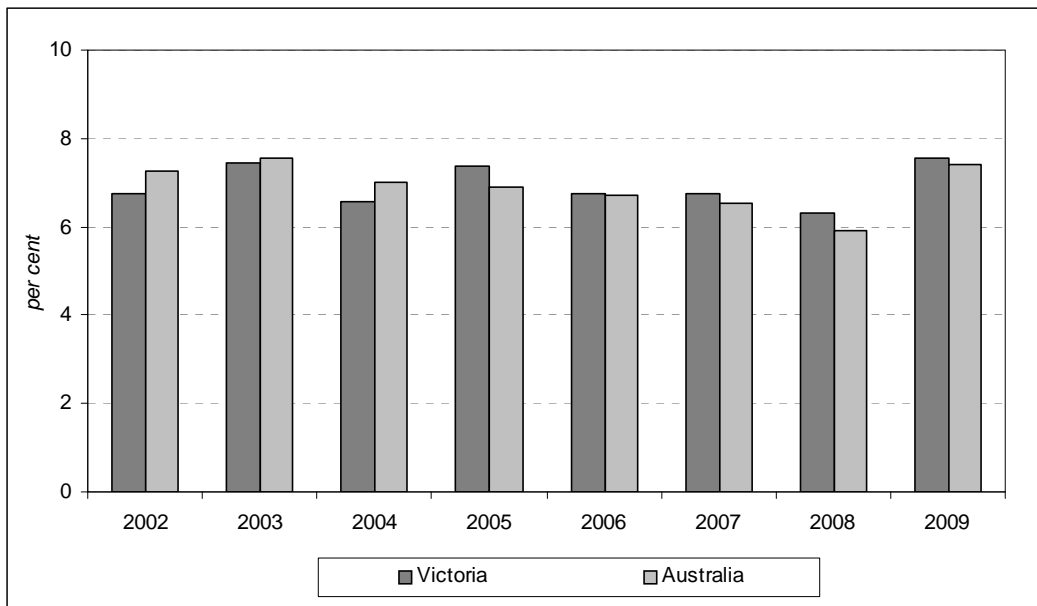
(a) Percentage change from the previous year's annual average employment.

Strong employment growth has contributed to a rise in the employment rate (the employed proportion of the working age population). In 2007-08 the average annual employment rate was 62.3 per cent, higher than the 61.7 per cent in 2006-07 and higher than the 58.5 per cent in 1999-2000. From October 1999 to March 2009, Victorian employment has risen by 460 200 persons, or 21.0 per cent.

### *Underemployment*

Underemployment is defined as the proportion of employed persons in the labour force who want, and are available for, more hours of work than they currently have. Victoria's underemployment rate increased from 6.3 per cent in February 2008 to 7.5 per cent in February 2009 (Chart B.2). The Australian Bureau of Statistics (ABS) has changed its methodology for calculating underemployment and these figures are not comparable to previous budget papers. The unemployment rate has decreased from 6.6 per cent in 1999-2000 to 4.5 per cent in 2007-08. However, due to the Global Financial Crisis the unemployment rate has started to increase.

**Chart B.2: Underemployment rate in Victoria and Australia<sup>(a)(b)</sup>**



Source: Australian Bureau of Statistics (Cat. Nos. 6265.0 and 6202.0)

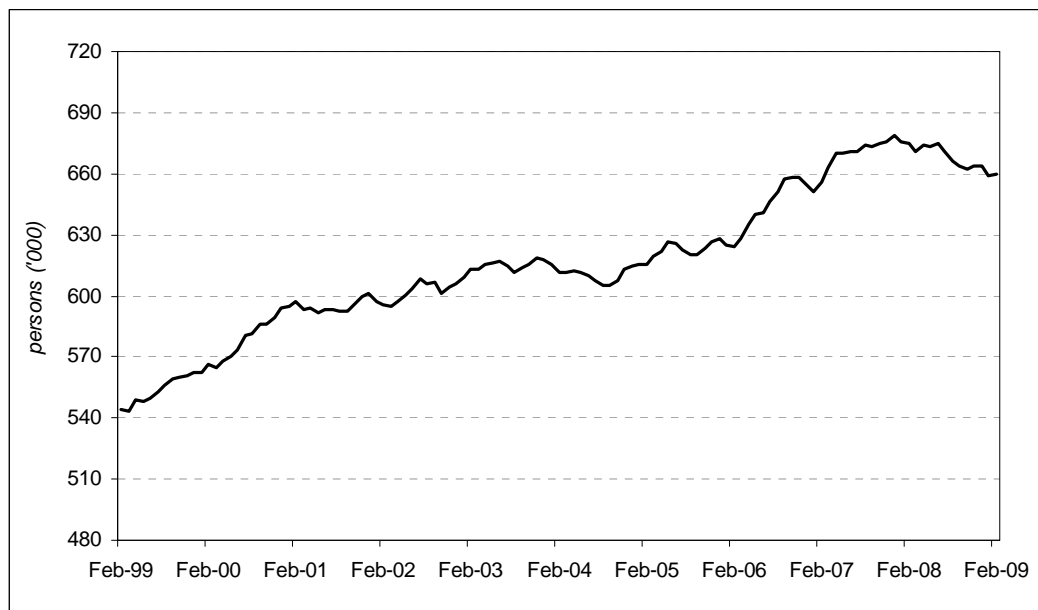
*Notes:*

- (a) Underemployment is at February each year.
- (b) The ABS has changed its methodology for calculating underemployment and these figures are not comparable to previous Budget Papers.

## Employment in regional Victoria

Employment in regional Victoria (the area outside Melbourne Statistical Division) grew steadily from 1999 to 2008, although since December 2008 the number of people employed has decreased. Regional Victoria's share of total Victorian employment has averaged 25 per cent since 2000.

**Chart B.3: Employment in regional Victoria<sup>(a)(b)</sup>**



Source: Australian Bureau of Statistics (Cat. No. 6291.0.55.001) and Department of Innovation, Industry and Regional Development

### Notes:

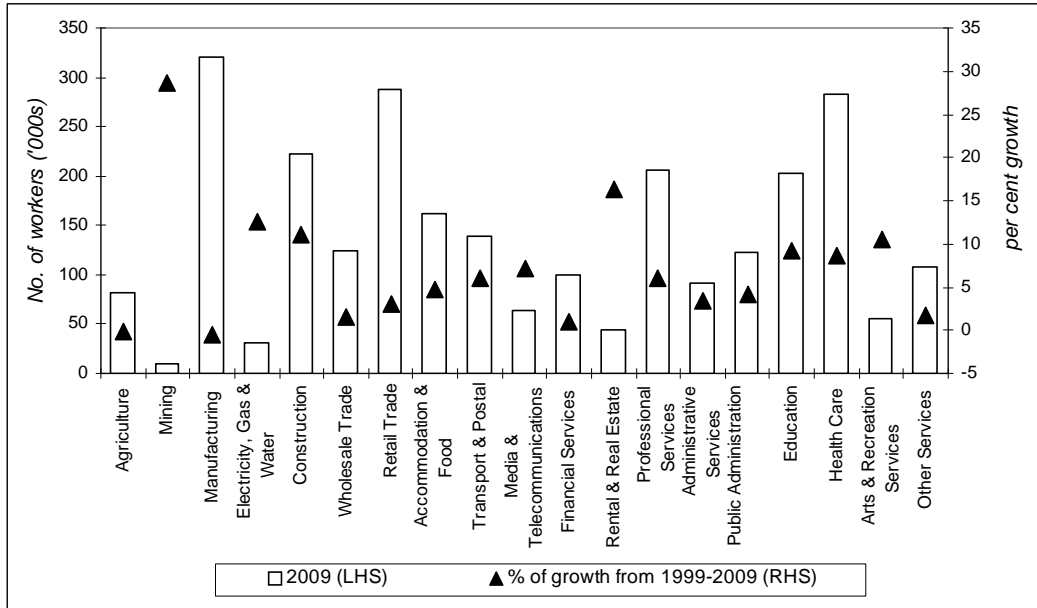
- (a) The number of persons employed in regional Victoria differs from previous GVT reports due to the Australian Bureau of Statistics' revision of labour force estimates for the period June 2001 to January 2009, where the 2006 Census population benchmark have been used.
- (b) Three monthly moving average data.

## Employment growth by industry

Health Care and Social Assistance experienced the greatest increase in employment numbers between 1999-2009, increasing by 84 300 workers, followed by Construction (78 100), Education and Training (62 800) and Professional, Scientific and Technical Services (47 300). Mining experienced the greatest level of growth over the period, with employment in the industry increasing by 29 per cent, although the actual number of people employed in the industry is very small. Rental, Hiring and Real Estate (16 per cent) and Electrical, Gas, Water and Waste Services (13 per cent) experienced the

fastest rate of growth in employment, after Mining, between 1999 to 2009. Manufacturing employment declined between 1999-2009 although it remained Victoria's largest employing industry (320 000 people), followed by Retail Trade (287 000 people) and Health Care and Social Assistance (282 000 people).

**Chart B.4: Employment growth by industry<sup>(a)(b)</sup>**



Source: Australian Bureau of Statistics (Cat. No. 6291.0.55.003) and Department of Innovation, Industry and Regional Development

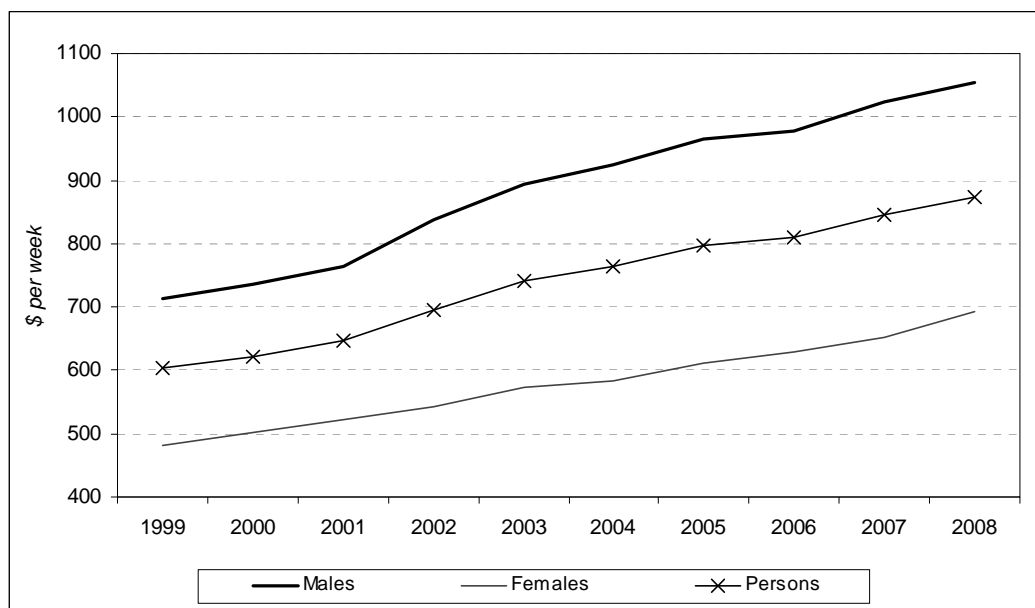
Notes:

- (a) Number employed based on annual average employment, year ending February 1999 to year ending February 2009.
- (b) Percentage change in employment growth based on annual average employment, year ending February 1999 to year ending February 2009.

## Average weekly earnings

Victorians' average weekly earnings increased by 3.1 per cent in 2008 and have been increasing steadily since 1999. Male earnings have grown by an annual average rate of 4.4 per cent between 1999 and 2008, while female earnings have increased by an average of 4.1 per cent per annum over the same period (see Chart B.5).

**Chart B.5: Average nominal weekly earnings of Victorians<sup>(a)</sup>**



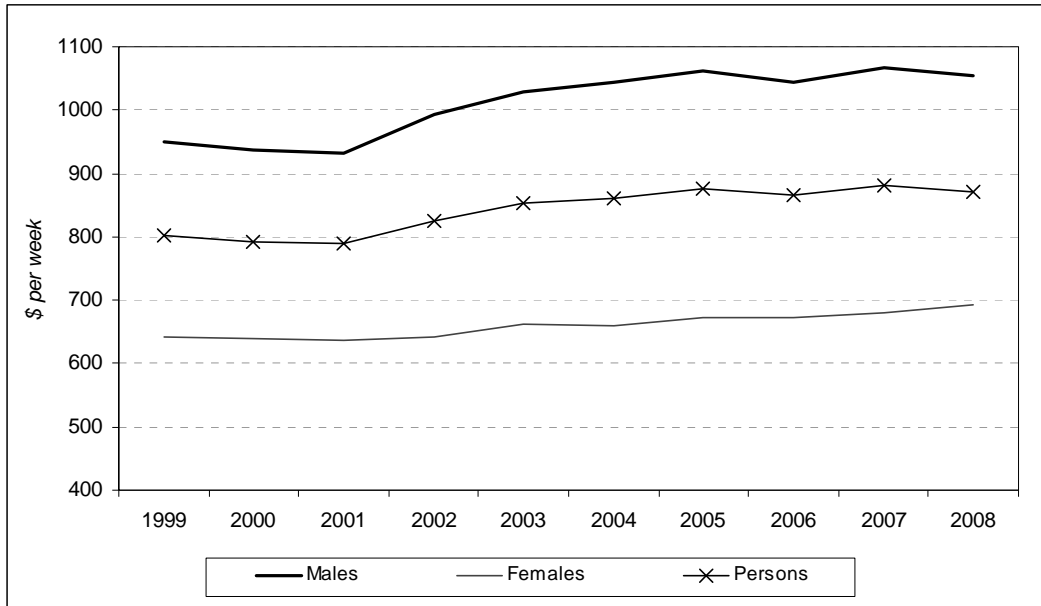
Source: Australian Bureau of Statistics (Cat. No. 6302.0)

*Notes:*

(a) Total average nominal weekly earnings, all employees including both part-time and full-time.

Average real weekly earnings for Victorians (in 2008 prices) have also been increasing steadily, with average annual growth of 0.9 per cent over the period 1999 to 2008.

**Chart B.6: Average real weekly earnings of Victorians<sup>(a)</sup>**



Source: Australian Bureau of Statistics (Cat. Nos. 6302.0 and 6401.0)

Note:

(a) Total average real weekly earnings, all employees. Includes both part-time and full-time employees and is in 2008 prices.

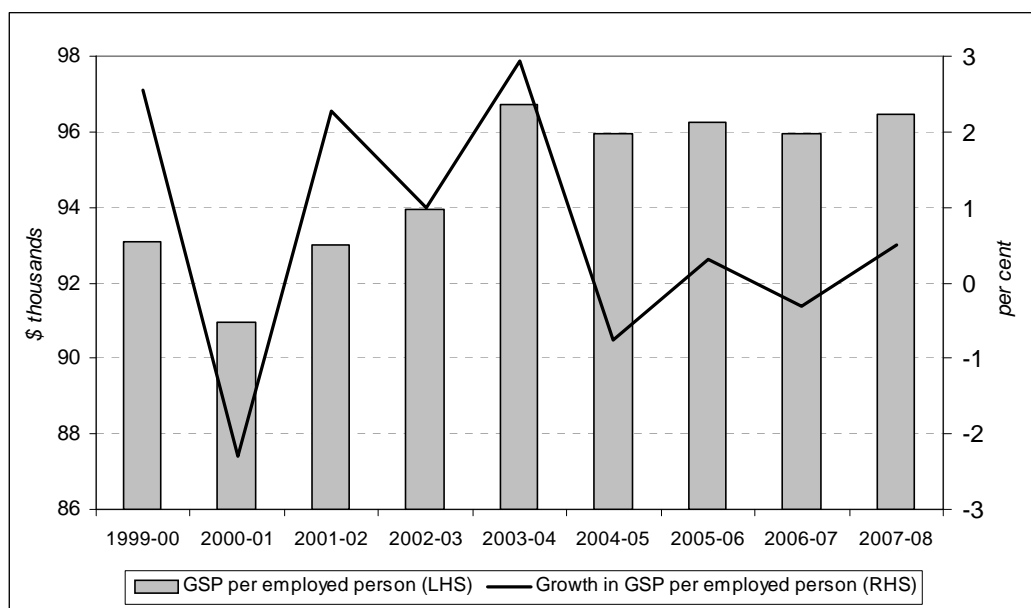
### **Victoria's productivity and competitiveness will increase**

One of the drivers of a modern and flexible economy is a productive workforce. In Australia, a state's productivity is usually measured by gross state product (GSP) per employed person or per hour worked. GSP is defined as the total economic output of the state, including all value that is added by industries in that state.

#### **Gross state product per employed person**

Real GSP per employed person provides a measure of the value added by each worker in the Victorian economy. Real GSP per employed person increased 0.5 per cent in 2007-08 and has increased from \$93 100 to \$96 500 since 1999-2000 as measured in 2006-07 dollars (see Chart B.7).

**Chart B.7: Real gross state product per employed person in Victoria<sup>(a)(b)</sup>**



Source: Australian Bureau of Statistics (Cat. Nos. 5220.0 and 6202.0)

Notes:

- (a) Chain volume measure, 2006-07 prices.
- (b) Annual average employed persons.

### Gross state product per hour worked

Real GSP per hour worked provides a measure of the value added by each hour that Victorians work. It gives a more accurate picture of Victoria's productivity, as it accounts for the effects of changes in the hours of work for part-time and casual employees. Victoria recorded real GSP of \$56.52 per hour worked in 2007-08, down 1.2 per cent from 2006-07 but up 8.4 per cent from 1999-2000. National real gross domestic product per hour worked increased 10.3 per cent from 1999-2000 to 2007-08, but declined 1.4 per cent between 2006-07 and 2007-08. Due to data revisions, the history of these series is different from that reported in last year's budget.



### *Extent and quality of business regulation*

Regulation can impose unnecessary burdens on businesses and not-for-profit organisations. This adds to the cost of hiring workers, reducing competitiveness, increasing prices and restricting job growth. These burdens can also distort business decisions and become an impediment to productivity growth. To remove these impediments, the Victorian Government (in the *2006-07 Budget*) introduced the Reducing the Regulatory Burden (RRB) initiative.

The RRB initiative has set targets for cutting unnecessary regulatory burden on businesses and not-for-profit organisations of 15 per cent (\$154 million) by July 2009 and 25 per cent by July 2011. The Victorian Standard Cost Model has been developed to provide a transparent methodology for measuring changes in the burden. The model is based on a methodology originally developed by the Dutch Government, and subsequently adopted by more than 20 European countries, including the United Kingdom, Germany and Austria. Progress towards achieving these targets is encouraging, with the net reduction in the administrative burden based on current initiatives estimated to be \$162 million (16 per cent) per annum since July 2006.

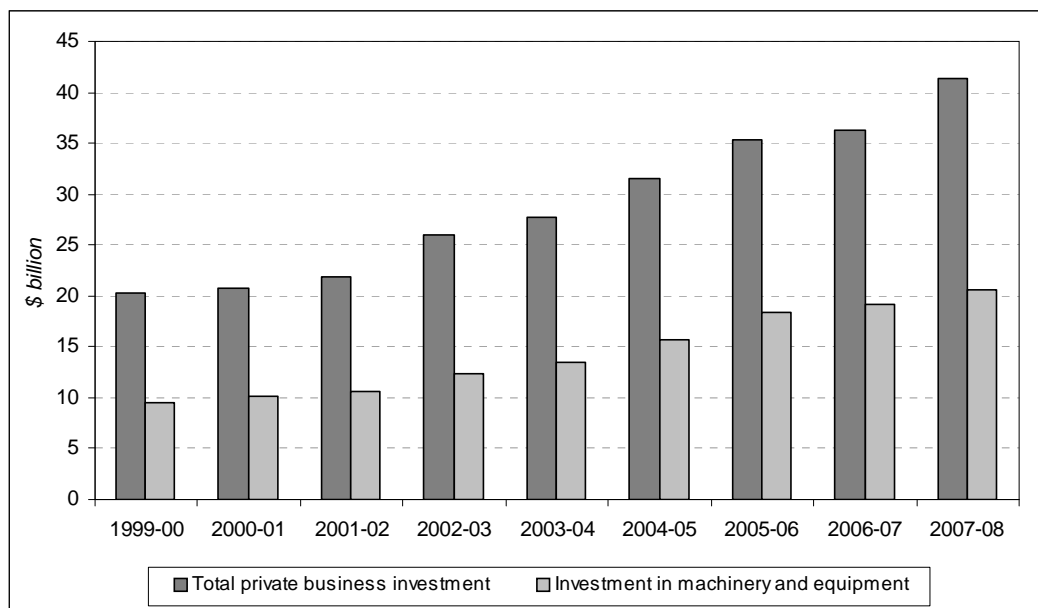
### ***A greater share of national business investment will be in Victoria***

Business investment is central to future productivity growth, as it increases the quantity and quality of resources available to the workforce. For example, investment in machinery and equipment allows for adoption of the latest technologies, and investment in research and development leads to new products and services. This Progress Report uses private business investment and its components to establish progress against this measure.

### *Private business investment and investment in machinery and equipment*

Both private business investment and investment in machinery and equipment have grown strongly between 1999-2000 and 2007-08. Total private business investment increased from \$20 billion in 1999-2000 to \$41 billion in 2007-08. Investment in machinery and equipment grew from \$9.7 billion in 1999-2000 to \$20.6 billion in 2007-08. Total private business investment grew by 13 per cent between 2006-07 and 2007-08, compared to the 2 per cent increase the previous financial year. Investment in machinery and equipment grew by 8 per cent between the 2006-07 and 2007-08 financial years.

**Chart B.8: Business investment in Victoria<sup>(a)</sup>**



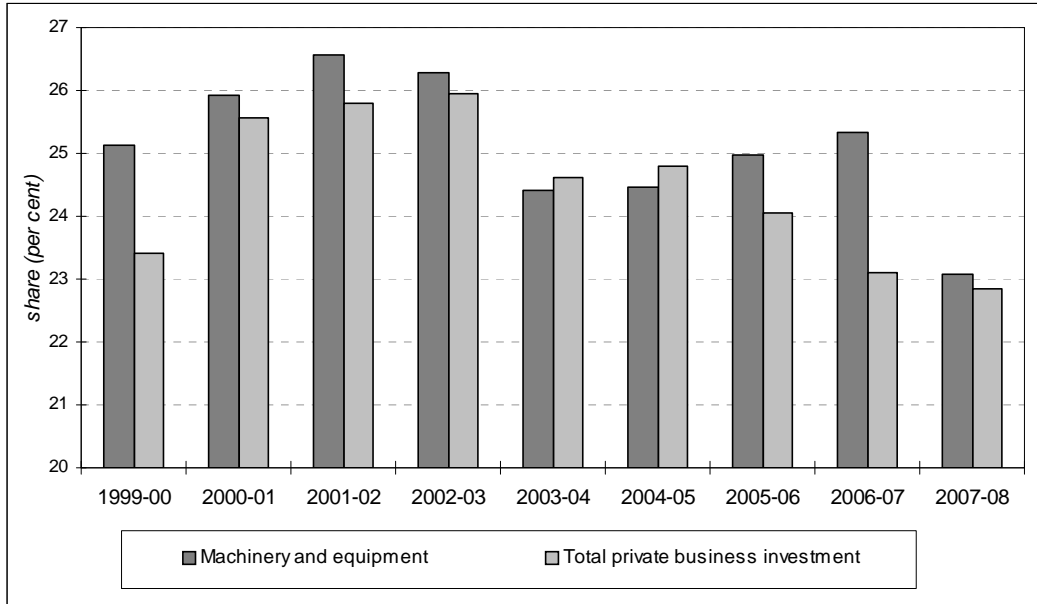
Source: Australian Bureau of Statistics (Cat. No. 5220.0) and Department of Innovation, Industry and Regional Development

Note:

(a) Chain volume measure, 2005-06 prices.

Victoria's share of national private business investment averaged 24.4 per cent between 1999-2000 and 2007-08 and was above Victoria's share of the national economy for the same period, 23.9 per cent. Victoria's share of national business investment has declined in the past year, due to the terms of trade boom boosting investment in the resource-rich states. The terms of trade have now started to ease. This is expected to narrow the growth differentials among the states, which should see Victoria's share of national business investment return to historical levels.

**Chart B.9: Business investment in Victoria as a share of national business investment**

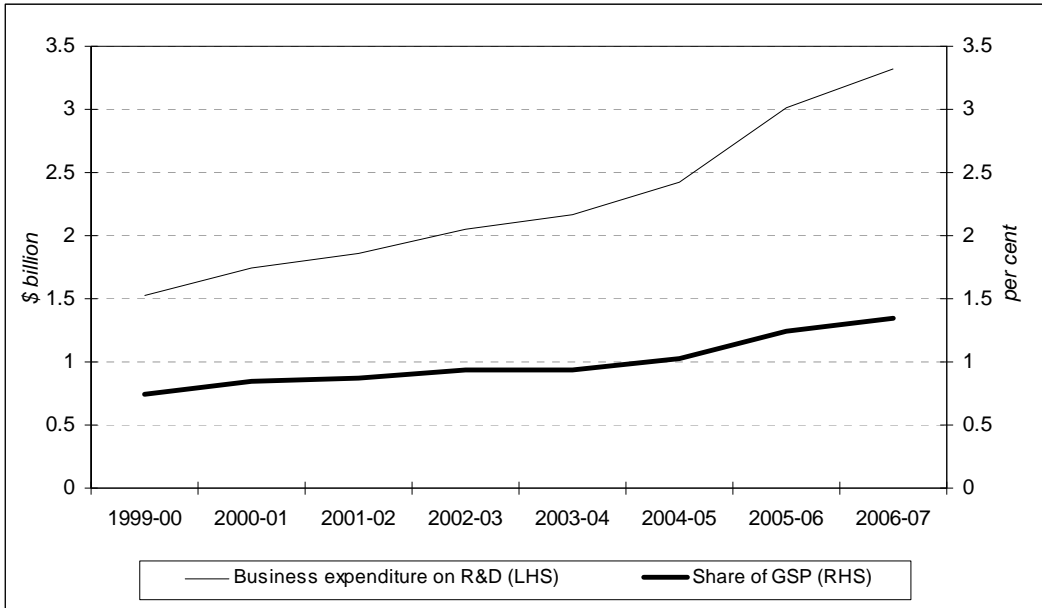


Source: Australian Bureau of Statistics (Cat. No. 5220.0) and Department of Innovation, Industry and Regional Development

### Business investment in research and development

Victorian business expenditure on research and development grew from \$1.5 billion in 1999-2000 to \$3.3 billion in 2006-07, an increase of over 100 per cent. The proportion of GSP that Victorian businesses spent on research and development increased from 0.9 per cent in 1999-2000 to 1.3 per cent in 2006-07. Victoria's share of total Australian business expenditure on research and development is 27.6 per cent, which compares favourably with Victoria's share of the national economy (23.6 per cent).

**Chart B.10: Business expenditure on research and development in Victoria<sup>(a)</sup>**



Source: Australian Bureau of Statistics (Cat. No. 8104.0 plus unpublished data) and Department of Innovation, Industry and Regional Development

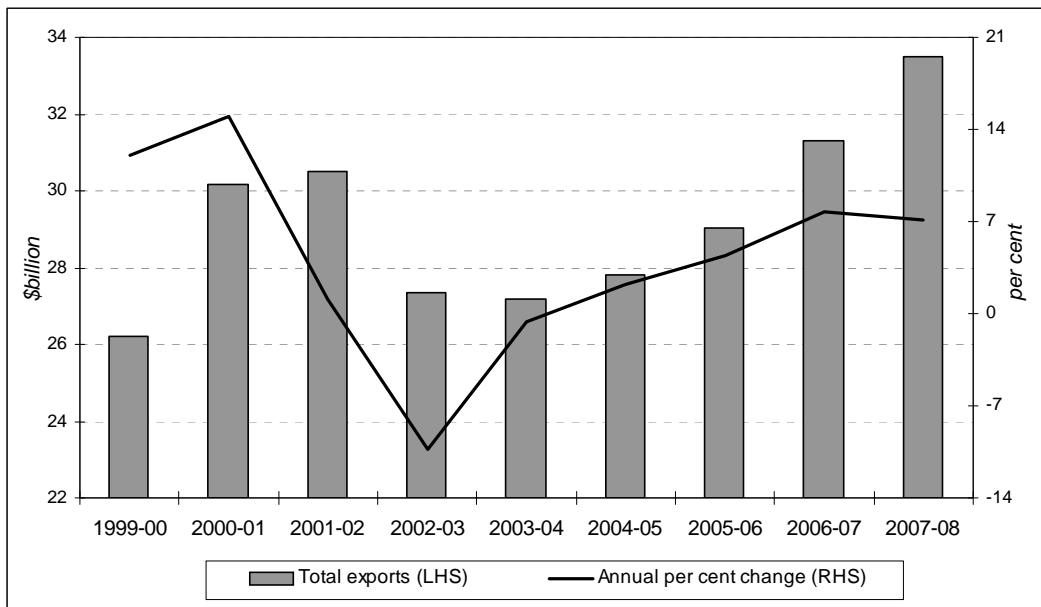
Note:

(a) Measured at current prices.

### Victoria will increase exports to \$30 billion by 2010

Victoria's exports of goods and services grew from just over \$26 billion in 1999-2000 to \$33.5 billion in 2007-08. Partly as a result of the drought, exports decreased between 2000-01 and 2002-03 but are now rebounding strongly largely as a result of an increase in services exports. Education services, now Victoria's largest export, were worth \$4.45 billion in 2007-08, more than triple the value in 2000.

**Chart B.11: Total Victorian exports**



Source: Australian Bureau of Statistics (Cat. Nos. 5432.0 and 5220.0) and Department of Industry, Innovation and Regional Development

## THRIVING ECONOMY

## Growing and linking all of Victoria

Population growth underpins economic growth, sustains regional revitalisation and further strengthens the diversity that is the heart of Victoria. Transport and communications infrastructure links people and businesses across Victoria and links the regions to Melbourne and the world.

**Victoria's total population will reach six million people by 2025, and regional population growth will increase to 1.25 per cent annually by 2006**

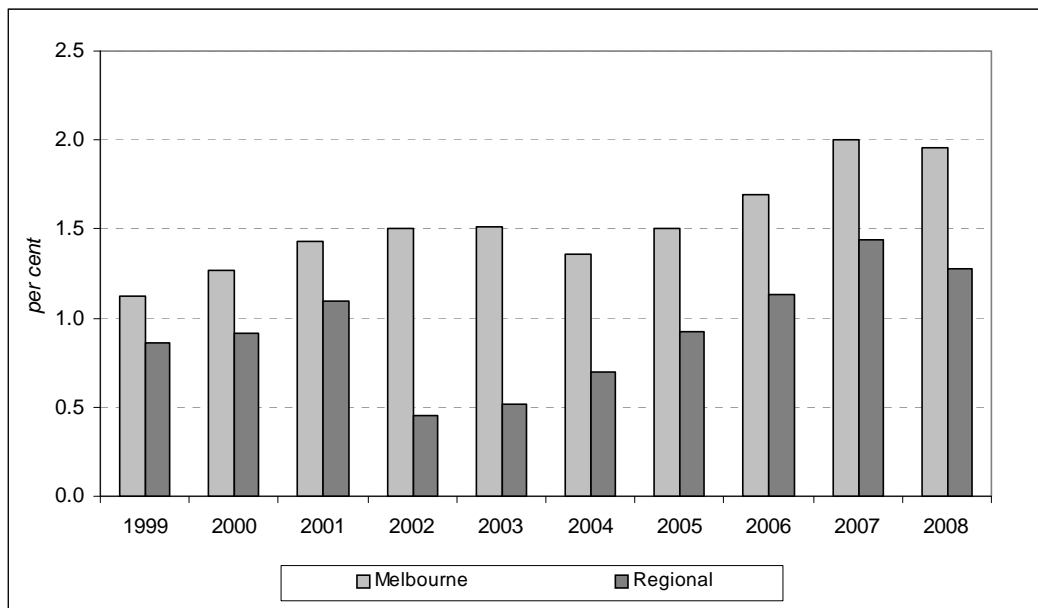
### Victoria's total population

Victoria's total population growth, including regional population growth, is a key medium and long-term progress indicator. Victoria's population grew by 13.6 per cent between September 1999 and September 2008, and by 1.85 per cent over the year to September 2008, to reach 5.3 million people.

### Regional population growth

Population in regional Victoria, defined as the area outside the Melbourne Statistical Division, grew by 8.8 per cent between 1999 and 2008, to reach 1.4 million persons. Victoria's regional population grew by 1.4 per cent (revised) in 2006-07 and by 1.3 per cent in 2007-08. These have been the highest growth rates since 1990.

**Chart B.12: Population growth for regional Victoria and metropolitan Melbourne**



Source: Australian Bureau of Statistics, *Regional Population Growth, Australia* (Cat. No. 3218.0)

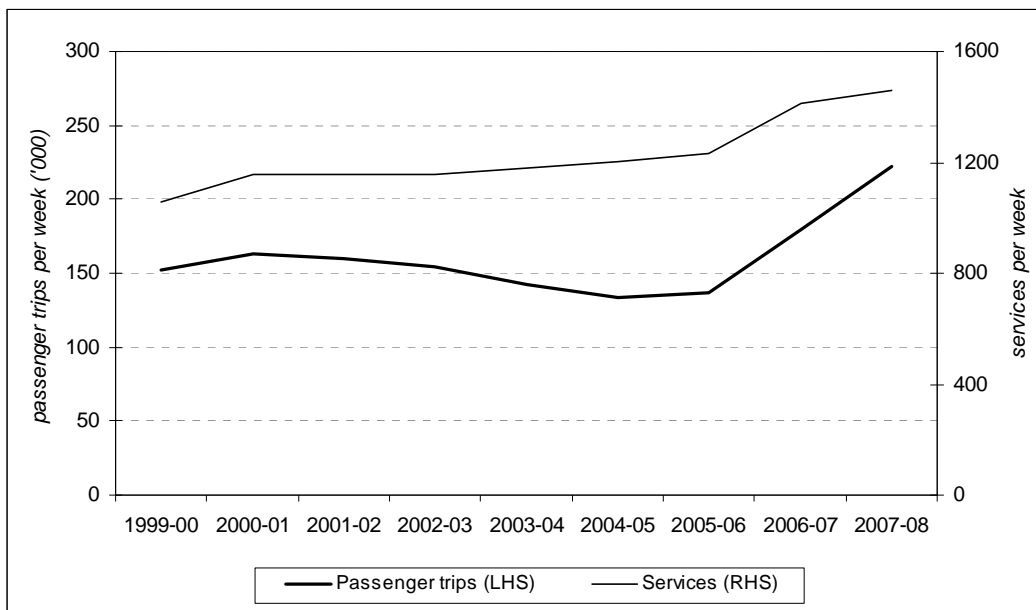
## Population projections

Victoria's population is expected to reach 6 million in 2017 and 7 million in 2030.

## Regional rail services will be available to more Victorians

The number of regional rail services increased by 3.4 per cent in 2007-08, reaching 1 462 services per week. Regional rail passenger trips rose 23.8 per cent in the year to 2007-08, reaching 222 000 passenger trips per week.

**Chart B.13: Regional rail services and passenger trips in Victoria<sup>(a)</sup>**



Source: Department of Transport

Note:

(a) This chart has been expressed this year as 'services per week' and 'passenger trips per week' for consistency with the metropolitan public transport indicators.

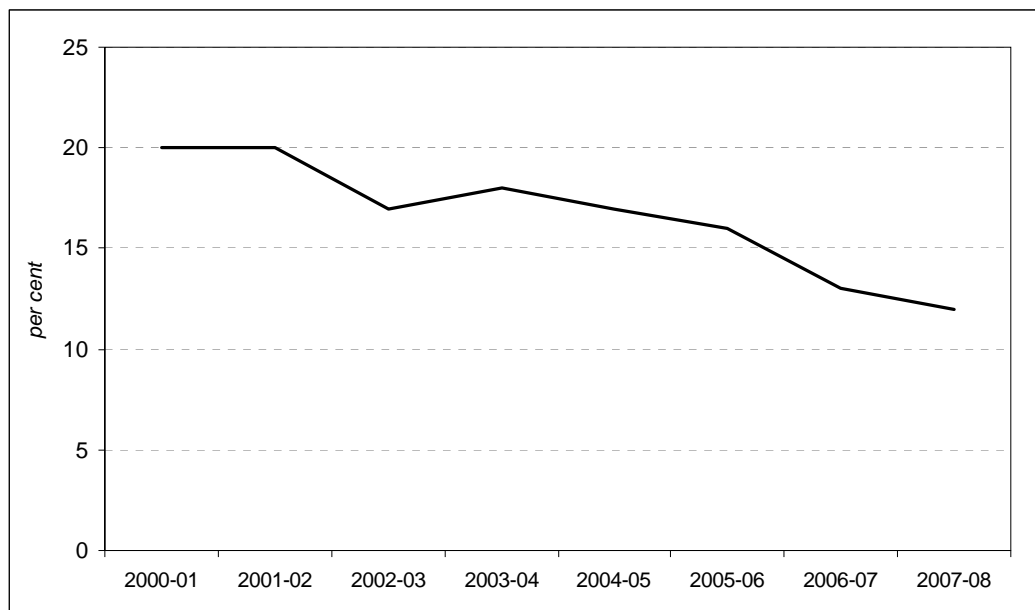
## The proportion of freight transported to and from ports by rail will increase from 10 per cent to 30 per cent by 2010

Rail's share of freight transported to and from Victoria's commercial ports declined from 13 per cent in 2006-07 to 12.3 per cent in 2007-08. While the total volume of freight transported to and from the ports increased from 40.2 million tonnes to 45.7 million tonnes in 2007-08, the volume of freight carried on rail increased by a smaller amount, from 5.2 million tonnes to 5.6 million tonnes.

The main factor contributing to the decline in the proportion of freight carried on rail is lower grain exports and exports of containerised agricultural products due to the drought. The volume of grain carried by rail has declined in 2007-08 by about 50 per cent, from approximately 1.3 million tonnes to 0.6 million tonnes.

Freight Futures was released in December 2008 and is the Victorian Government's long-term strategy to shape an efficient and sustainable freight network for Victoria that supports the prosperity and liveability of the State. The Government has committed to promoting rail freight by moving to establish a Metropolitan Freight Terminal Network to move more freight on rail between the Port of Melbourne and freight terminals in key industrial zones in Melbourne.

**Chart B.14: Proportion of freight transported by rail to and from Victoria's commercial ports (Melbourne, Geelong and Portland)<sup>(a)</sup>**



Source: Department of Transport

Note:

- (a) The 2006-07 rail share of freight transport has been adjusted from what was reported last year, from 15 per cent to 13 per cent. The adjustment was due to a change in total freight being transported to and from the ports. The 2006-07 data collection process was revised in 2008 and found to be incomplete. More tonnage data from freight operators was collected and a revised series produced. The total freight transported was adjusted to 40.2 million tonnes.

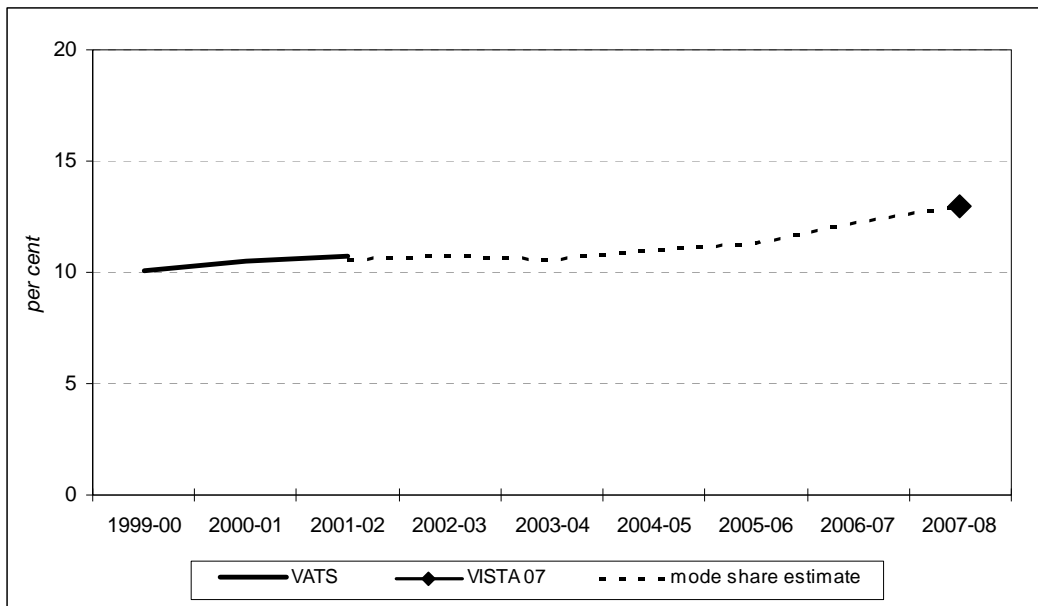


**Public transport use in Melbourne as a proportion of trips taken by motorised means will increase from 11 per cent in 2002 to 20 per cent by 2020**

Mode share is calculated by measuring the number of trips taken on public transport in metropolitan Melbourne against the total number of personal motorised trips taken. Total public transport patronage increased by 7.7 per cent in 2007-08. Since 2005-06, public transport patronage has increased by 16.2 per cent.

In 2007-08, an estimated 13 per cent of all personal motorised trips in metropolitan Melbourne were taken on public transport. The Victoria Transport Plan, released in December 2008, includes \$38 billion in new transport investments.

**Chart B.15: Public transport use as a proportion of trips taken by motorised means in Melbourne<sup>(a)(b)(c)</sup>**



Source: Department of Transport

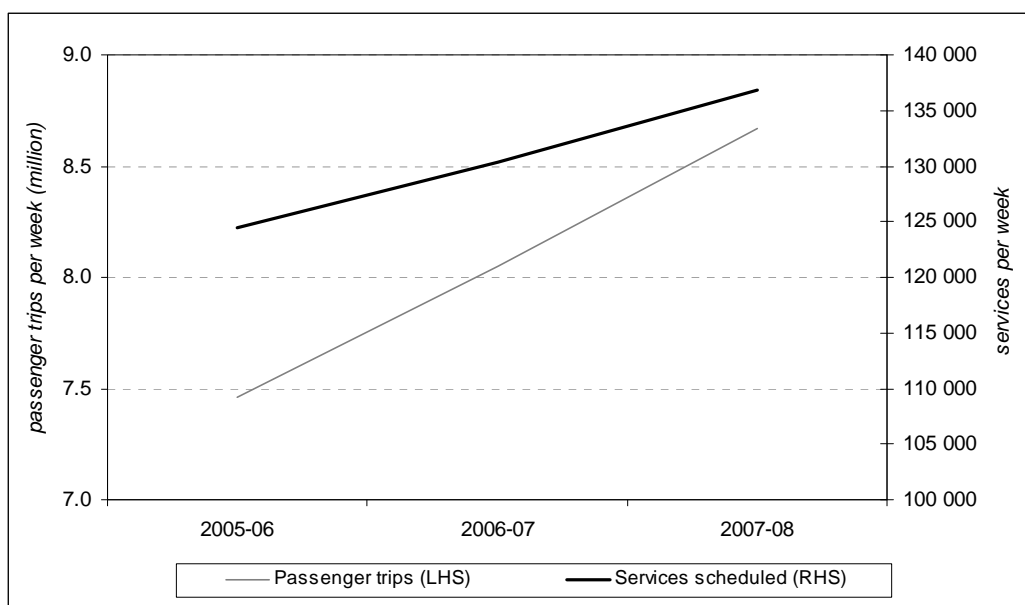
Notes:

- (a) In 2001 the Victorian Activity and Travel Survey (VATS) was used to set the mode share target of 20 per cent by 2020. The last VATS survey yielded a mode share for 2001-02 of 10.7 per cent.
- (b) Following the discontinuation of VATS in 2002, mode share was estimated using a model developed by the Bureau of Infrastructure, Transport and Regional Economics (BITRE). The major input of this model was an estimate of vehicle kilometres travelled from the ABS Survey of Motor Vehicle Use. There were a number of limitations to the methodology that have affected the accuracy and reliability of the results. The Department of Transport considers the BITRE model unreliable for reporting against this measure, and has not included its data here.
- (c) The Victorian Integrated Survey of Travel and Activity (VISTA 07) replaced the BITRE model to estimate mode share in 2008. VISTA 07 is aimed at providing detailed information about daily travel and activity patterns. VISTA 07 shares a similar methodology as VATS, and reports a more accurate mode share estimate of personal travel than was previously reported by the BITRE model.

### Public transport patronage and services

The number of metropolitan public transport services increased by 5.0 per cent in 2007-08, reaching 136 864 services per week. Metropolitan public transport patronage rose 7.7 per cent in the year to 2007-08, reaching 8.67 million passenger trips per week. This represents the highest level of public transport passenger trips for over four decades.

**Chart B.16: Public transport services and passenger trips per week**



Source: Department of Transport

## **QUALITY HEALTH AND EDUCATION**

## **High quality, accessible health and community services**

Health greatly influences quality of life. High quality health and community services need to be available to all Victorians when they need them to preserve and restore good health. Better access to hospital, community health, dental, aged care, mental health, disability, alcohol and drug, and children's and family support services, particularly in rural and regional communities, is crucial.

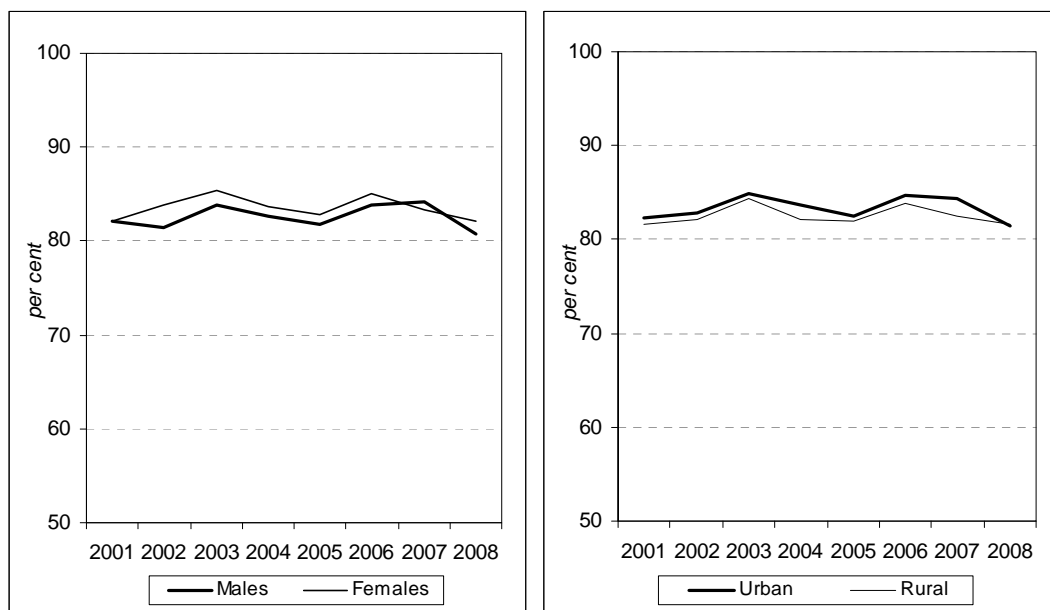
### ***The health of Victorians will improve***

Long-term improvements in the health of Victorians can be measured through average life expectancy and the quality of life during those years. Quality of life is measured by indicators of physical and mental wellbeing as perceived by Victorians.

### ***Self-rated health status***

The Department of Human Services' Victorian Population Health Survey (VPHS) collects data on the self-rated health status of Victorians, which is a strong predictor of morbidity and mortality trends, as well as health care use. The proportion of adult Victorians reporting their health as 'excellent', 'very good' or 'good' has remained above 80 per cent for both males and females since 2001 (see Chart B.17). The difference between rural/ regional and urban responses is not substantial and is consistent with previous years.

**Chart B.17: Self rated health status, percentage of respondents reporting 'excellent', 'very good' and 'good'**

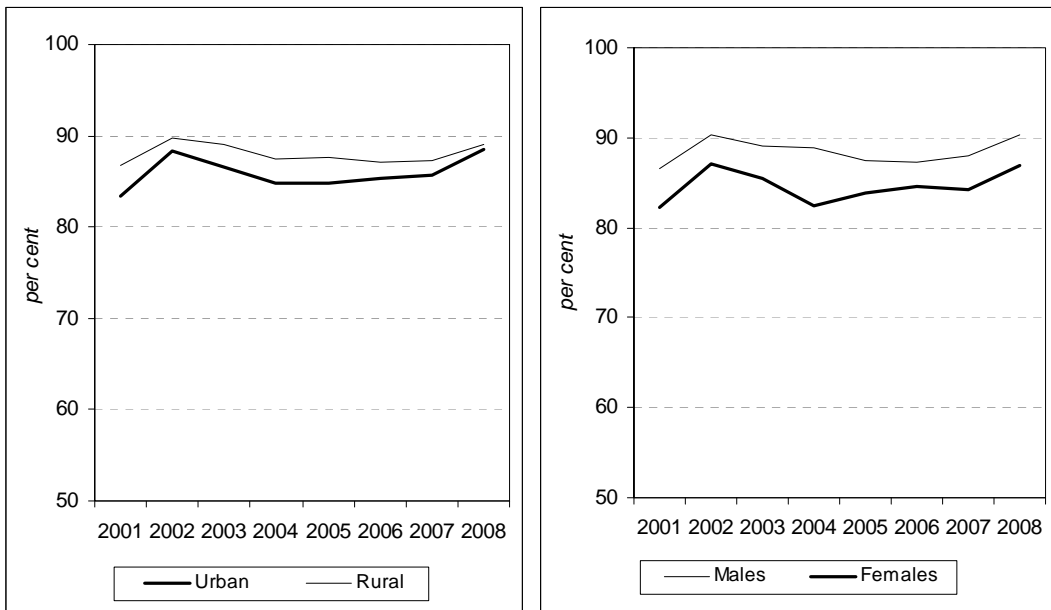


Source: Department of Human Services' Victorian Population Health Survey

### *Psychological distress*

The VPHS collects data on a measure of psychological distress – the Kessler 10. The Kessler 10 is a set of ten questions designed to categorise levels of psychological distress over a four-week period. It cannot be used to determine the prevalence of major mental illnesses (such as psychosis) but, like self-rated health status, is closely correlated with medical diagnoses of anxiety, depression and worry (psychological distress). The proportion of Victorians reporting no or low levels of psychological distress (falling into the 'low risk' category of the Kessler 10) has increased since 2001 (see Chart B.18). A lower proportion of females report no or low levels of psychological distress than males. There are a higher proportion of persons living in rural/regional areas reporting no or low levels of psychological distress than those living in urban areas.

**Chart B.18: Psychological distress, percentage of respondents reporting no or low levels of psychological distress**



Source: Department of Human Services' Victorian Population Health Survey

### *Life expectancy*

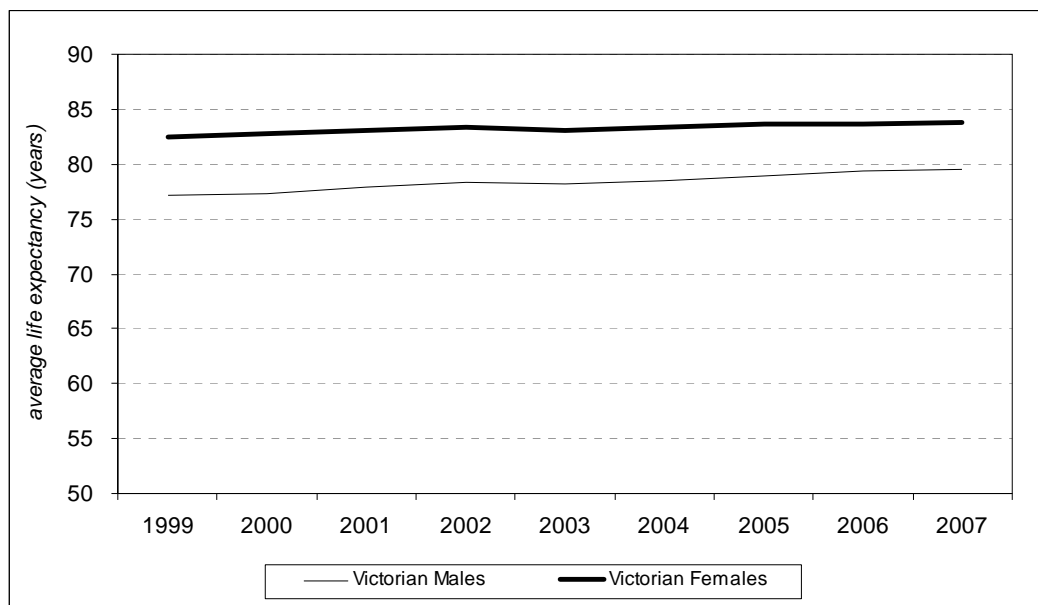
In line with the above self-reported health measures, Victorians enjoy a long life expectancy that has been consistently above the Australian average. In 2007, the Victorian male average life expectancy was 79.5 years and the female life expectancy was 83.8 years.

These are average figures for all Victorians, and do not represent estimated average life expectancy for certain populations within the State. The Australian Bureau of Statistics (ABS) does not currently provide annual updates of Indigenous life expectancy, however the recognised life expectancy for Indigenous Victorians is considerably less than the Victorian average. Indigenous life expectancy, based on deaths in Victoria, New South Wales, ACT and Tasmania combined between 1996 and 2001, was estimated at 60.0 years for males, and 65.1 years for females.

Victoria has committed to the COAG targets on Indigenous health and life expectancy and is working with all other States, Territories and the Commonwealth to develop datasets and supplementary indicators to use in addition to five year census data.

ABS has recently released a discussion paper with experimental Indigenous life expectancy estimates derived using a different statistical method. Life expectancy estimates using this method will differ from those previously published. ABS is to advise on the timing of the release of these experimental Indigenous life tables and life expectancy estimates.

**Chart B.19: Average life expectancy at birth in Victoria<sup>(a)</sup>**



Source: Australian Bureau of Statistics (Cat. Nos. 3105.0.65.001 for years 1999 to 2001 and 3302.2.55.001 for years 2002 to 2005)

Note:

(a) According to ABS convention each year's life expectancy estimate is the average of the prior three year period.

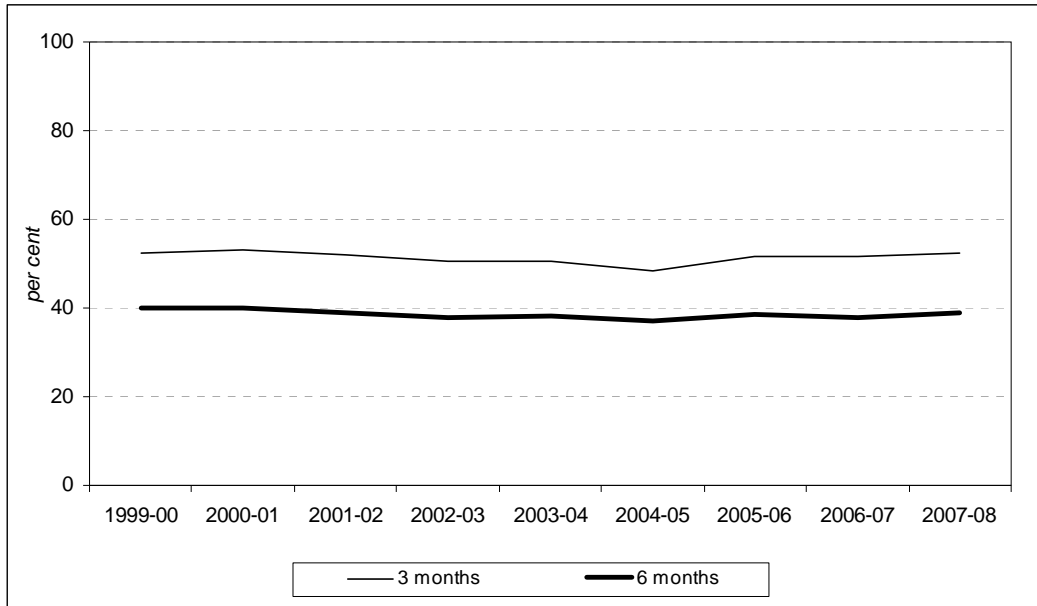
### **The wellbeing of young children will improve**

Improving the wellbeing of young children can overcome disadvantage and substantially improve their quality of life as adults.

#### **Breastfeeding**

Breastfeeding has a range of positive effects on the survival, development and growth of babies. Breastfeeding also contributes to the health and well-being of mothers, including some protection against breast cancer (Australian Institute of Health and Welfare 2005). As shown in Chart B.20 the proportion of Victorian infants fully breastfed in 2007-08 is at the same level as the previous year. At three months, over half of Victorian infants are still breastfed and the downwards trend up to 2004 has been reversed. By six months, this proportion is reduced to less than 40 per cent.

**Chart B.20 Breastfeeding rates at 3 and 6 months**



Source: *Maternal and child health services, Department of Human Services*

### *Immunisation*

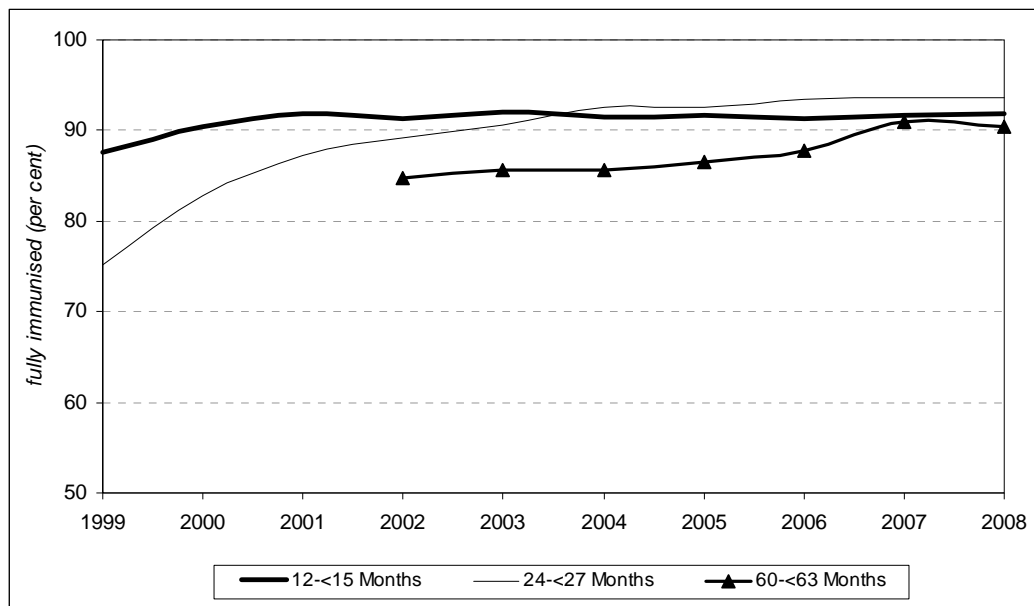
Immunisation against communicable diseases has been shown to reduce morbidity and mortality from a range of childhood diseases. Immunisation offers protection for individual children and also reduces the rate at which these diseases circulate within the broader community. Evidence suggests that a minimum of 90 per cent vaccination coverage is required to interrupt the ongoing transmission of diseases (Australian Institute of Health and Welfare 2005).

A child is considered fully immunised according to the Australian Childhood Immunisation Register (ACIR) if they have had the following vaccines at the measured ages:

- At 12-<15 months they have had all scheduled vaccine doses of diphtheria, tetanus and pertussis (DTP), poliomyelitis, Haemophilus influenzae type b (HIB) and Hepatitis B;
- At 24-<27 months they have had all scheduled vaccine doses of DTP, poliomyelitis, HIB, Hepatitis B, measles, mumps and rubella (MMR); and
- At 60-<63 months (previously 72-<75 months) they have had all scheduled vaccine doses of DTP, poliomyelitis, HIB, Hepatitis B and MMR vaccines.

As shown in Chart B.21, Victorian immunisation rates for children have increased steadily since 1999. They have exceeded 90 per cent for children aged 12-<15 months since 2000, for children aged 24-<27 months since 2003 and for children aged 72-<75 months since 2007. Maintaining vaccine coverage of 90 per cent and greater in all three cohorts during periods of complicated changes to the childhood vaccine schedule is challenging.

**Chart B.21: Proportion of Victorian children fully immunised**



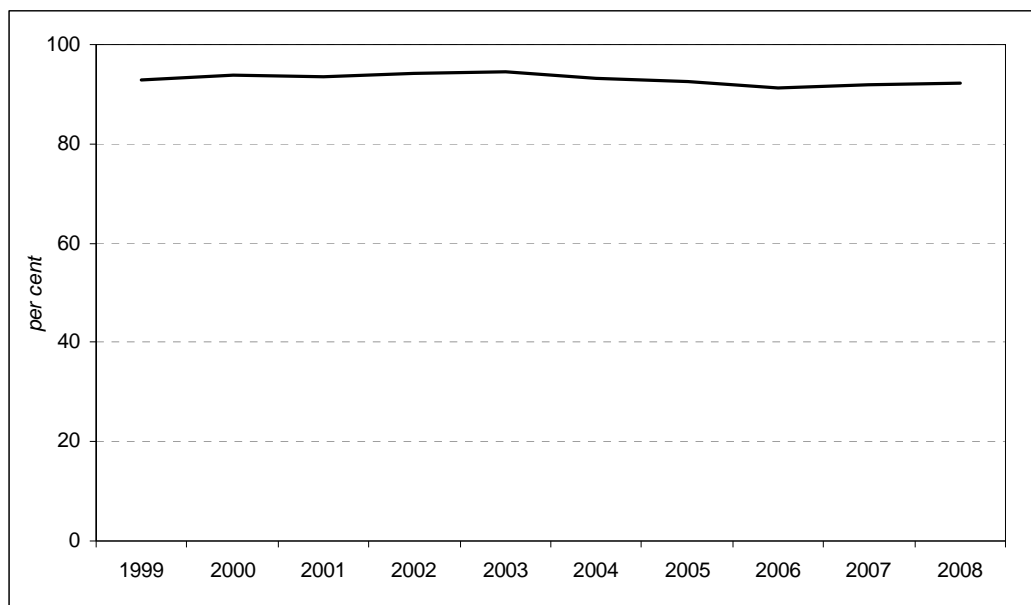
Source: Australian Childhood Immunisation Register



### *Kindergarten attendance*

Educational and social outcomes are also important when measuring the wellbeing of young children. Attendance at kindergarten by four year olds in Victoria is used as a proxy measure for these outcomes in this report. Since 1999, participation rates have remained consistently over 90 per cent (see Chart B.22). Participation figures are based on the number of four year old children enrolled in their first year of state-funded kindergarten by the ABS estimated resident population of children. The participation rate was 92.4 per cent in 2008, an increase compared to 91.8 per cent in 2007.

**Chart B.22 Rate of four year olds participating in kindergarten in Victoria<sup>(a)</sup>**



Source: Department of Education and Early Childhood Development and Australian Bureau of Statistics (Cat. No. 3101.0)

Note:

(a) Participation rate is calculated in July each year using the latest available population estimates from the Australian Bureau of Statistics.

### ***Waiting times (emergency, elective and dental) will be reduced***

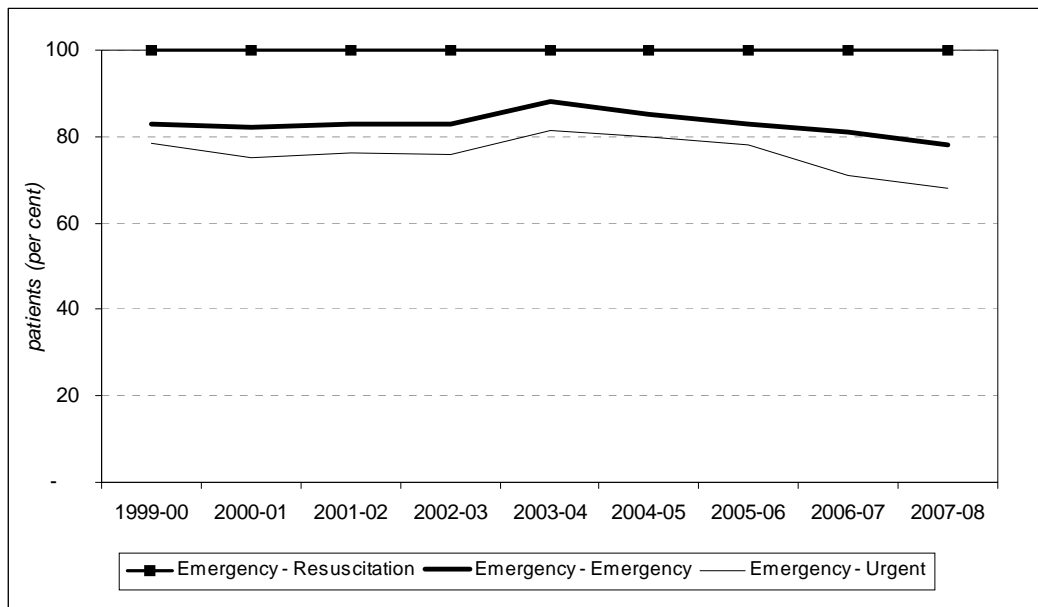
The Department of Human Services collects a range of data about the performance of Victoria's public hospital system, including the number of patients in emergency departments and the number of patients waiting for elective surgery that are treated within ideal times.

### Emergency waiting times

Since 2000, 100 per cent of Triage Category 1 emergency patients (those requiring resuscitation) were seen immediately. In 2007-08, 78 per cent of Triage Category 2 emergency patients (emergency) were seen within the ideal time, below the target of 80 per cent. For Triage Category 3 emergency patients (urgent), 68 per cent were seen within the ideal time, below the target of 75 per cent (see Chart B.23).

Growth in emergency department activity, up 3.6 per cent from 2006-07 to 2007-08, continues to present a challenge for emergency access performance. The increase in emergency presentations has been accompanied by a 6.3 per cent increase in Triage Categories 1 to 3 presentations from 2006-07 to 2007-08.

**Chart B.23: Emergency treatment within ideal times in Victorian hospitals<sup>(a)</sup>**



Source: Department of Human Services, Victorian Emergency Minimum Dataset

Notes:

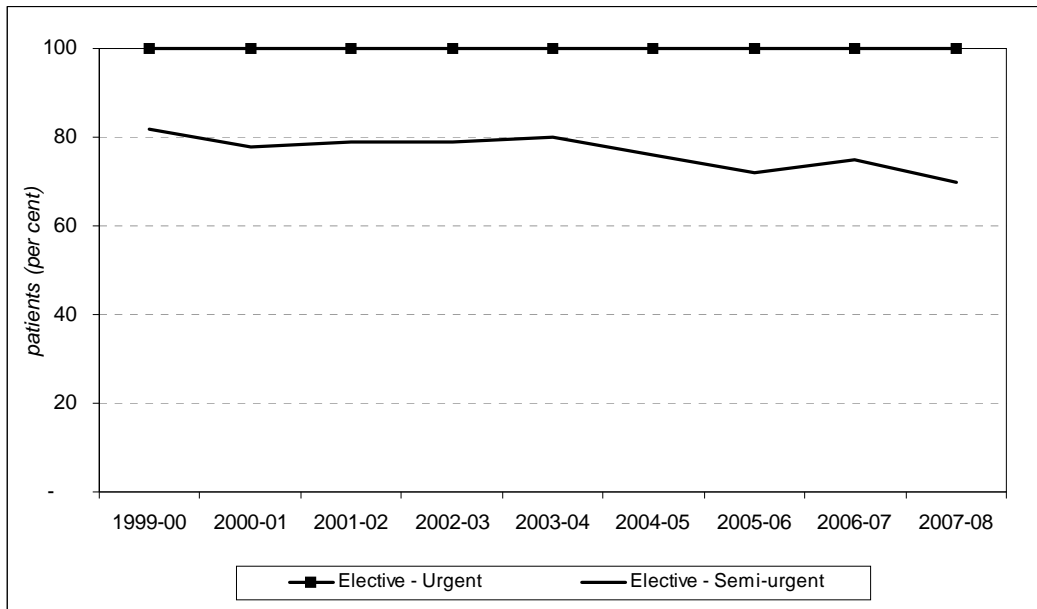
- (a) Emergency-resuscitation: Triage Category 1 (desirable to be treated immediately);
- Emergency-emergency: Triage Category 2 (desirable to be treated within 10 minutes);
- Emergency-urgent: Triage Category 3 (desirable to be treated within 30 minutes).

### Elective surgery time to treatment

For patients requiring elective surgery over the past nine years, 100 per cent of urgent patients (Category 1) were treated within 30 days (see Chart B.24). In 2007-08, 70 per cent of semi-urgent (Category 2) patients were treated within 90 days. The number of semi-urgent patients treated has increased from 56 000 in 1999-2000 to 62 000 in 2007-08. The median time to treat urgent and semi-urgent patients in 2007-08 was seven days and 53 days respectively.

In 2008, the Victorian and Commonwealth Government provided an additional \$60 million dollars for elective surgery to Victoria’s public hospitals. This additional funding resulted in more than 13 400 additional elective surgery procedures than in 2007. Victoria’s public hospitals treated 143 817 elective surgery patients in 2008 compared to 130 340 elective surgery patients treated in 2007.

**Chart B.24 Elective treatment within ideal times in Victorian hospitals<sup>(a)</sup>**



Source: Department of Human Services, Elective Surgery Information System

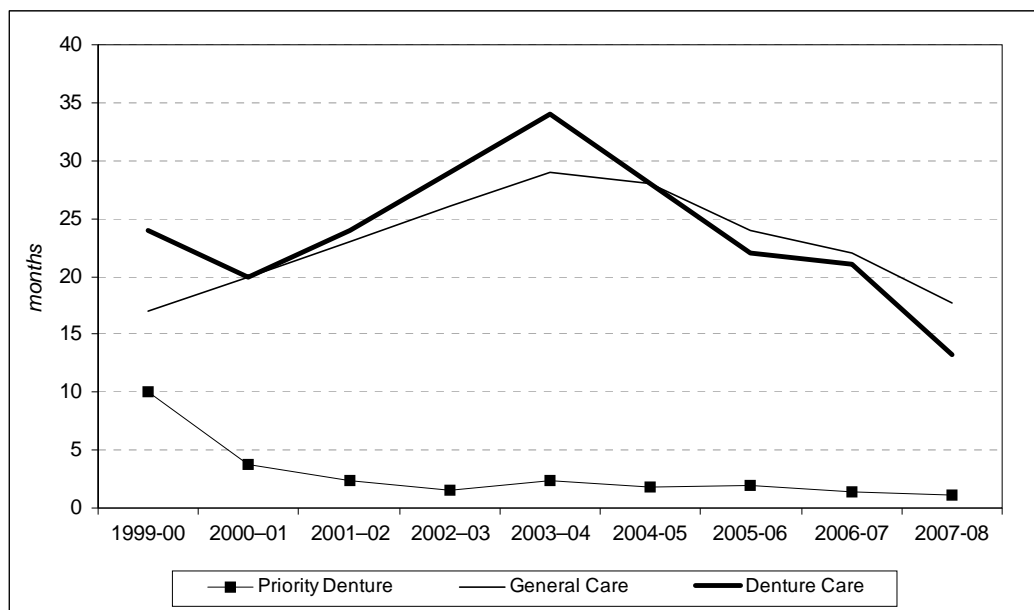
Note:

(a) Elective–urgent: Category 1 (desirable to be admitted within 30 days); and Elective-semi urgent: Category 2 (desirable to be admitted within 90 days).

### *Timeliness of dental health services*

The Department of Human Services collects data on waiting times for dental treatments in the public system. Chart B.25 shows that waiting times have reduced significantly for priority dentures and non-urgent general and denture care. Clients with urgent dental needs are assessed within 24 hours.

**Chart B.25 Average public dental waiting times in Victoria**



Source: Department of Human Services, Dental Health Services Victoria, Community Dental program

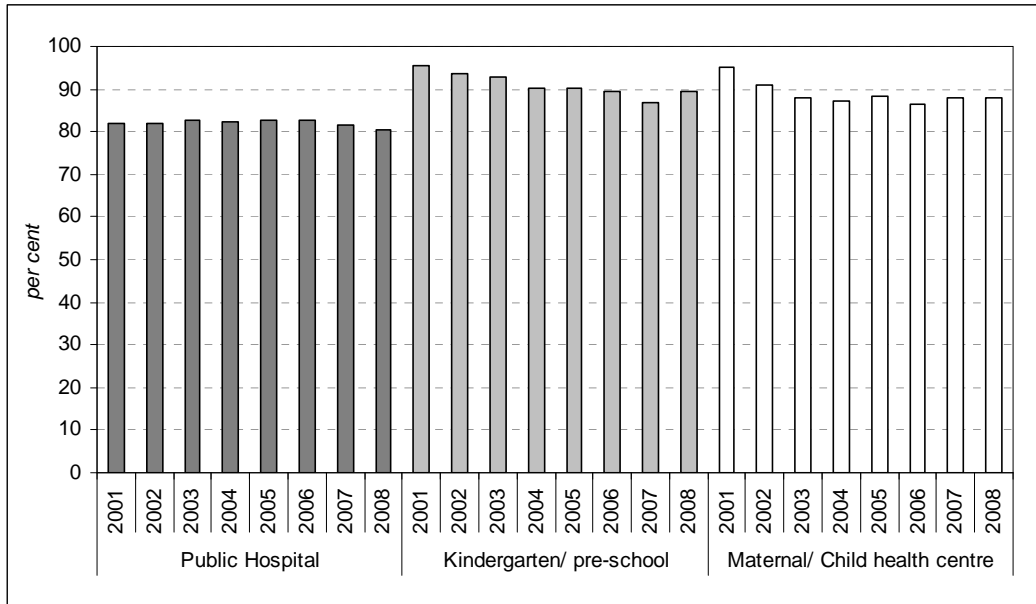
### **Levels of confidence in health and community services will increase**

The quality and accessibility of health and community services can be judged by the level of confidence Victorians have in those services. The VPHS covers satisfaction rates with selected health services, including public hospitals, community health centres, home nursing, kindergartens, and maternal and child health centres. Satisfaction with the surveyed range of Victorian health and community services remains high (see Chart B.26). Rural/regional respondents were generally more satisfied with the three services surveyed than urban respondents.

In 2008, of those persons who had used the services, the proportion who were ‘very satisfied’ or ‘satisfied’ were:

- 84.2 per cent of rural/regional respondents and 78.7 per cent of urban respondents who had used public health services;
- 91.1 per cent of rural/regional respondents and 89.3 per cent of urban respondents who had kindergarten or preschool services; and
- 89.4 per cent of rural/regional respondents and 87.3 per cent of urban respondents who had used maternal/child health services.

**Chart B.26: Victorians' satisfaction with health and community services<sup>(a)</sup>**



Source: The Department of Human Services Victorian Population Health Survey

Note:

(a) An extra category was added from 2004 onwards to enable respondents to answer 'no response.' This category is included in the calculation of satisfaction rate.

Education is the key to creating a dynamic, successful community and improving the opportunities in life for all Victorians. Victoria must be a place where children get the best possible start to their education and where people of all ages are motivated to keep learning.

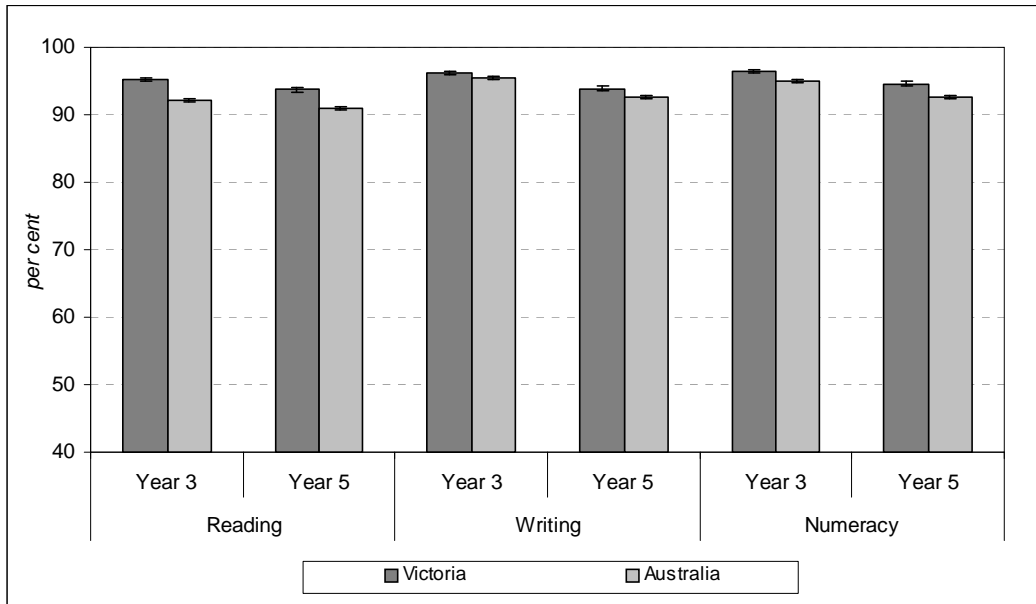
***The proportion of Victorian primary students achieving the national benchmark levels for reading, writing and numeracy will be at or above the national average.***

Developing strong literacy and numeracy skills in primary school is the basis for later achievement in education and training, and for full social and economic participation.

The Victorian Curriculum and Assessment Authority administers national literacy and numeracy tests annually to assess the literacy and numeracy standards of Victorian primary school students. In previous years, the State's literacy and numeracy performance was measured and reported against national benchmarks. However, in 2008 a new data set and methodology was established to measure national and literacy standards against national minimum standards. The minimum standard is calculated at a national level by the Ministerial Council on Education, Employment, Training and Youth Affairs (MCEETYA). Results for 2008 were released through MCEETYA in December 2008. Previously reported national benchmark data are not comparable to the new national minimum standard results.

The percentage of year three and year five Victorian students achieving the national literacy and numeracy minimum standards in 2008 was above the national average. In 2008 more than 95 per cent of Victorian year three students achieved the national minimum standard in reading, writing and numeracy (see Chart B.27). At year five, more than 94 per cent of Victorian students achieved the national minimum standard in numeracy and more than 93 per cent achieved the national minimum standard in reading and writing. Generally a higher proportion of female than male students achieved national minimum standards for year three and year three in Victoria and Australia.

**Chart B.27: Percentage of Year 3 and Year 5 primary students achieving national minimum standards in 2008<sup>(a)</sup>**



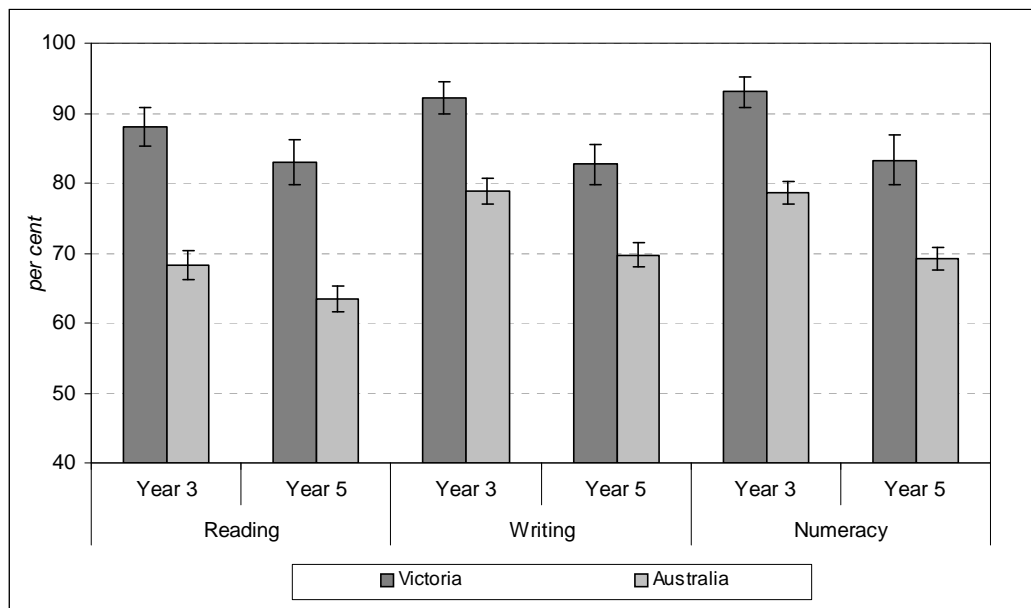
Source: 2008 National Assessment Program, Literacy and Numeracy (NAPLAN) data

Note:

(a) The 'whisker' at the top of the bar shows the margin of error. There is a 95 per cent statistical confidence that the true percentage of students achieving the national benchmark lies within this range.

The proportion of Indigenous primary students in Victoria and the whole of Australia achieving national minimum standards was substantially below that for the respective cohort for all students in reading, writing and numeracy. However, Victorian Indigenous primary students performed well above the national Indigenous average (see Chart B.28).

**Chart B.28: Percentage of Year 3 and Year 5 Indigenous primary students achieving national minimum standards in 2008<sup>(a)</sup>**



Source: 2008 National Assessment Program, Literacy and Numeracy (NAPLAN) data

Note:

(a) The 'whisker' at the top of the bar shows the margin of error. There is a 95 per cent statistical confidence that the true percentage of students achieving the national benchmark lies within this range.

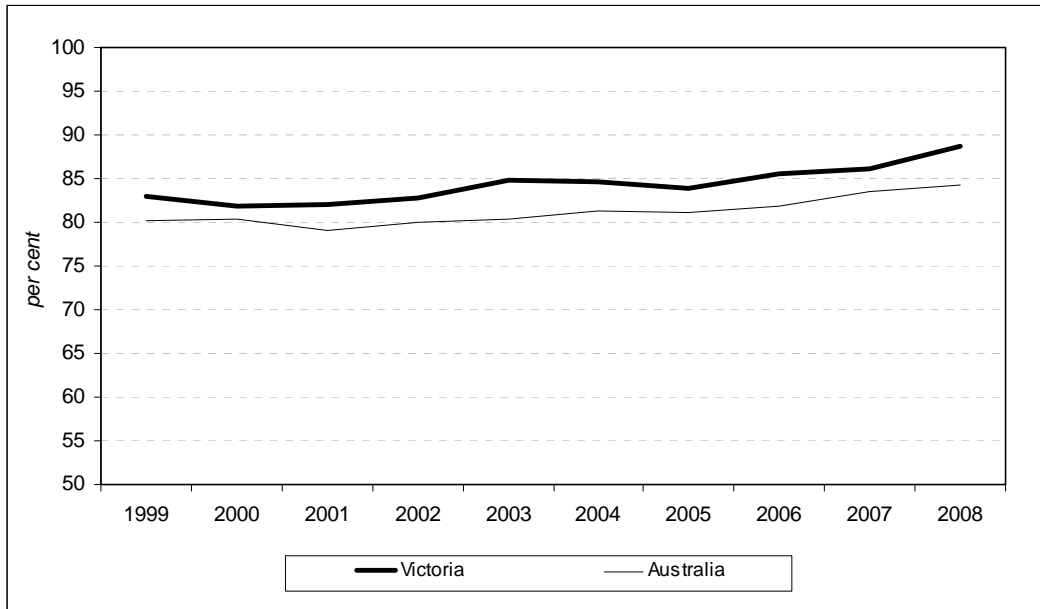
**By 2010, 90 per cent of young people in Victoria will successfully complete year 12 or its educational equivalent**

The completion of year 12 or its equivalent qualification, such as an apprenticeship or traineeship, is a foundation for stable and rewarding employment. This measure uses data from the ABS *Survey of Education and Work* to estimate the number of Victorians aged 20 to 24 who have attained Year 12 or a vocational certificate at the Australian Qualifications Framework Level Two or above. The ABS has recently changed the method for the calculation of this measure resulting in historical data being revised. Use of the new methodology has resulted in an approximate 1 per cent reduction in previously reported figures from 2002 to 2006 on a state and national basis.

In 2008, 88.7 per cent of Victorians aged 20 to 24 had completed year 12 or its educational equivalent. This has increased from 81.8 per cent in 2000 and was above the 2008 national average of 84.2 per cent.



**Chart B.29: Percentage of 20-24 year olds who attained year 12 or its educational equivalent**



Source: ABS Survey of Education and Work

***The level of participation in vocational education and training of adults aged 25 to 64 years will increase***

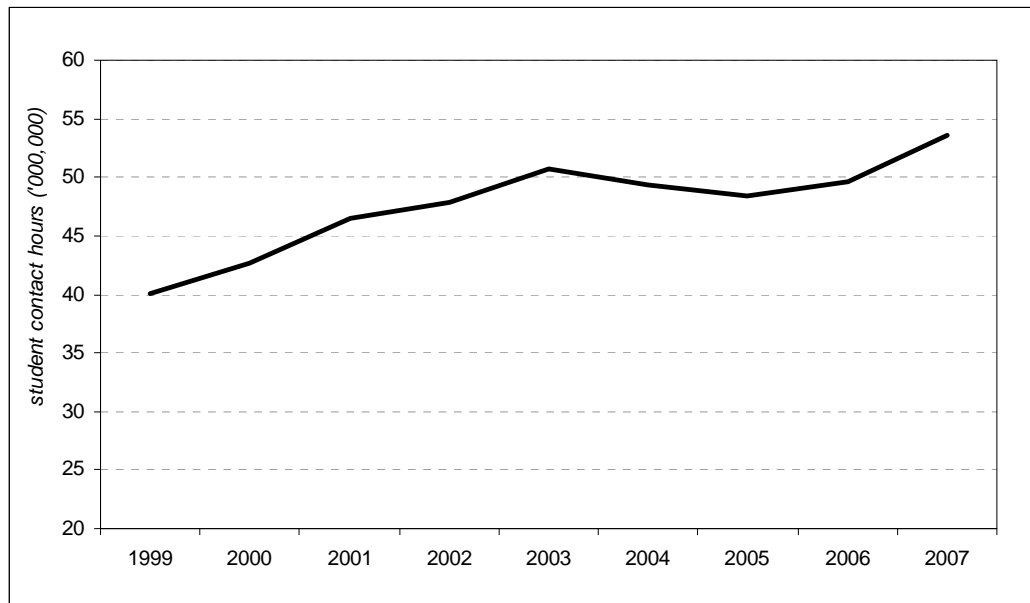
To participate in the modern economy, more adult Victorians need to increase their skills through further education and training. Skills Victoria collects data on the number of 25 to 64 year olds participating in vocational and education programs.

***Number of students***

From 1999, Victorian Education and Training (VET) student numbers among 25 to 64 year olds trended upwards peaking at almost 307 000 students in 2003. This number declined to just over 264 000 in 2006, and grew again to more than 274 000 students in 2007.

It is likely the decline between 2003 and 2006 was due to a number of factors including the strength of the Victorian labour market, shifting patterns of participation towards courses of longer duration and a decline of 32 per cent in student numbers in the Adult and Community Education (ACE) sector.

**Chart B.30: Number of 25 to 64 year olds who participated in a vocational education and training program in Victoria<sup>(a)</sup>**



Source: Skills Victoria Student Statistical Collection, 1999-2007

Note:

(a) Figures represent numbers over the whole year and include all students irrespective of the source of funding

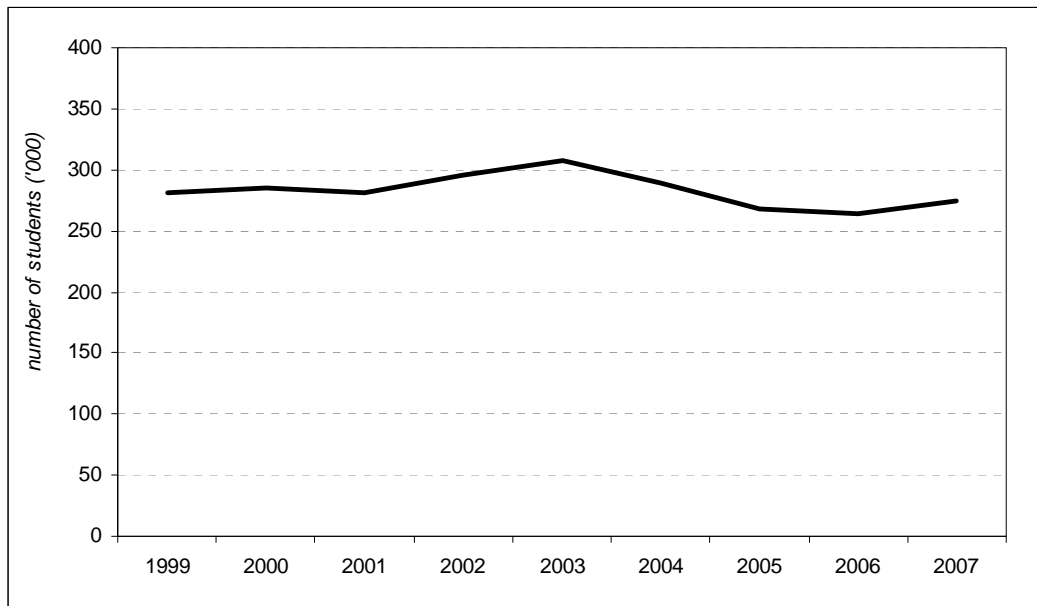
### **Student contact hours**

VET student contact hours among 25 to 64 year olds increased from just over 40 million in 1999 to more than 53 million in 2007. However, student contact hours were broadly stable over 2004 to 2006, broadly reflecting student numbers in this age group over this period.

The overall growth in student contact hours can be attributed to a number of factors including:

- an increase in training at higher qualification levels in courses of longer duration;
- the shift of students away from shorter non accredited training into accredited training; and
- Skills Victoria actively purchasing student contact hours through the establishment of funding agreements with VET providers in order to target priority areas.

**Chart B.31: Contact hours of 25 to 64 year olds who participated in a vocational education and training program in Victoria<sup>(a)(b)(c)</sup>**



Source: Skills Victoria Student Statistical Data Collection, 1999-2007

Notes:

- (a) Figures are for the calendar year and are based on all funding sources.
- (b) Student Contact Hours (SCH) is a key measure designed to enable the reported quantum of VET activity in Victoria to be reliably measured each year and to enable comparisons to be made against previous years.
- (c) Student Contact Hours collected by Skills Victoria refers to the hours of teaching activity (including assessment times) that the provider schedules for a module or unit of competency enrolment.

The natural environment sustains every aspect of our lives. Victoria must actively conserve and manage it in order to achieve our social and economic goals. The State has magnificent alpine, desert, rainforest, grassland, wetland, marine and coastal environments – all of which are critical for the survival of our precious native plants and animals and must be preserved for future generations to enjoy.

***The health of Victoria's rivers will improve significantly by 2010. In particular, the Snowy River will be returned to 21 per cent of its original flow by 2011, and 28 per cent over time.***

### *Waterway health*

River health in Victoria is measured using an integrated monitoring tool known as the Statewide Index of Stream Condition (ISC). The ISC assessment was conducted in 1999 and 2004 and found that deterioration in stream condition appears to have been controlled, with approximately 21 per cent of major rivers and tributaries in good or excellent condition. The ISC program occurs every five years to assess the long-term effectiveness of the river health rehabilitation programs in Victoria. The next ISC is scheduled for 2010.

### *Snowy River*

Under the Snowy Intergovernmental Agreement the progressive target for the Snowy River is for a long-term average annual flow of 142 000 megalitres (equivalent to 15 per cent of its original flow) to be returned immediately below Lake Jindabyne by June 2009 and 212 000 megalitres (equivalent to 21 per cent of its original flow) by June 2012. As of June 2008, the total contribution of water entitlement towards the target for the Snowy River was 101 254 megalitres, jointly met by Victoria (23 496 megalitres) and New South Wales (77 758 megalitres).

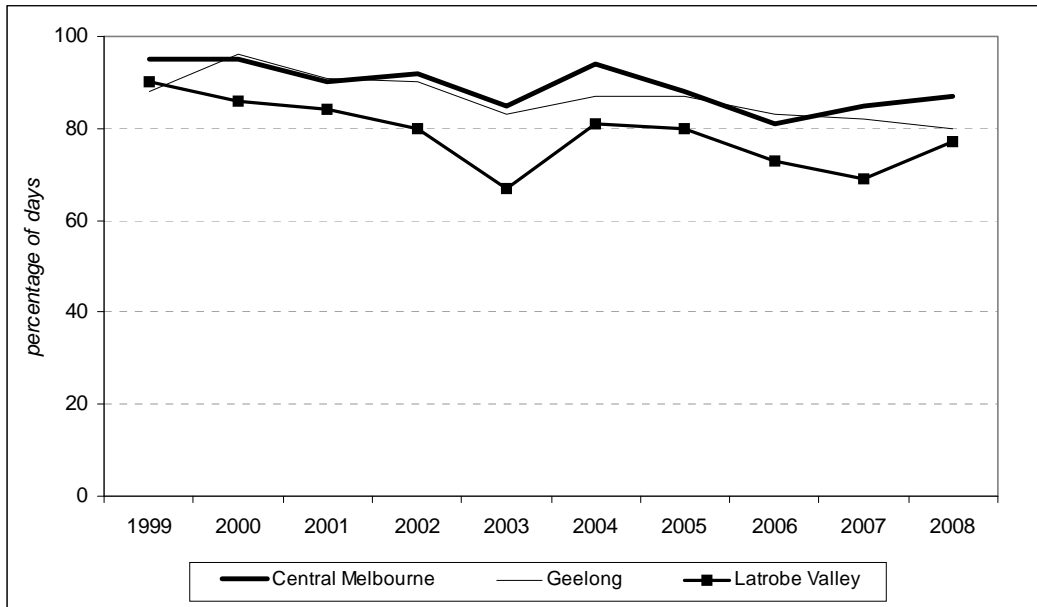
The Snowy River's environmental allocation for the 2008-09 water year was 57 877 megalitres. Under the Snowy Intergovernmental Agreement, water is provided at the reliability of its source based on allocations in the source valley in the previous year. As such, the allocation for environmental flow was less than the total entitlement due to current drought conditions. The volume available for release to the Snowy River from Lake Jindabyne for the 2008-09 water year was equivalent to 5 per cent of the long-term annual natural flow.

## The quality of air and drinking water will improve

### Air quality

The Air Quality Index produced by the Environment Protection Authority (EPA) Victoria indicated an overall improvement in air quality in 2008 compared to 2006 and 2007, and this is mainly a reflection of the absence of major bushfires that year. Non-urban issues, however, continue to have an impact on air quality across Victoria and have led to numerous days of 'poor' quality (2008 was affected by dust storms and increased levels of planned burning to help mitigate the effects of uncontrolled bushfires). Despite these events, air quality in Central Melbourne, Geelong and the Latrobe Valley was rated 'good' to 'very good' on the great majority of days (Chart B.32).

**Chart B.32: Percentage of days with 'good' to 'very good' air quality in Central Melbourne, Geelong and the Latrobe Valley**



Source: EPA Victoria Air Quality Index

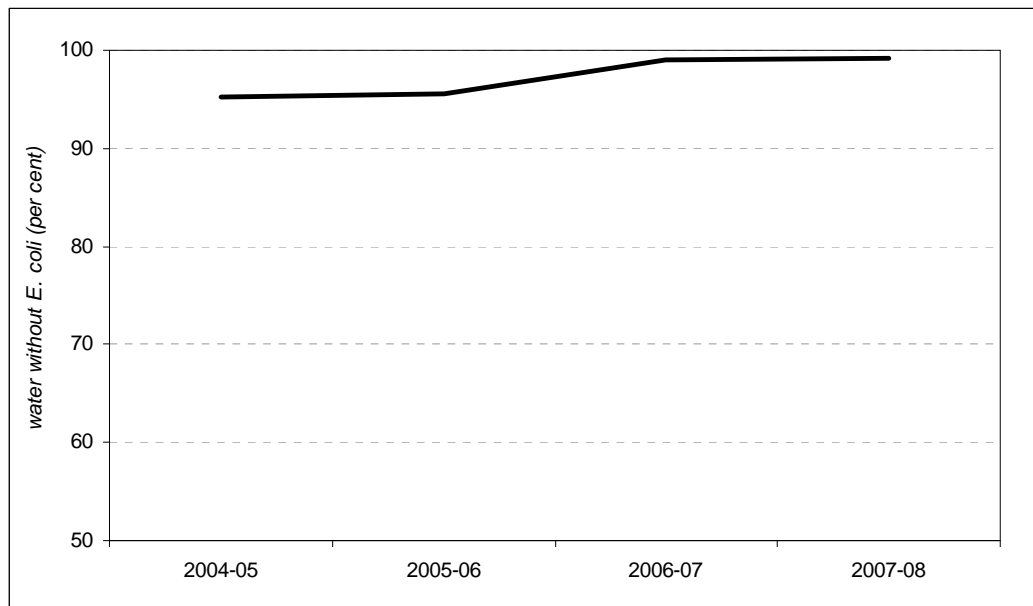
### Drinking water

The quality of drinking water is usually determined by measuring the incidence of the faecal indicator bacterium *Escherichia coli* (*E. coli*). This is a direct indicator of the public health risk associated with drinking water. Performance is measured by looking at the percentage of water sampling localities that complied with the State's water quality standard for *E. coli*. In July 2005 the Safe Drinking Water Regulations commenced, which require that at least 98 per cent of drinking water samples collected over any 12 month period in each water sampling locality be free of *E. coli*.

In the 2007-08 reporting period compliance across the State's 484 water sampling localities with the E. coli water quality standard improved from 99.0 per cent to 99.2 per cent (in 2005-06 reporting period, 95.5 per cent of 493 localities where drinking water was supplied met the standard).

Chart B.33 illustrates the proportion of compliant water localities over the last three reporting periods and illustrates a gradual improvement in compliance over time.

**Chart B.33: Escherichia coli compliance 2004-05 to 2007-08**



Source: Department of Human Services, Drinking Water Regulation Program

***The extent and quality of native vegetation will increase***

The Department of Sustainability and Environment (DSE) 2008 Native Vegetation Net Gain Accounting: First Approximation Report provided the baseline (as at 2005-06) from which estimates of the net average annual rate of change in native vegetation extent and quality will be measured. These baseline data indicated the situation on both public and private land, and the relative contributions of various sources of loss and gain, as summarised in Table B.2.

**Table B.2: Baseline data of the net average annual rate of change in native vegetation extent and quality**

<i>Average annual rates of change</i>	<i>Public Land</i>	<i>Private Land</i>
Gains sub total	+8,760 Habitat Ha /yr	+4,560 Habitat Ha /yr
Losses sub total	2,860 Habitat Ha /yr	14,550 Habitat Ha /yr
<b>Net Outcomes 2005 06</b>	<b>+5,900 Habitat Ha /yr <sup>(a)</sup></b>	<b>9,990 Habitat Ha /yr <sup>(a)</sup></b>

Source: DSE (2008) Native Vegetation Net Gain Accounting: first approximation report

Given the inherently fluctuating dynamics of vegetation quality, the relatively slow underlying rate of change, and the cost of acquiring and processing field data and satellite imagery, a realistic period between statewide assessments is in the order of five years. However, some components of the accounting are recorded annually and broadly indicate the trend for clearing of remnants/forest is stable, and for improvements of private land remnants through government incentives is positive (see Table B.3).

**Table B.3: Annually reported components, Net Gain Accounting**

	<i>For remnant vegetation clearing applications processed by DSE</i>	<i>For incentives to improve private land remnants (through BushTender and related projects)</i>
2005-06	Not reported	~ 12 100 ha yielding ~ 200 Habitat Ha /yr improvement (as reported in DSE 2008)
2006-07	~ 260 ha lost through approved clearing ~ 1 500 ha improved through offsets (as reported in DSE 2008)	~ 14 300 ha yielding ~ 440 Habitat Ha /yr improvement
2007-08	~ 290 ha lost through approved clearing ~ 1 780 ha improved through offsets	~ 21 800 ha yielding ~ 720 Habitat Ha /yr improvement

*Source: DSE (2008) Native Vegetation Net Gain Accounting: first approximation report, Native Vegetation Programs, Biodiversity and Ecosystem Services Division, DSE and Statewide Services, DSE.*

***The condition of our land will improve as the impact of salinity and soil degradation is reduced***

Measuring changes in the condition of Victoria’s land is a major challenge. The Land and Biodiversity at a Time of Climate Change Green Paper (a discussion paper), released on 6 April 2008, proposed a set of headline indicators. One of those indicators is the land health index. This index brings together different measures of the condition of soil and land (e.g. erosion, invasive plants and animals, land management). It will be used to detect changes in land condition over a relatively short time period (a few years). This means it will be useful for measuring progress towards goals like decreasing the impact of salinity and soil degradation, which tend to operate in much longer time frames. Trials of the index will be completed to coincide with the release of the Land and Biodiversity at a Time of Climate Change White Paper (a policy paper), which is due to be released in 2009.

Soil erosion is particularly important to land condition because it poses a threat to both farmland and native flora and fauna. For example, soil erosion is an imminent threat to important natural assets like Mallee and Wimmera farmland (wind erosion), the Ovens River (gully erosion), the Mitchell River and the Gippsland Lakes (tunnel erosion). Across the State there are at least 17 large scale projects working with landholders to specifically prevent and manage soil erosion.

One example of this work is the East Gippsland tunnel erosion project in the Bairnsdale foothills. Around 15 000 hectares in the area north-west of Bairnsdale are prone to a form of soil erosion called tunnel erosion, which can severely damage land, sometimes rendering it unusable for farming or any other use.

Over the last four years, the Department of Sustainability and Environment, the Department of Primary Industries and the East Gippsland Catchment Management Authority have worked with local landowners to develop a viable long term treatment. Using earth works, soil treatments (like gypsum), pasture replanting and revegetation with locally indigenous plants, they have now rehabilitated some 445 hectares, built 37 kilometres of fences and planted some 10 500 native trees. The real value of this work to the community is that it has prevented approximately 712 tonnes of soil from entering the Mitchell River and the Gippsland Lakes. The land was out of production for at least a year, but it is now a picturesque mix of healthy productive pastures and native vegetation.



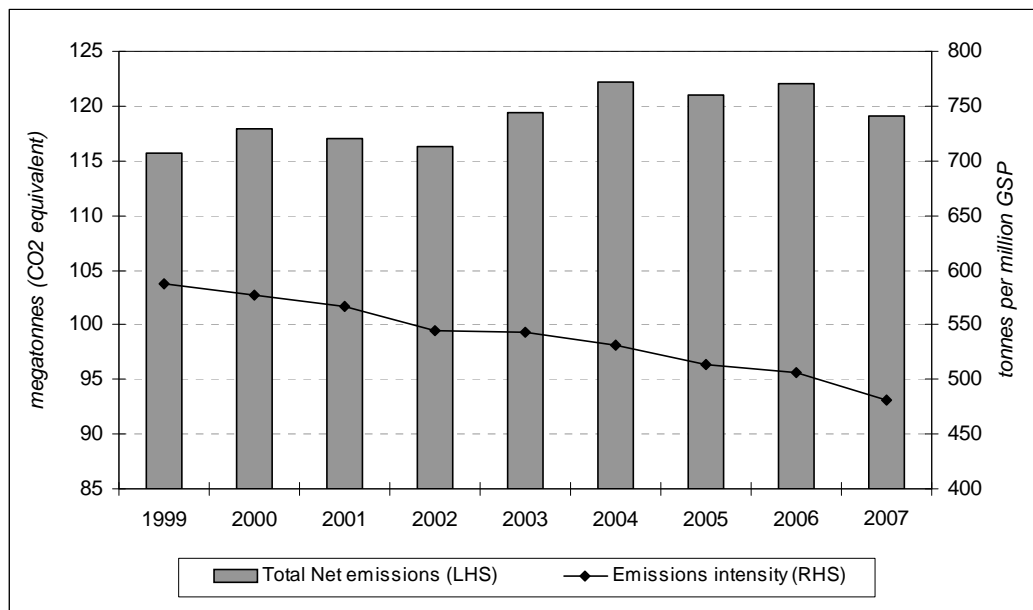
A better quality of life for Victorians now and in the future relies upon the community's ability to use Victoria's natural resources, such as water, coal, timber and gas, wisely and effectively. Protecting the environment and the long-term health and prosperity of the Victorian community depends on efficient and sustainable use of natural resources.

***Greenhouse gas emissions from the production and use of energy will be reduced***

***Greenhouse gas emissions***

Victoria's greenhouse gas inventory is compiled on an annual basis by the Commonwealth Department of Climate Change (previously the Australian Greenhouse Office). Total Victorian greenhouse gas emissions are measured by CO<sub>2</sub> (carbon dioxide) equivalent released into the atmosphere, enabling comparisons of emissions of various greenhouse gases by their global warming potential. During 2007, total greenhouse gas emissions in Victoria were 119.16 mega tonnes of CO<sub>2</sub> equivalent, a 3 per cent increase since 1999, but a 2.3 per cent decrease from the previous year's level. The energy industries sub sector is the largest contributor of the total Victorian greenhouse gas emissions. The greenhouse gas emissions intensity of the Victorian economy can be determined by relating total emissions to the value of GSP. The emissions intensity of the Victorian economy declined 18 per cent between 1999 and 2007. That is, for each dollar of GSP created, less greenhouse gases were emitted across this period.

**Chart B.34: Victorian greenhouse gas emissions<sup>(a)</sup>**



Source: Department of Climate Change

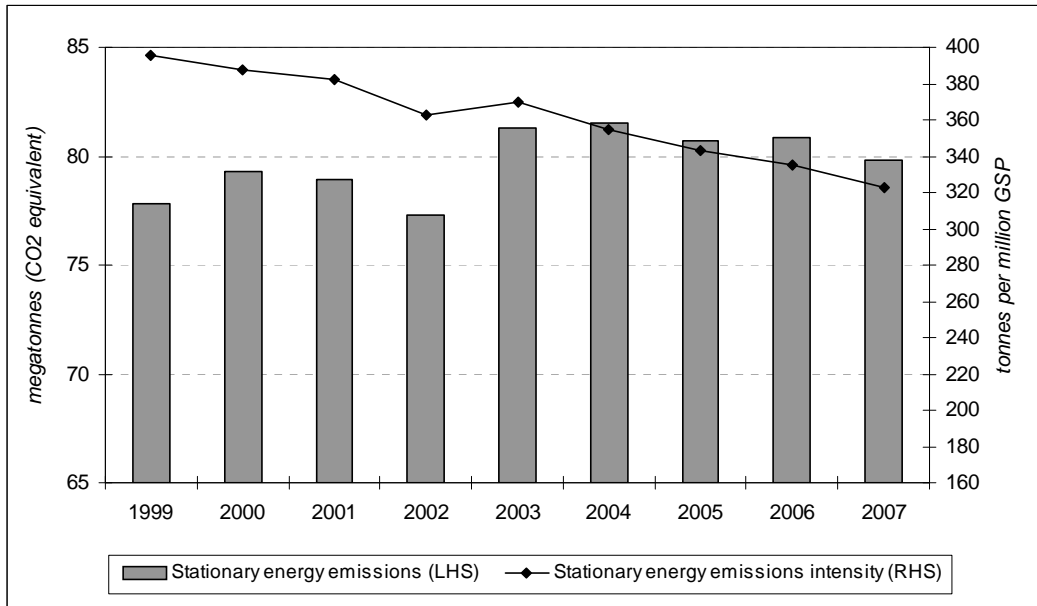
Note:

(a) Department of Climate Change has advised that the emissions data are preliminary and subject to change when the final data is released in mid 2009.

### Stationary energy greenhouse gas emissions

In 2007, stationary energy (total energy minus transport energy) contributed to 67 per cent (79.85 million tonnes) of Victoria’s total net greenhouse gas emissions. Stationary energy emissions increased by 2.03 million tonnes between 1999 and 2007. The stationary emissions intensity of the Victorian economy declined 18.5 per cent between 1999 and 2007. That is, for each dollar of GSP created, fewer stationary energy related greenhouse gases were emitted across this period.

**Chart B.35: Stationary energy greenhouse gas emissions per unit of GSP<sup>(a)</sup>**



Source: Department of Climate Change

Note:

(a) Department of Climate Change has advised that the emissions data are preliminary and subject to change when the final data is released in mid-2009.

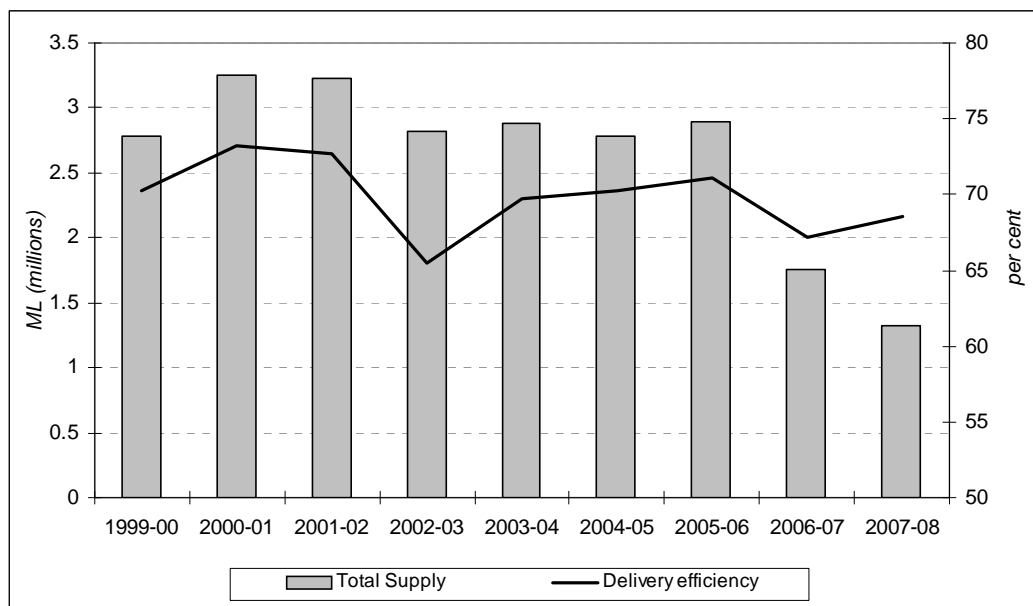
### **More efficient use of water in agriculture**

Efficiency in the use of water in Victorian agriculture can be measured by examining both the water delivery systems and the on-farm water use.

#### *Delivery system efficiency*

Chart B.36 shows the delivery system per cent efficiency against the gross water supply available. The variations in 2006-07 and 2007-08 can be attributed to the significant change in available water for these two years. As fixed losses in delivery systems remain constant from year to year, lower percentage efficiency is expected in years of low allocations. Efficiency of delivery systems is expected to improve in the next four years as government initiatives such as the Northern Victorian Irrigation Renewal Project are completed.

**Chart B.36: Delivery system efficiency<sup>(a)</sup>**



Source: Annual report of water corporations, Goulburn Murray Water, First Mildura Irrigation Trust and Lower Murray Water for irrigation systems and Grampians Wimmera Mallee Water for domestic and stock system in the Wimmera Mallee district

Note:

(a) Goulburn Murray Water systems exclude any losses incurred through harvesting to Waranga Basin.

### On-farm water use

The irrigation areas benchmarked to date demonstrate that, in most cases, Victorian farming enterprises are conservative water users in relation to the commodities being irrigated.

The majority of dairy properties in the Nambrok-Denison Area supplied total water (excluding diversions) equivalent to or less than the pasture water requirement for both the 2000-01 and the 2005-06 irrigation seasons. Similarly, a reduction in irrigation intensity was observed over the same period as was the amount of water applied to dairy pastures.

Horticulture properties assessed in the Shepparton Irrigation Region are depicted as largely supplying water at or above the crop water (median – 1.1) requirement. No trend data are available.

Horticulture properties assessed in the Red Cliffs area depict water supply in excess of water requirement for most properties, with a drying trend over time. However, these results should be used with caution due to significant data limitations.

**Table B.4: Median values of farm indicators for four irrigation areas in Victoria<sup>(a)(b)(c)</sup>**

	<i>Efficiency of irrigated dairy and horticultural industries measuring whether more or less water is applied to a crop than is required for maximum yield if significantly greater than 1, water has been applied in excess of crop requirement (megalitres per megalitre)<sup>(b)</sup></i>		<i>Irrigation intensity the amount of water applied to a crop per area of land sowed with that crop (megalitres per hectare)<sup>(c)</sup></i>	
Central Goulburn Irrigation Area (dairy only)	1996-97 0.9	2003-04 0.6	1996-97 9.1	2003-04 7.1
Red Cliffs Irrigation District (horticulture and viticulture)	1996-97 1.8	2002-03 1.4	1996-97 10	2002-03 8.9
Macalister Irrigation District (Nambrok-Denison Area) (dairy only)	2000-01 0.9	2005-06 0.6	2000-01 7.4	2005-06 6.3
Shepparton Irrigation Region (horticulture)		2003-04 1.1		2003-04 6.9

Source: 'Irrigation Water Use Efficiency Benchmarking-Final Report (Draft for Comment)' Department of Primary Industries, Victoria

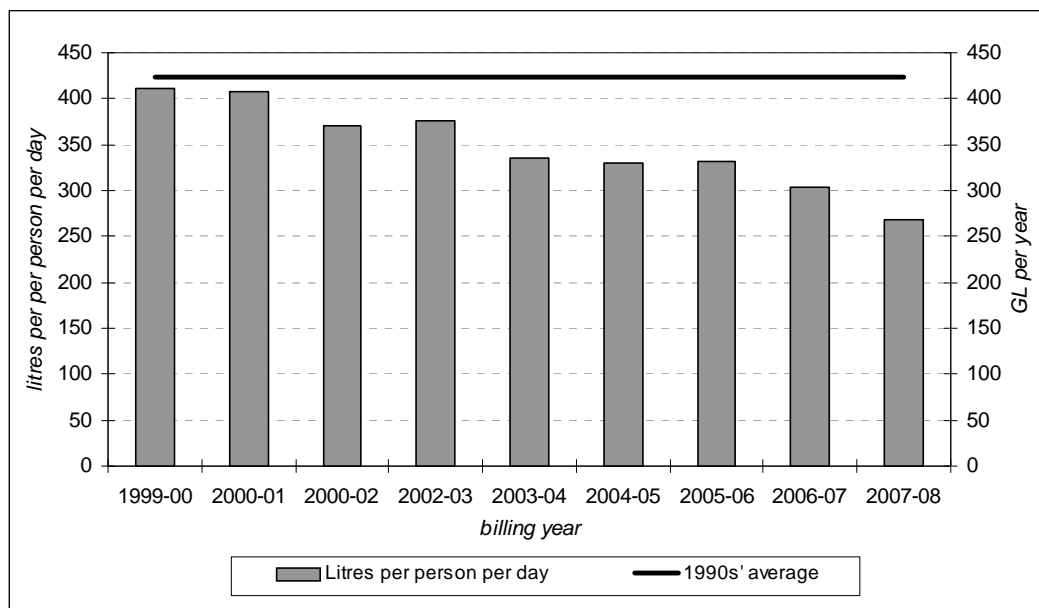
Note:

- (a) During 2006-07 the efficiency of on-farm water use was reported for the first time and provided benchmark data for future three-yearly reports.
- (b) Efficiency of irrigated industries (ML/ML): the Red Cliffs indicator values have changed from those previously reported to GVT due to modifications in the way crop water use estimates were derived.
- (c) Irrigation intensity (ML/ha): pers. comm. Andy McAllister DPI Project Manager for the Irrigation Water Use Efficiency Benchmarking Project.

### **Melbourne's water usage will be reduced by 15 per cent on a per capita basis from the 1990s' average by 2010**

A reduction of 15 per cent in water usage on a per capita basis from the 1990s' average consumption requires a permanent reduction from 423 to 360 litres per person per day. In the year ending June 2008, Melburnians consumed an average of 269 litres of water per person per day, a 35 per cent reduction in consumption on a per capita basis from the 1990s' average (Chart B.37).

**Chart B.37: Melbourne's water consumption per capita per day**



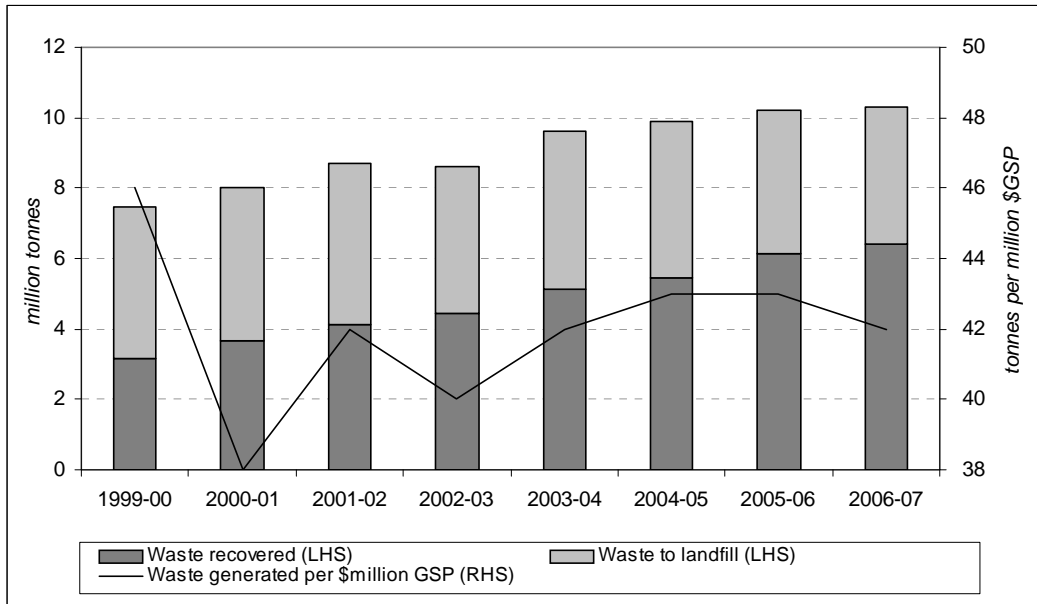
Source: Melbourne Water

***The quantity of solid waste generated will be reduced, and the amount recovered for reuse, recycling and energy generation will increase***

Total solid waste generated in Victoria includes waste that goes to landfill and materials recovered via recycling. Total waste generated in 2006-07 was 10.28 million tonnes which is an increase of 0.7 per cent from the previous year (10.2 million tonnes). However, despite the increase in the overall volume of waste generated, the Victorian economy is actually producing less waste per unit of GSP (46 tonnes per \$ million GSP in 1999-2000 down to 42 tonnes per \$ million GSP in 2006-07).

Waste generation per capita continues to increase over the long term. On average Victorians generated just over two tonnes of waste per person in 2006-07, a marginal increase of 9 kilo grams per person on 2005-06. The amount of material recovered from the solid waste stream in Victoria has steadily increased from 43 per cent in 1999-2000 to 62 per cent in 2006-07 (Chart B.38).

**Chart B.38: Total waste production and waste generated per \$ million GSP<sup>(a)</sup>**



Source: Sustainability Victoria and ABS Cat 3218

## CARING COMMUNITIES

## Building friendly, confident and safe communities

Friendly and confident communities have strong support networks, services and infrastructure to meet the needs of the people who live and work in them. Safety in communities depends on good communication, excellent policing and emergency services, and effective measures to address the causes of crime.

### ***Crime will be reduced by 5 per cent from 2003 to 2008, and Victorians will feel safer***

Progress towards increased community safety is measured by both reported crime rates and Victorians' sense of personal safety. This report uses a selected set of crime statistics and surveys of people's perceptions of crime to determine progress against this measure.

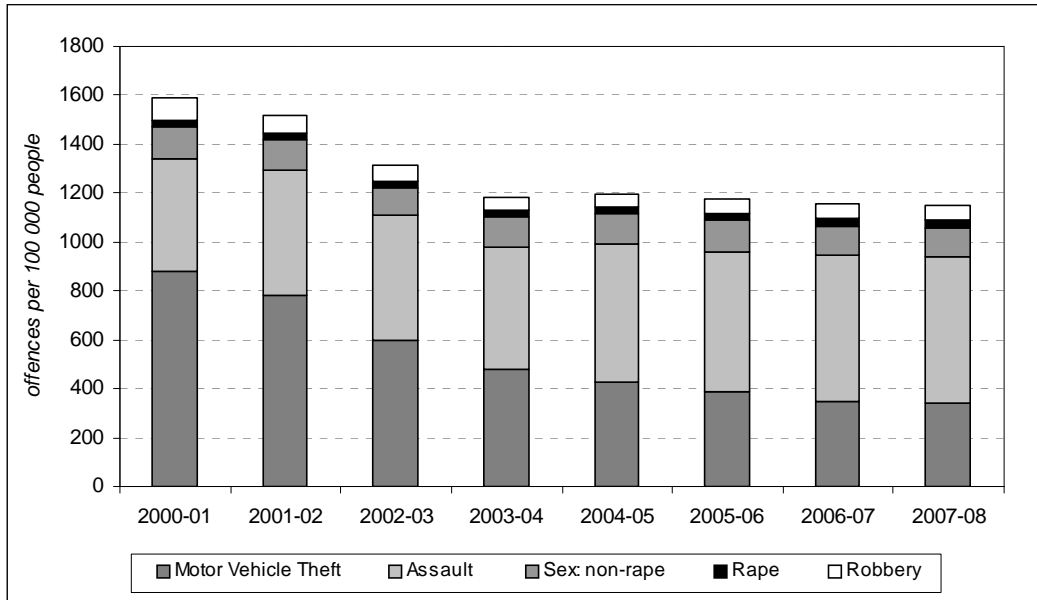
#### *Rates of crime*

Victoria Police collects a range of statistics on recorded crime that are used to analyse trends (in rates per 100 000 population) for 27 broad offence categories. These statistics indicate that the actual total reported rate of crime has fallen by 16.5 per cent during the period 2003 to 2008, against a targeted reduction in the rate of crime of 5 per cent during the same period. Since 2000-01, Victoria's crime rate has reduced by 24.5 per cent.

Chart B.39 focuses on trends in recorded rates of crime against the person (including the subcategories of assault, sex (non rape), rape, robbery and motor vehicle theft) between 2000-01 and 2007-08.



**Chart B.39: Rates of recorded crime in Victoria**



Source: Victoria Police 'Crime Statistics' 2000-01 to 2007-08

The chart shows a declining trend in several crime categories over the period 2000-01 to 2007-08. The rate of reported motor vehicle theft has declined by 61.4 per cent, the rate of reported robbery has declined by 30.1 per cent, and the rate of reported sex (non rape) offences has declined by 11.2 per cent.

Relative to 2006-07, the rate of reported rape has decreased by 9.6 per cent; however, there has been an increase of 14.3 per cent over the period 2000-01 to 2007-08.

Similarly, relative to 2006-07 the rate of reported assault has decreased by 0.8 per cent; however, over the period 2000-01 to 2007-08, the rate of reported assault has increased by 32 per cent. In August 2004, the Victoria Police Code of Practice for the Investigation of Family Violence was implemented. Since the introduction of the Code of Practice, assaults attributed to family violence have risen from 15 per cent to 23.7 per cent of the total rate of assault, as reported in the Victoria Police Annual Report.

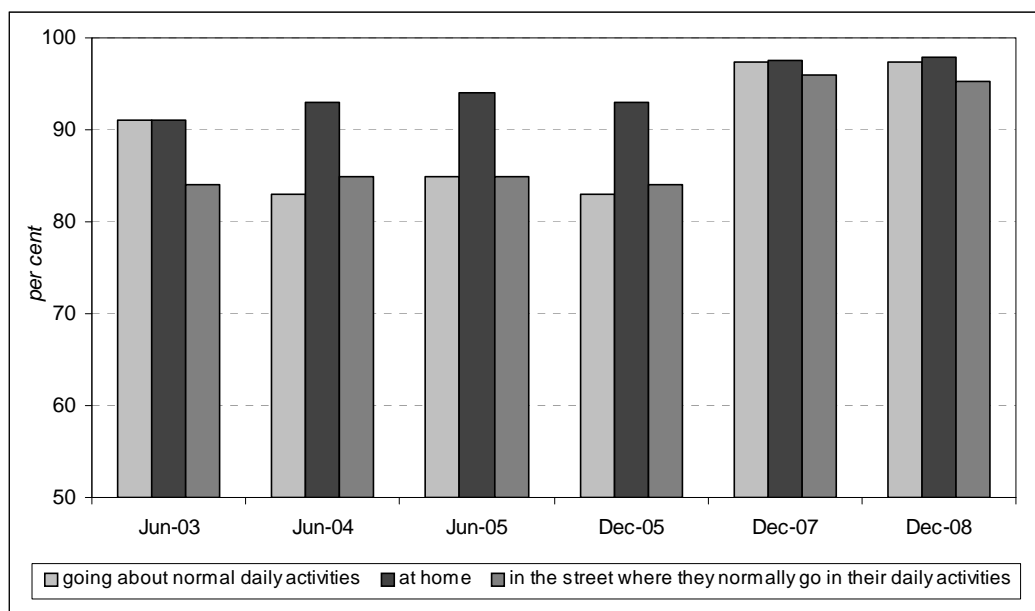
The rate of reported robbery, down by 30.1 per cent relative to 2000-01, has increased by 13.9 per cent relative to 2006-07. Cash monies still remain the most recorded property type stolen during robberies. Young people are often the victims and offenders. In 2007-08, 18.3 per cent of reported robbery victims were under 18 years of age, while 48.2 per cent of alleged offenders were under 18 years of age.

Homicide offences occur at a much lower rate than the other categories of crime included in this report and are not included in the above chart. Over the period 2000-01 to 2007-08, the rate of homicide has decreased by 26.1 per cent.

## Perceptions of safety

People's perceptions of personal safety do not always reflect recorded crime rates, and as such are treated separately in this report. The Department of Justice conducts a Perceptions of Justice Survey to gather information on community perceptions of personal safety and fear of crime. The survey commenced in April 2002 and continued until December 2005. During 2006, the survey was revised and implemented in October 2006. Due to changes in the survey methodology, any comparisons or analysis of trends between the two surveys should be treated with caution. Chart B.40 shows a summary of results for the period June 2003 to December 2008. It shows that Victorians' feelings of personal safety remained at high levels, with most people feeling 'safe' or 'very safe' throughout 2008.

**Chart B.40: Victorians' feelings of personal safety**

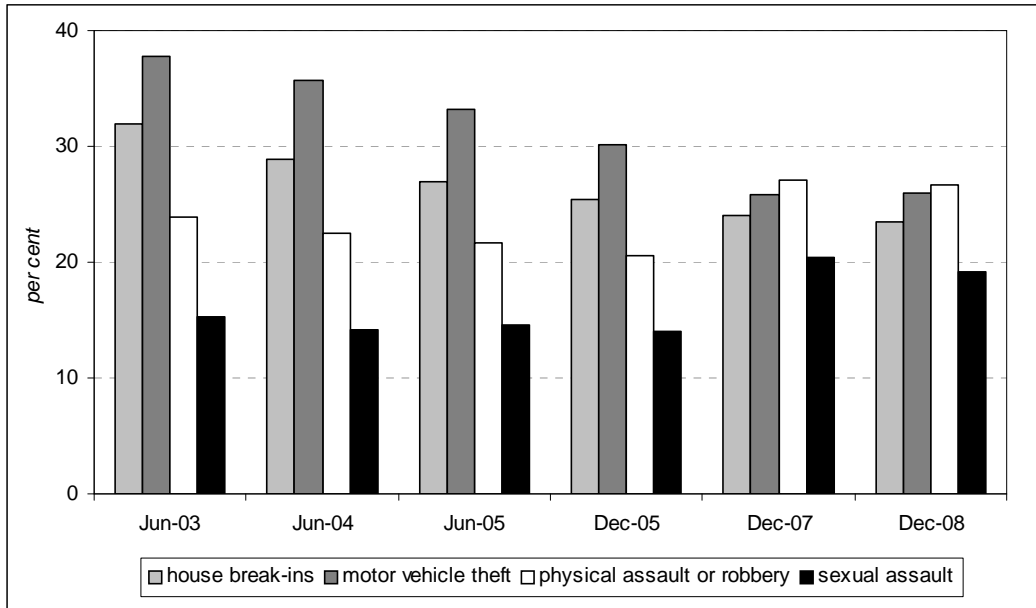


Source: Department of Justice, Perceptions of Justice Survey, June 2003, December 2008

The closest comparative results from the previous survey, (June 2003 to June 2005) also show consistently high levels of feelings of personal safety.

The Perceptions of Justice Survey also reports on the community's level of worry about being a victim of crime. Generally, these results are consistent with the high levels of feelings of personal safety reported above. The closest comparative results for the period June 2003 to December 2005 against results from 2007 and 2008 show that fewer Victorians are worried about being victims of crime.

**Chart B.41: Community's level of worry about being a victim of crime**

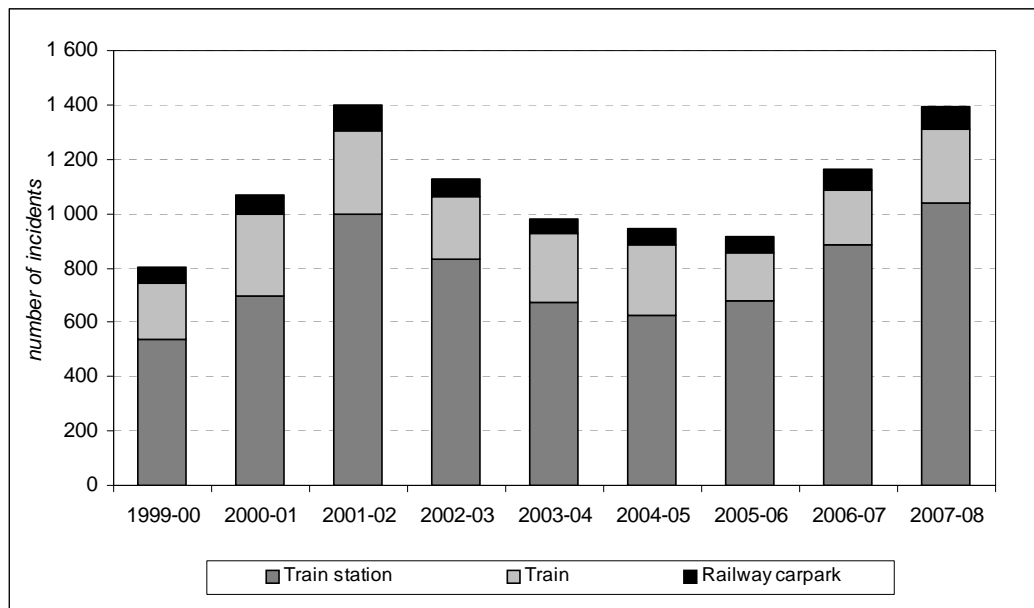


Source: Department of Justice, *Perceptions of Justice Survey June 2003, December 2008*

### *Reported crime on the Victorian train network*

The number of reported incidents of crime against the person (including robbery and assault offences) on the Victorian train network increased to 1 395 reported incidents in 2007-08. The increase in reported crime by 19.8 per cent should be viewed in the context of a surge in patronage across the metropolitan train network of 12.7 per cent over the same period. Other factors that may have contributed to this increase in reported crime include the increased staff at stations resulting in more incidents being reported, and longer operating hours for the train network including at night and on weekends.

**Chart B.42: Reported crime against the person on the Victorian train network**

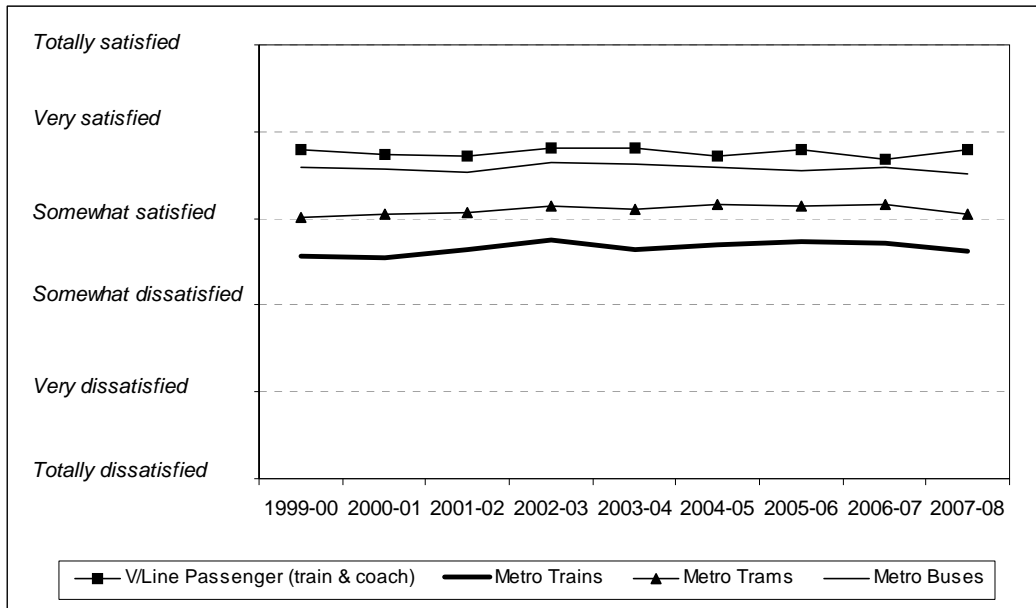


Source: Victoria Police

### *Satisfaction concerning personal safety on public transport*

Perceptions of safety on public transport are measured by the Department of Transport through the *Customer Satisfaction Index*. Satisfaction concerning personal safety on public transport has remained relatively stable since 1999-2000.

**Chart B.43: Customer Satisfaction Index – satisfaction concerning personal safety on V/Line passenger trains and coaches, metropolitan trains, trams and buses**



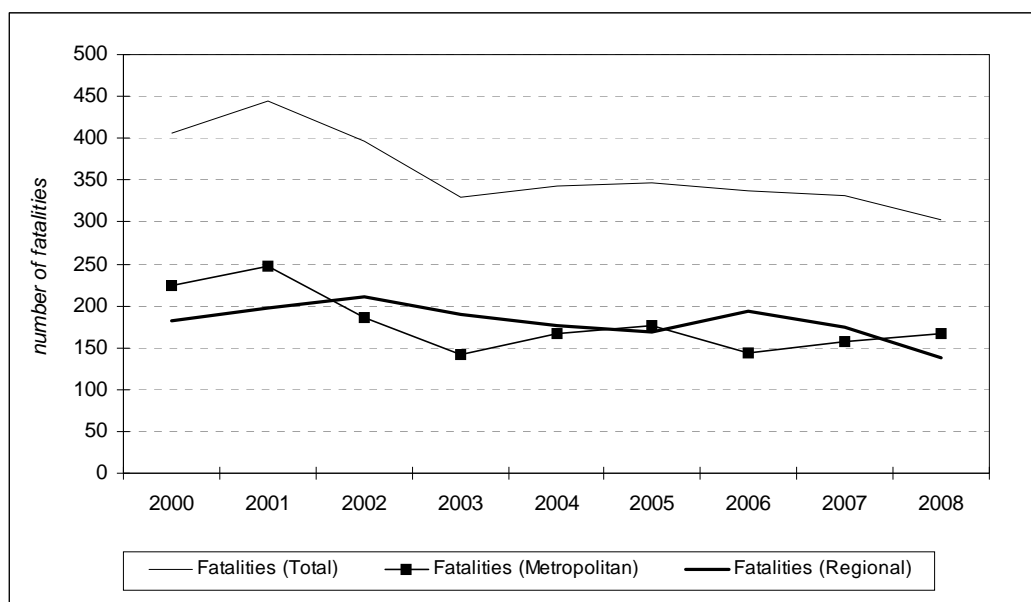
Source: Department of Transport

**Annual deaths and serious injuries from road crashes will be reduced by 20 per cent over the period 2002 to 2007**

The annual road toll decreased by 25 per cent between 2001 and 2007. In 2001, the road toll was 444, compared with 332 in 2007.

Road safety encompasses not only road deaths, but also the serious injuries sustained in road crashes. The road toll in 2008 was 303, of which 166 deaths were in metropolitan Melbourne and 137 deaths in regional Victoria. The 2008 road toll was the lowest road toll since comprehensive records began in 1951. The 2008 road toll represents a decrease of 10 per cent from the three year average of 338 fatalities recorded between 2005 and 2007 which is the baseline for the 30 per cent reduction target in *arrive alive 2*.

**Chart B.44: Fatalities in Victoria from road crashes**



Source: VicRoads

A serious injury is defined as an injury which requires a person to be admitted to a hospital for at least one night. In 2007 there were 7 840 serious injuries. Of these, 2 230 occurred in regional Victoria and 5 610 occurred in metropolitan Melbourne. Serious injury data for 2008 are not yet available. Since 2006, serious injury data has been sourced from the Traffic Incident System (TIS). Data prior to 2006 is not directly comparable with data for 2006 and beyond.

***The extent and diversity of participation in community, cultural and recreational organisations will increase***

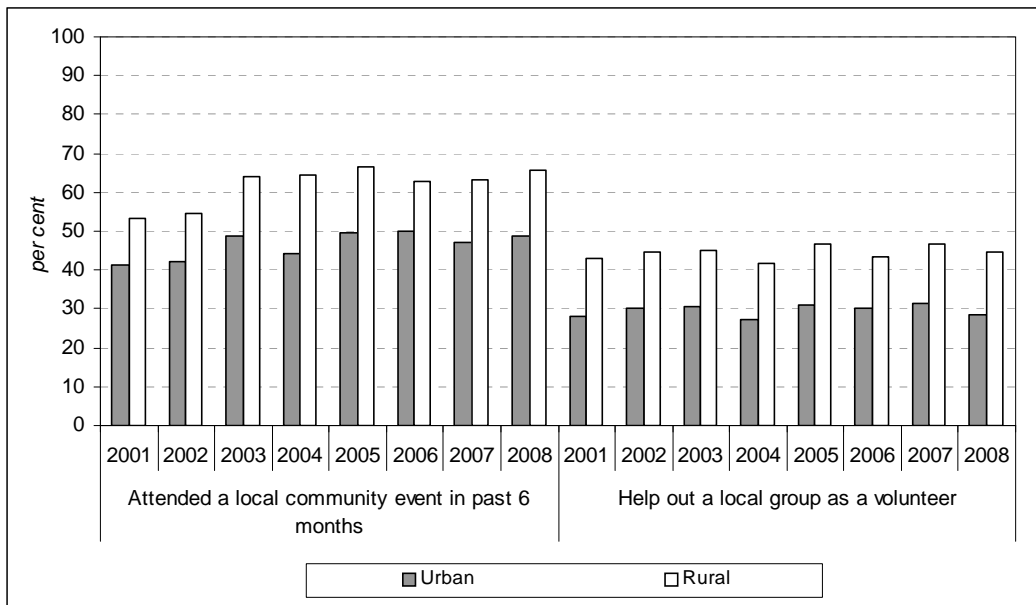
Active, confident and resilient communities show greater participation in community activities. The VPHS collects information on volunteering and participation across a range of community organisations.

Chart B.45 shows the proportion of Victorians who answered ‘definitely’ or ‘sometimes’ to the questions ‘Have you attended a local community event in the past six months?’ and ‘Do you help out a local group as a volunteer?’ Participation in community events and volunteering is substantially higher among rural/regional

respondents. Community participation has risen since the survey started in 2001 and volunteering has increased across all groups since 2001 (see Chart B.45). Since 2002, the survey has also asked respondents about groups and organisations in which they participate. Between 2002 and 2008, participation in:

- professional/academic groups (21.2 to 22.3 per cent) and sporting groups (28.9 to 26.2 per cent) has remained relatively constant; and
- schools (15.1 per cent to 11.3 per cent), church groups (18.7 per cent to 16.4 per cent) and community or action groups (25 per cent to 19.1 per cent) has declined.

**Chart B.45: Levels of community participation and volunteering in Victoria**



Source: Department of Human Services Victorian Population Health Survey

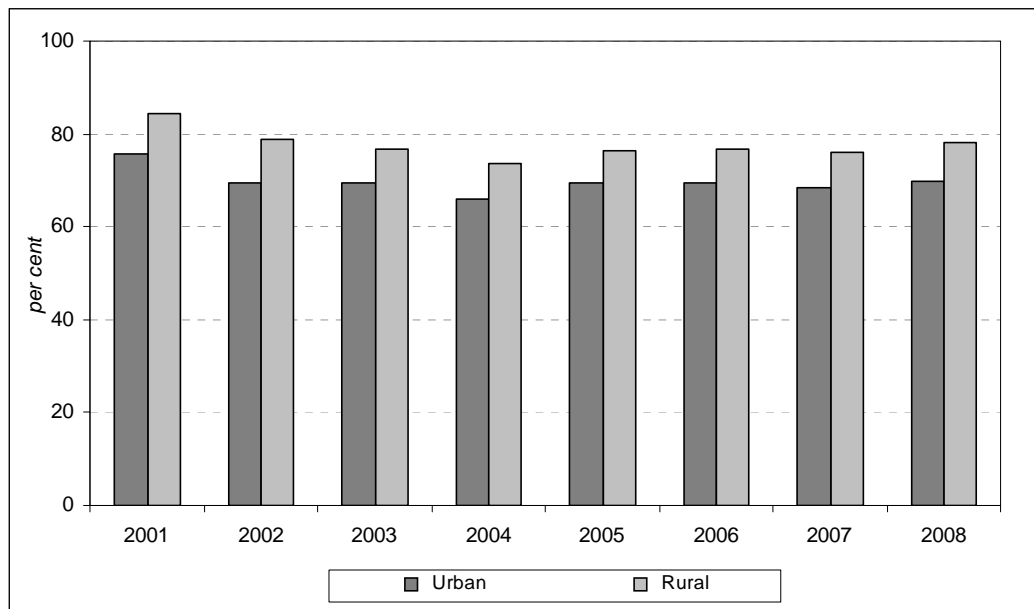
**More Victorians will be able to get help from friends, family or neighbours when they need it**

Strong social networks are vital to assist those Victorians who feel socially isolated or lack adequate support networks. The VPHS includes the question: ‘Can you get help from friends/family/neighbours when you need it?’ The proportion of respondents answering ‘yes, definitely’ or ‘sometimes’ has remained relatively stable between 2001 and 2008. In 2008:

- 94.4 per cent of respondents reported that they could get help from family;
- 94.4 per cent of respondents reported that they could get help from friends; and
- 71.9 per cent of respondents reported that they could get help from neighbours.

While rural/regional respondents reported similar levels of support from family and friends as urban respondents, they were more likely to answer ‘yes, definitely’ or ‘sometimes’ when asked if they could get help from neighbours (see Chart B.46).

**Chart B.46: Proportion of Victorians who can get help from neighbours when needed**



Source: Department of Human Services Victorian Population Health Survey



## **CARING COMMUNITIES**

## **A fairer society that reduces disadvantage and respects diversity**

Two of Victoria's great strengths are its commitment to giving everyone a fair go, and its rich cultural and social diversity. Opportunities in education, health and housing are not currently distributed evenly throughout the community – and for children and young people lack of opportunity in any of these areas can have serious repercussions throughout life.

### ***Disadvantage in health, education and housing among communities will be reduced***

Progress towards this goal will be seen through improved outcomes for disadvantaged groups and communities in areas such as health, education and housing. Improvement in outcomes for disadvantaged Victorians can be gauged by looking at key risk factors for different groups in our community such as low birth weight, non-completion of year 12 or equivalent, housing stress, and imprisonment rates.

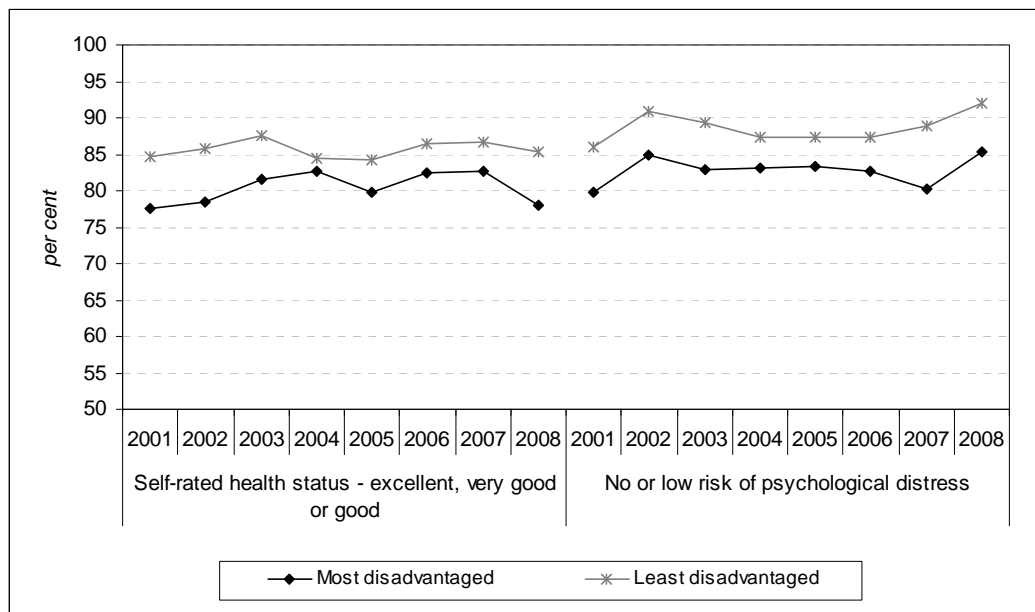
#### ***Self-rated health status***

The self-rated health status and the level of psychological distress of Victorians vary according to socio-economic disadvantage. The ABS defines areas of high socio-economic status as locations where the population is the least disadvantaged. Conversely, populations which are most disadvantaged are defined as having low socio-economic status. According to the Victorian Population and Health Survey, over the period 2001 to 2008, a higher percentage of Victorians living in high socio-economic status areas reported their health status as 'excellent', 'very good' or 'good' compared to Victorians living in areas of low socio-economic status (see Chart B.47).

#### ***Psychological distress***

Similarly, a higher proportion of Victorians living in high socio-economic status areas report their level of psychological distress (Kessler 10) as 'no or low risk' rather than 'middle' or 'high risk' compared to low socio-economic status areas. However the gap between the two groups decreased between 2007 and 2008 (see Chart B.47).

**Chart B.47: Self-rated health status and psychological distress (Kessler 10) scores by socio economic status**

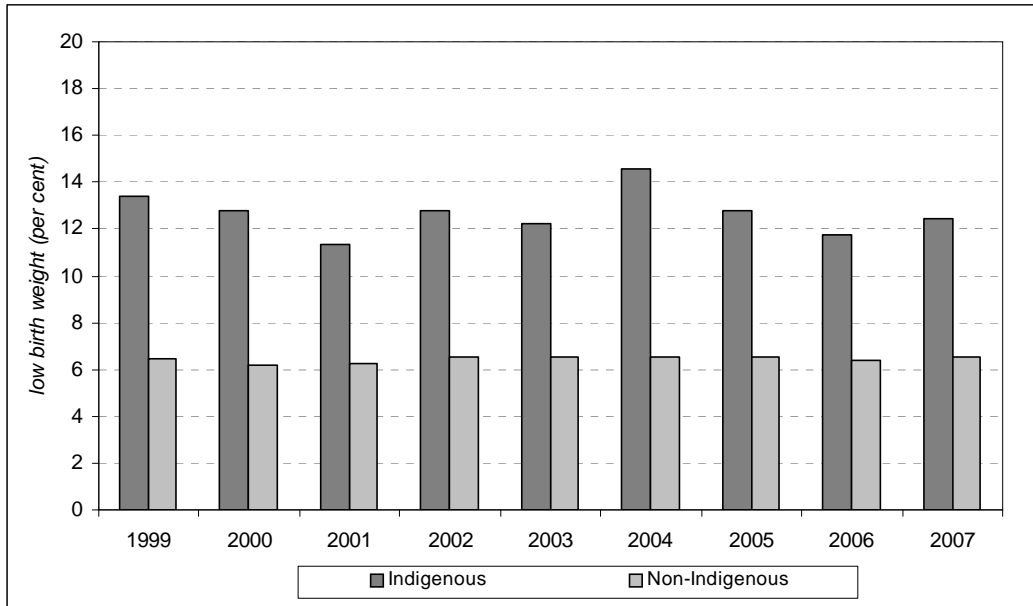


Source: Department of Human Services Victorian Population Health Survey and Australian Bureau of Statistics (Cat. No. 2033.2.30.001)

### **Birth weight**

Low birth weight (less than 2 500g) is an important indicator of health and wellbeing in both infancy and later life. It is a risk factor not only for infant mortality and morbidity, but also for adult development of cardiac disease, diabetes and kidney failure. The Department of Human Services records the number of low birth weight babies born in Victoria. The proportion of low birth weight babies born to non-Indigenous mothers has varied little since 1999, and was 6.5 per cent in 2007. Because of the small number of Indigenous mothers, the proportion of low birth weight babies varies from year to year but is on average approximately twice the rate to non-Indigenous mothers. It was 12.5 per cent in 2007.

**Chart B.48: Percentage of babies with low birth weight, 1999-2007 (<2 500 grams)**



Source: Department of Human Services, Perinatal Data Collection Unit

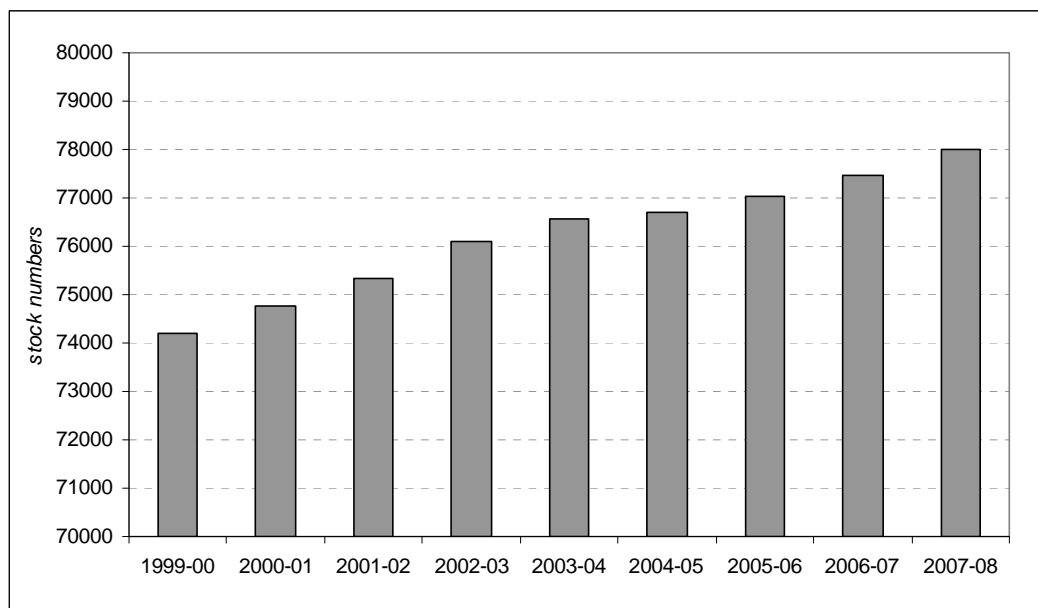
### *Housing affordability*

The biannual ABS Survey of Income and Housing defines low income households that spend 30 per cent or more of their gross household income on housing costs as experiencing housing stress. The proportion of households experiencing housing stress was 7.3 per cent in 2005-06. Statistics for 2007-08 will be released in late 2009.

### *Social housing*

The provision of affordable social housing plays an important role in the reduction of housing stress. Increasing the total number of social housing properties enables a greater number of people to live in affordable housing. This is measured by the total number of social housing stock provided for low income Victorians. Chart B.49 shows that social housing stock numbers have been steadily rising since 1999.

**Chart B.49: Total social housing stock numbers**

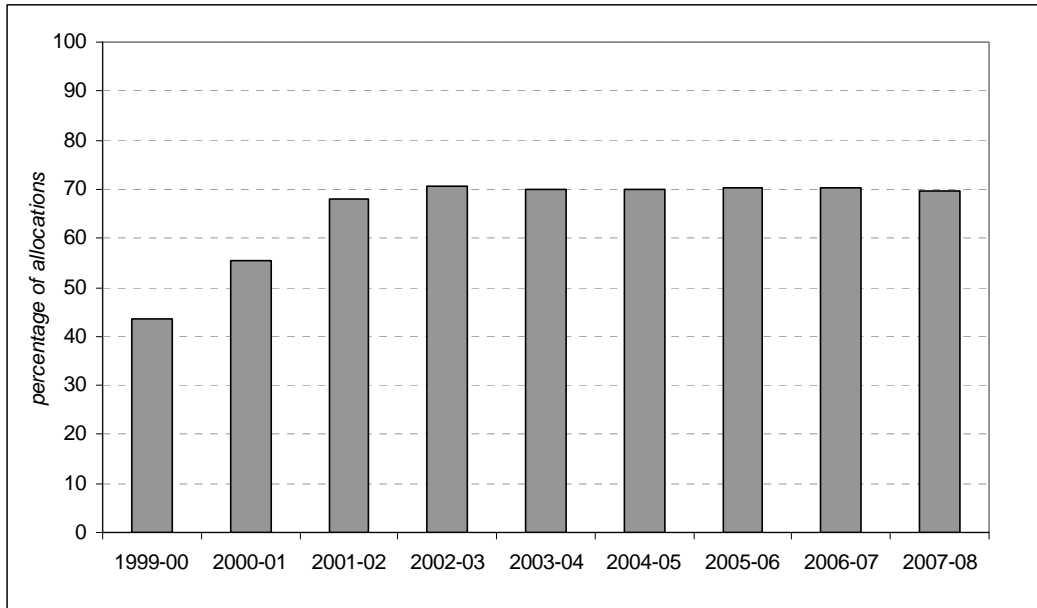


*Source: Department of Human Services, Summary of Housing Assistance 2007-08*

### *Housing allocations*

With large numbers of Victorians trying to access public housing, it is necessary to identify people that are most disadvantaged and target allocations towards this group. This is done via a segmented waiting list that prioritises applicants in greatest need first. The Chart B.50 shows that the proportion of allocations to people in greatest need has reached around 70 per cent in 2002-03 and has since remained broadly stable since 2002-03.

**Chart B.50: Proportion of public housing allocations to clients in greatest need<sup>(a)</sup>**



Source: Department of Human Services, Summary of Housing Assistance 2007-08

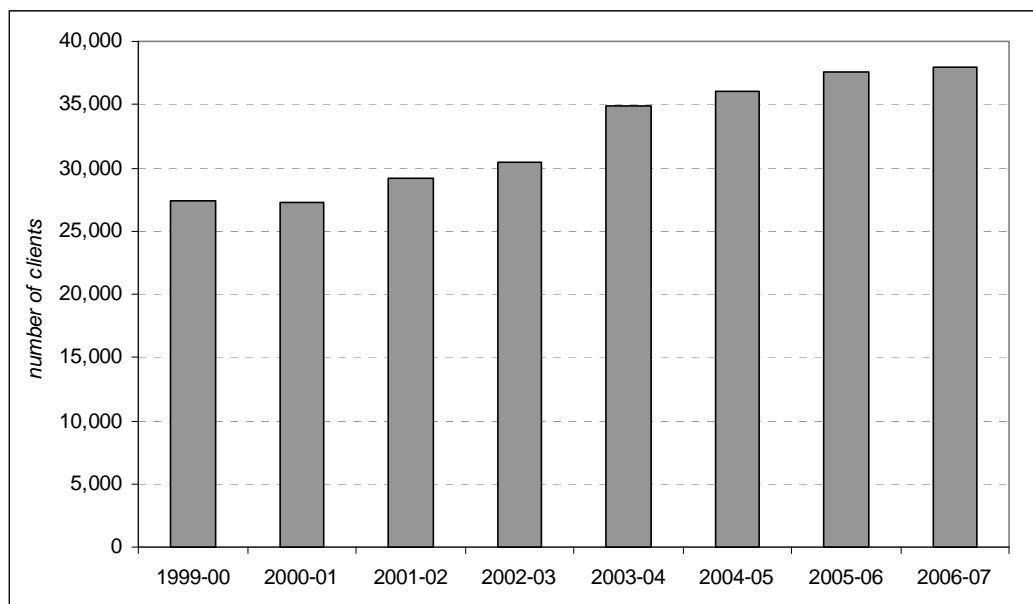
Note:

- (a) The Commonwealth-State Housing Agreement defines greatest need as low income households that at the time of allocation were subject to one or more of the following circumstances: they were homeless, their life or safety was at risk in their accommodation, their health condition was aggravated by their housing, their housing was inappropriate to their needs and/or they had very high rental housing cost.

### *People who are homeless*

People who are homeless or at risk of homelessness are among the most disadvantaged in Victoria. Availability of services to this group is necessary in reducing disadvantage and increasing opportunity. Provision of these services has been historically provided through the Supported Accommodation Assistance Program (SAAP), which from 1 January 2009 has been incorporated into the National Affordable Housing Agreement. This measure is the total number of clients who have been assisted by homelessness support services (formerly known as SAAP services). Chart B.51 shows that the number of clients assisted with homelessness support has increased from 1999 to 2006-07.

**Chart B.51: Number of clients assisted with homelessness support<sup>(a)</sup>**



Source: Department of Human Services, Summary of Housing Assistance 2006-07

Note:

(a) The National Data Collection Agency has discontinued reporting on the measure 'support periods of more than one day' (Chart B.48 in the 2008-09 Budget Papers). An appropriate substitute is to use the total number of homeless clients assisted with homelessness support as per the above graph.

### **The number of early school leavers who are unemployed after six months will decline**

Early school leavers, particularly those from disadvantaged groups, are a difficult cohort to measure. The most suitable data currently available is collected through an annual telephone survey of school leavers known as *On Track*, conducted by the Department of Education and Early Childhood Development. Early school leavers are defined as students who have left the school system prior to completing year 12.

The number of early leavers included in the sample varies from year to year. The sample of early school leavers includes only those young people who could be identified, contacted and consented to participate in the study. Therefore, while the results provide an indication of the proportion of young people who reported that they were not in any form of education or training and were looking for work at the time of the survey, it should be treated with care.

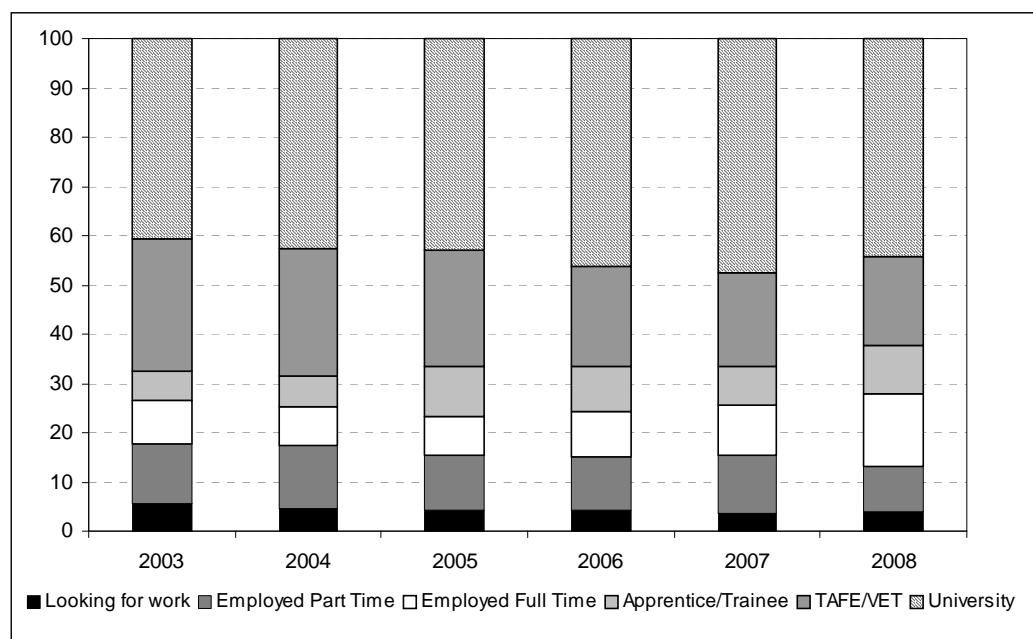
**Table B.5: Number and proportion of early school leavers who were looking for work at the time of survey**

	<i>Number of early school leavers who were looking for work</i>	<i>Proportion of early school leavers who were looking for work (per cent)</i>
2003	590	18.5
2004	696	15.0
2005	683	14.3
2006	593	14.6
2007	683	15.3
2008	638	14.0

Source: Department of Education and Early Childhood Development, *On Track Early Leaver Surveys 2003-08*.

Research confirms the value that a year 12 or equivalent qualification has in providing young people with a good foundation to engage in work or further education. The Department of Education and Early Childhood Development *On Track Survey* provides a snapshot of destinations of school leavers in Victoria.

**Chart B.52: Year 12 completer destinations 2003-08<sup>(a)(b)</sup>**



Source: *On Track Year 12 Completer Surveys 2003-08*, Department of Education and Early Childhood Development

Notes:

- (a) Year 12 or equivalent completion is defined as completion of the Victorian Certificate of Education, the International Baccalaureate or the Victorian Certificate of Applied Learning Intermediate or above.
- (b) Students who deferred a tertiary offer have been attributed to their destination at the time of the interview.

### ***The prison population will not grow as quickly and reoffending will be reduced***

When measuring disadvantage, improved outcomes of the Victorian criminal justice system such as reduced imprisonment and recidivism rates are important, as people from disadvantaged backgrounds are over-represented. Previously, Victoria's prison rates were presented in calendar years; however, since 2005-06 Corrections Victoria has preferred to report daily average prisoner numbers over a full financial year wherever possible.

Victoria's imprisonment rate increased from 92 prisoners per 100 000 adult population in 2004-05, to 93.7 in 2005-06, 101.6 in 2006-07, and 103.2 in 2007-08. The growth in the prison population can be attributed to a number of factors such as population growth, changes in sentencing practices for serious offences, and a tougher breach policy within community corrections.

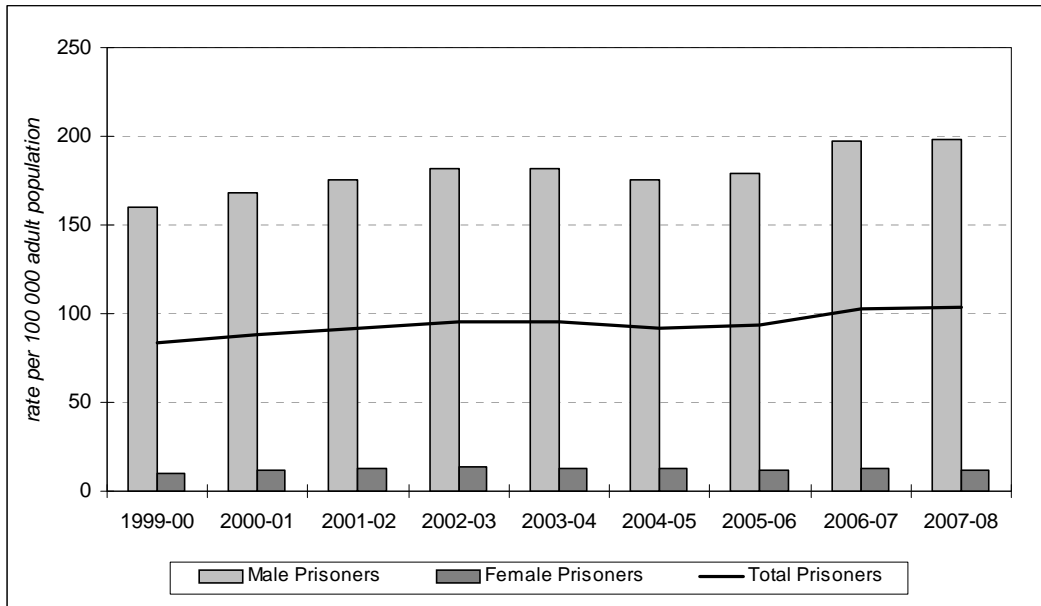
#### ***Imprisonment rate by gender***

The average daily prison population for 2007-08 was 4 177. Relative to 2006-07, the male prisoner population has increased, while the female prisoner population has decreased.

In 2007-08, males continue to make up the overwhelming majority, with an imprisonment rate of 198.5 per 100 000 adult male population compared to the female rate of 11.8 per 100 000 adult female population (see Chart B.53).



**Chart B.53: Imprisonment rate by gender<sup>(a)</sup>**



Source: Report on Government Services (Productivity Commission)

Note:

(a) The annual daily average best reflects prisoner numbers over the entire reporting period, and because the 30 June figures do not always accord with the annual daily average, imprisonment rates (wherever possible) are calculated using annual daily average data.

### ***Imprisonment of disadvantaged people***

A point-in-time ‘snapshot’ of prisoners from the Corrections Victoria prisoner database is used to measure the proportion of prisoners with two or more characteristics of disadvantage.

At 29 January 2009, 50.4 per cent of prisoners had two or more characteristics of serious disadvantage. The characteristics of ‘serious disadvantage’ are where the prisoner is (or was prior to admission): unemployed; homeless; their ethnicity is Aboriginal, Torres Strait Islander, or both; drug/alcohol status is abuse/offend/support; they have an intellectual disability or are flagged as having had a psychiatric admission. This percentage is down from the January 2008 figure of 54 per cent and the January 2007 figure of approximately 52 per cent.

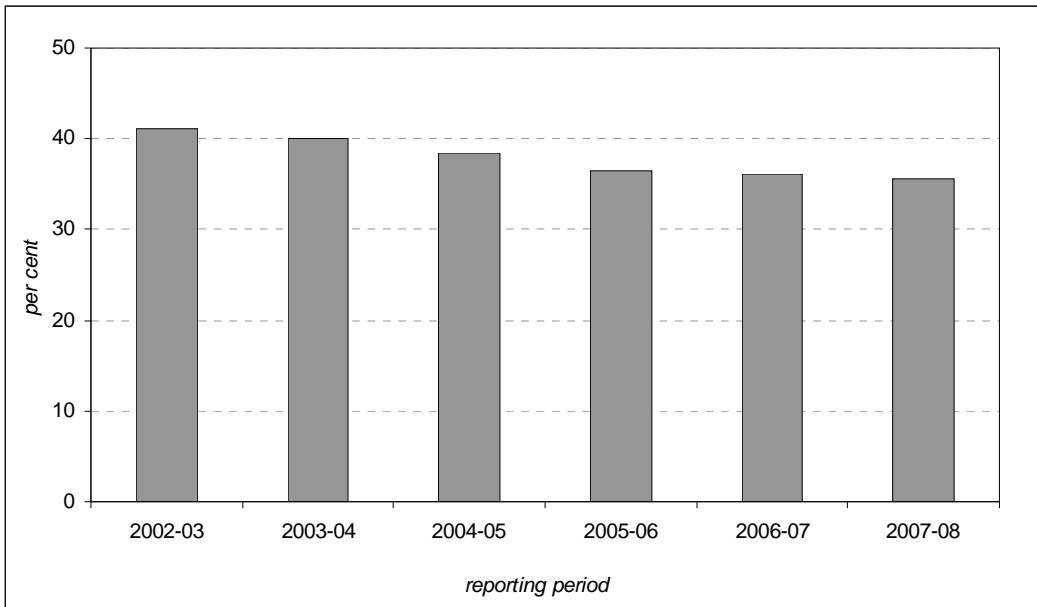
### *Imprisonment of Indigenous people*

The Indigenous imprisonment rate remains significantly higher than the overall Victorian imprisonment rate, with Indigenous persons being 13 times more likely to be imprisoned than non-Indigenous persons. As with the non-Indigenous prisoner population, males comprise the vast majority of Indigenous prisoners, and the gender proportional difference between male and female rates of imprisonment is broadly similar for both Indigenous and non-Indigenous Victorians.

### *Reoffending*

The Department of Justice records the rate at which Victorian prisoners return to prison, as an indicator of the rate of recidivism. The proportion of Victorian prisoners who return to prison within two years of being released has been decreasing since 2002-03 (see Chart B.54). As this measures the period for two years from prisoner discharge, the most recent data are for prisoners discharged from prison in 2005-06 who had returned to prison by the end of 2007-08.

**Chart B.54: Percentage of Victorian prisoners released who returned to prison under sentence within two years<sup>(a)</sup>**



Source: Report on Government Services 2008 (Justice Preface)

Note:

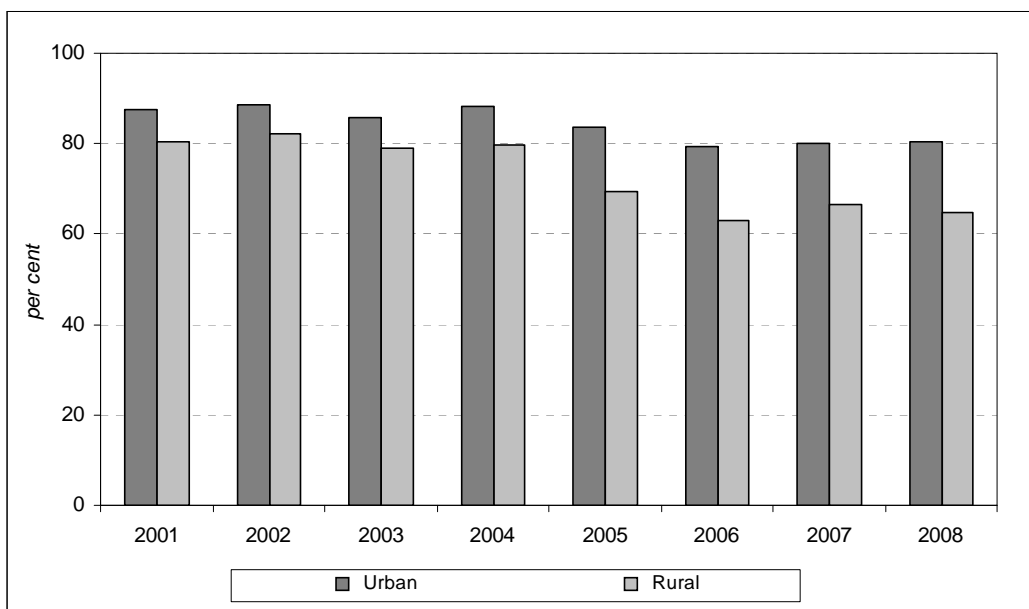
(a) Figure relates to all sentenced prisoner discharges, including those discharged to parole.

## ***The appreciation of diverse neighbourhoods and communities will increase***

The VPHS collects information on the proportion of Victorians who think that multiculturalism makes life in their area better, and the proportion that enjoy living among people of different lifestyles.

More than 75 per cent of respondents think that multiculturalism makes life in their area better. Chart B.55 shows that urban areas consistently report a more positive response to this question than rural/regional areas. However a higher percentage of rural/regional respondents, (18.5 per cent compared to 4 per cent of urban respondents) selected the 'not applicable' option indicating that they did not believe the question to be relevant to the area they were living in. Current trends show a small decline, in respondents who think that multiculturalism makes life better in their area, from 79.9 per cent in 2005 to 76.3 per cent in 2008.

**Chart B.55: Proportion of Victorians who think multiculturalism makes life better<sup>(a)</sup>**



Source: Department of Human Services Victorian Population Health Survey

Note:

(a) An extra category was added from 2005 onwards to enable respondents to answer 'not applicable' if they felt that was the more appropriate response, for example, that multiculturalism was not a feature of their area.

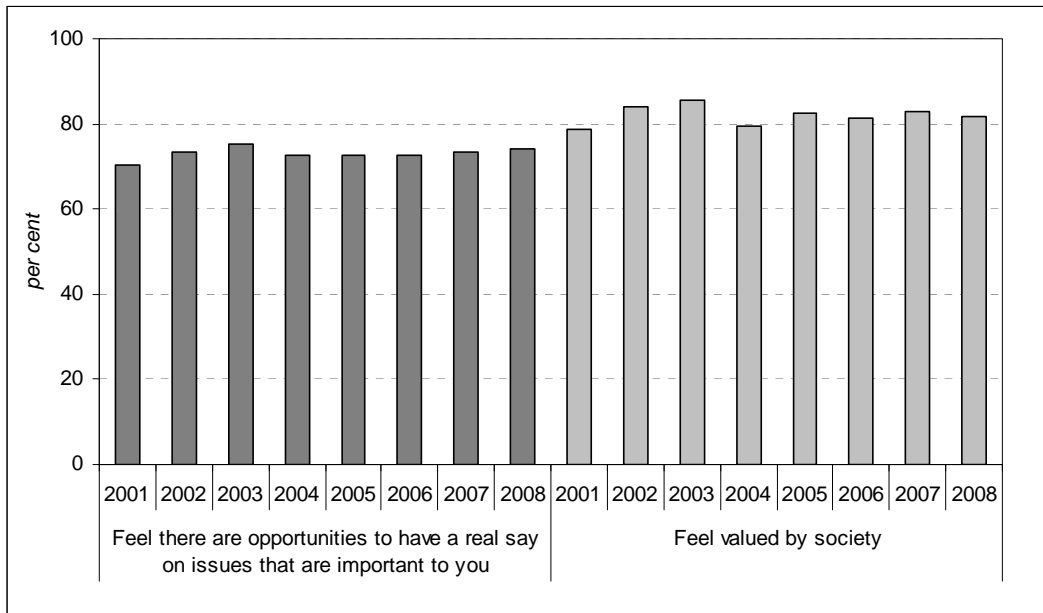
Open and accountable Government is one of the fundamental commitments the Government made to the people of Victoria. It is the right of all Victorians.

***More Victorians from all backgrounds will have the opportunity to have a say on issues that matter to them***

Greater involvement in decision making signifies growing democratic participation. The VPHS records the proportion of Victorians who feel that there are opportunities to have a real say on issues that are important to them. The proportion who feel they have a say remained fairly constant between 2001 and 2007 but increased slightly to 74.2 per cent in 2008 (see Chart B.56). Females responded positively more often between 2001 and 2007. In 2008, the gap between the sexes decreased with 73.1 per cent of males and 75.1 per cent of females responding positively. Rural/regional respondents have slightly higher levels at 76.6 per cent than urban respondents at 73.3 per cent.

The VPHS also collects information about the proportion of Victorians who feel valued by society. The proportion who feel valued by society has remained stable since 2001 (see Chart B.56) and was 81.7 per cent in 2008. Similar levels of males and females report feeling valued by society at 81.6 per cent and 81.9 per cent respectively. Rural/regional respondents also had similar levels to urban respondents (82.2 per cent versus 81.6 per cent respectively).

**Chart B.56: Proportion of Victorians that feel there are opportunities to have a real say on issues that are important to them and feel valued by society**



Source: Department of Human Services Victorian Population Health Survey

**There will be regular reports on progress in improving the quality of life for all Victorians and their communities**

One important demonstration of accountability is the continued publication of regular reports on progress against the ten goals outlined in *Growing Victoria Together*. This is the seventh report to Victorians and is in line with this commitment.

Victoria's ability to attract people, investment and new jobs, to provide better services, and to protect the environment, depends on a strong and secure financial base.

***An annual budget surplus of at least \$100 million***

Continued sound financial management can be illustrated by the budget bottom line. The 2009-10 estimated budget surplus is \$165 million.

***Victoria's triple-A credit rating will be maintained***

The State's credit rating provides an independent assessment of the State's financial position against international benchmarks. It is an indicator of the Government's financial management performance.

The State of Victoria is rated by two international rating agencies (Standard & Poor's and Moody's Investors Service). Both rating agencies conduct an annual review of the State's financial performance and outlook, balance sheet positions, liquidity and debt management strategy, and the fiscal outlook and strategy given the State's economic structure and prospects.

Victoria's triple-A local and foreign currency debt ratings were reaffirmed by Standard & Poor's in November 2008 and Moody's Investors Service in January 2009.

***Victoria's taxes will remain competitive with the Australian average***

The competitiveness of Victoria's tax regime plays an important role in underpinning economic growth and investment. Consistent with the Government's strategic priority of promoting growth across the whole of the State, the Government aims to ensure that Victoria's taxes remain competitive with the Australian average.

The Government's preferred measure of tax competitiveness is state taxation expressed as a share of Gross State Product which relates the level of taxation revenue to economic capacity. In 2007-08, the latest full year for which actual data are available, Victoria's taxation revenue was 4.80 per cent of nominal GSP. This ratio is above the Australian average of 4.69 per cent, and between New South Wales' ratio of 5.16 per cent and Queensland's 4.46 per cent.

## **APPENDIX C – DISCONTINUED OUTPUTS AND/OR MEASURES**

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Consistent with the Government's ongoing commitment to improve accountability and the basis for departmental revenue certification, outputs and performance measures are assessed annually for their continuing relevance and robustness. Changes to individual departments' output structures are outlined and explained in Chapter 3, *Departmental Output Statements*. This appendix sets out the 2008-09 departmental outputs and performance measures that will no longer be reported on from 2009-10. A complete listing of 2009-10 outputs and performance measures is also provided in Chapter 3, *Departmental Output Statements*.

## Department of Education and Early Childhood Development – discontinued performance measures

Major Outputs/Deliverables <i>Performance Measures</i> <sup>(a)</sup>	Unit of Measure	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
<b>Early Years (schools)</b>				
<i>Quantity</i>				
Indigenous educators employed <sup>(b)</sup>	number	15	15	16
Indigenous home school liaison officers employed <sup>(b)</sup>	number	6	6	8
Year 1 cohort assessing one-to-one literacy intervention programs <sup>(c)</sup>	per cent	20	20	20
<i>Quality</i>				
Percentage of Year 3 Indigenous students reaching national benchmarks in reading <sup>(d)</sup>	per cent	74	74	na
Percentage of Year 3 students reaching national benchmarks in reading <sup>(d)</sup>	per cent	92	92	na
Percentage of Year 3 Indigenous students reaching national benchmarks in numeracy <sup>(d)</sup>	per cent	82	82	na
Percentage of Year 3 students reaching national benchmarks in numeracy <sup>(d)</sup>	per cent	95	95	na
Primary schools identified as performing at or above expected levels <sup>(e)</sup>	per cent	92	92	90
<b>Middle Years (schools)</b>				
<i>Quality</i>				
Percentage of Year 5 Indigenous students reaching national benchmarks in reading <sup>(d)</sup>	per cent	75	75	na
Percentage of Year 5 students reaching national benchmarks in reading <sup>(d)</sup>	per cent	92	92	na
Percentage of Year 5 Indigenous students reaching national benchmarks in numeracy <sup>(d)</sup>	per cent	85	85	na
Percentage of Year 5 students reaching national benchmarks in numeracy <sup>(d)</sup>	per cent	95	95	na
Secondary schools identified as performing at or above expected levels <sup>(f)</sup>	per cent	90	90	90
<b>Services to Students</b>				
<i>Quantity</i>				
Eligible school students applying for and receiving the Education Maintenance Allowance (EMA) <sup>(g)</sup>	per cent	100	100	100
<i>Quality</i>				
Student Drug Education Learning Outcomes Index <sup>(h)</sup>	number (1-100)	77	77	na



<b>Major Outputs/Deliverables</b> <i>Performance Measures<sup>(a)</sup></i>	<b>Unit of Measure</b>	<b>2008-09 Expected Outcome</b>	<b>2008-09 Target</b>	<b>2007-08 Actual</b>
<i>Timeliness</i>				
Student transport payments made according to published schedule <sup>(j)</sup>	per cent	100	100	100
<b>Adolescent Health Services (schools)</b>				
<i>Quality</i>				
Secondary school annual action plans completed <sup>(j)</sup>	per cent	100	100	100
<b>Child Health and Support Services</b>				
<i>Quality</i>				
Primary school aged students with completed care plans receiving follow-up care <sup>(k)</sup>	per cent	100	100	100
Proportion of prep aged students assessed by school nurses <sup>(l)</sup>	per cent	90	90	89.6
<b>Later Years and Youth Transitions</b>				
<i>Quantity</i>				
Number of school providers offering Victorian Certificate of Applied Learning <sup>(m)</sup>	number	350	350	nm
<i>Quality</i>				
Proportion of students leaving Government schools after Year 9 but before completing Year 12 who were tracked by a school six months after exiting <sup>(n)</sup>	per cent	77.5 <sup>(q)</sup>	60	78.6
<b>Policy and Regulation</b>				
<i>Quantity</i>				
Overseas students recruited to study in Victorian Government schools in the year <sup>(o)</sup>	number	1 000	1 000	1 699
<i>Timeliness</i>				
Percentage of responses to items of Ministerial correspondence that are provided within 14 days <sup>(p)</sup>	per cent	95	95	92

*Source: Department of Education and Early Childhood Development*

**Notes:**

- (a) 2008-09 Expected outcomes and targets refer to the 2008 calendar year unless otherwise explicitly indicated. 2007-08 Actuals refer to the 2007 calendar year unless otherwise explicitly indicated. 2007-08 Actuals reflect those published in the Department's 2007-08 Annual Report and explanations for significant variances from 2007-08 Targets may be found in that Report. 2008-09 Expected outcomes reflect 2008-09 Targets unless 2008-09 results were available at 31 December 2008.
- (b) This measure has been deleted as it is not an output measure but counts the number of staff employed.

*Notes (continued):*

- (c) Funding has been mainstreamed. Schools are required to provide one-to-one literacy intervention as required. Information is not collected on all the various forms of literacy intervention provided by schools.*
- (d) This measure is no longer calculated and has been replaced by the National Assessment Program – Literacy and Numeracy (NAPLAN) measures.*
- (e) This measure has been deleted as its calculation is based on many data sets which tend to change from year to year. It will be difficult, if not impossible to compare annual results and targets. Changes include the replacement of discontinued Curriculum and Standards Framework data with Victorian Essential Learning Standards data and the replacement of discontinued headcount data with full-time equivalent student absence data. National Assessment Program – Literacy and Numeracy (NAPLAN) data will also replace Achievement Improvement Monitor (AIM) data. This measure has been replaced by NAPLAN measures.*
- (f) This measure has been deleted as its calculation is based on many data sets which tend to change from year to year. It will be difficult, if not impossible to compare annual results and targets. Changes include the replacement of discontinued Curriculum and Standards Framework data with Victorian Essential Learning Standards data, the replacement of discontinued headcount data with full-time equivalent student absence data and the introduction of Year 9 AIM data for every school. National Assessment Program – Literacy and Numeracy (NAPLAN) data will also replace Achievement Improvement Monitor (AIM) data. This measure has been replaced by NAPLAN measures.*
- (g) Refers to financial year. All eligible school students who apply for the Education Maintenance Allowance will receive it.*
- (h) This measure was introduced in 2005 to assess the initial implementation of the Drug Education Evaluation and Monitoring (DEEM) project. The ongoing project has been successfully implemented, and this measure is no longer required nor assessed.*
- (i) Refers to financial year. Eligible transport payments are automatically paid according to the published schedule.*
- (j) All secondary school action plans that are developed are completed.*
- (k) This measure has been deleted as all primary school students with completed care plans will receive follow up care.*
- (l) This measure has been deleted as all prep aged students are offered a health assessment by school nurses, but not all parents consent and take up the offer. There is a better existing measure that examines the number of 'Prep aged students assessed by school nurses'.*
- (m) This measure has been deleted as it was used to monitor the introduction of VCAL which occurred many years ago. Therefore it is no longer relevant to determine the success of the introduction of VCAL many years ago.*
- (n) All eligible students are followed up based on contact details they provided. However, actual contact may not occur as details may be out-of-date, the former student may not be contactable (e.g. overseas) or may wish to decline contact.*
- (o) It reflects fluctuating overseas demand and marketing by off-shore agents. The program is funded from revenue generated from the fees paid by international students, not from appropriation.*
- (p) Refers to financial year. Replies to all ministerial correspondence are provided as soon as possible.*
- (q) Result as at end of December 2008.*

## Department of Human Services – discontinued performance measures

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
<b>Community Health Care</b>				
<i>Quantity</i>				
Better Health Channel internet enquiries (page impressions) <sup>(a)</sup>	number ('000)	28 000	28 000	26 800
<i>Quality</i>				
Better Health Channel managed content (pages) <sup>(a)</sup>	number	4 750	4 000	6 115
<i>Timeliness</i>				
Better Health Channel accessible 24 hours a day <sup>(a)</sup>	per cent	100	100	100
<b>Statutory Child Protection Services</b>				
<i>Quality</i>				
Compliance with requirement to formally review each child subject to more than two reports in a 12 month period <sup>(b)</sup>	per cent	95	95	95
<b>Child Protection Specialist Services<sup>(c)</sup></b>				
<i>Quantity</i>				
Total number of clients receiving a specialist assessment and treatment service <sup>(d)</sup>	number	2 110	2 110	2 076
Number of children and young people receiving stability packages <sup>(d)</sup>	number	422	422	1 047
<i>Quality</i>				
Clients referred by Department of Human Services Child Protection to the Intensive Therapeutic Service more than once in a 12 month period <sup>(d)</sup>	per cent	1	1	3
<b>Placement and Support Services<sup>(e)</sup></b>				
<i>Quantity</i>				
Number of young people receiving a leaving care support response <sup>(f)</sup>	number	450	450	324
<i>Quality</i>				
Family and placement services subject to a quality audit and review <sup>(g)</sup>	number ('000)	50	50	96
<b>Family and Community Services</b>				
<i>Quantity</i>				
Number of operational Family Support Innovation projects <sup>(h)</sup>	number	79	79	79

Major Outputs/Deliverables Performance Measures	Unit of Measure	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
Number of operational Child FIRST sites <sup>(1)</sup>	number	24	24	16

## Homelessness Assistance

### Quantity

SAAP support episodes (occasions of service) <sup>(1)</sup>	number	38 900	38 900	35 000
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Source: Department of Human Services

### Notes:

- (a) This measure is discontinued to align the reporting of Better Health Channel (BHC) statistics with whole of government practice.
- (b) Discontinuance of this measure is as a result of the merging of the output groups: 'Child Protection Specialist Services' and 'Placement and Support Services'. The cumulative harm measure was introduced to reflect the Children, Youth and Families Act (2005), however an assessment of the concept of cumulative harm is complex and other options for measuring cumulative harm is being reviewed.
- (c) This output has been merged with 'Placement and Support Services', with the new output being Specialist Support and Placement Services. This is in line with current model of placement and service delivery models.
- (d) Proposed discontinued output and performance measure for 2009-10 – output deactivated and activities merged with 'Placement and Support Services' output into new output 'Specialist Support and Placement Services'.
- (e) This output has been merged with 'Child Protection Specialist Services', with the new output titled 'Specialist Support and Placement Services'. This is in line with current model of placement and service delivery models.
- (f) Proposed discontinued output and performance measure for 2009-10 – output deactivated and activities merged with 'Child Protection Specialist Services' output in to a new output titled 'Specialist Support and Placement Services'.
- (g) Measure discontinued in 2009-10 and will be replaced with the new performance measure 'Percentage of community service organisations who have successfully completed a scheduled external review against the registration standards under the Children, Youth and Families Act (2005) , which more accurately reflect implementation of internal and external reviews against the standards.
- (h) Proposed discontinued output and performance measure for 2009-10 as Family Services Innovations projects are fully rolled out.
- (i) Proposed discontinued output and performance measure for 2009-10 as ChildFIRST sites have been fully rolled out.
- (j) Measure is discontinued following changes to national data collection. This indicator is no longer available and is more appropriately replaced by the number of clients. In addition, following decisions at Council of Australian Governments which alter the funding basis of housing assistance, projections are being revised.

## Department of Innovation, Industry and Regional Development – discontinued performance measures

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
<b>Strategic Policy</b>				
<i>Quantity</i>				
Development of whole of government information and service access strategic directions relating to improvements in service performance and greater public participation <sup>(a)</sup>	number	1	1	1
<b>Skills</b>				
<i>Quantity</i>				
Government funded student contact hours of training and further education provided to 15-24 year olds <sup>(b)</sup>	number (million)	48.3	44	46.3
<i>Quality</i>				
Participation rate of 15-19 year olds in training and further education in Victoria: all Victoria <sup>(c)</sup>	per cent	29.3	27.3	26.9
Persons aged 15-64 participating in TAFE programs as proportion of population <sup>(d)</sup>	per cent	12.6	12.7	12.5
<b>Sector Development</b>				
<i>Quantity</i>				
Companies participating in Innovation Insights Visits program <sup>(e)</sup>	number	80	200	205
<b>Small Business</b>				
<i>Quantity</i>				
Businesses participating in the My Business My People program <sup>(f)</sup>	number	225	300	325
<b>Innovation</b>				
<i>Quantity</i>				
Design Sector Initiative: case studies completed <sup>(g)</sup>	number	12	12	12
Design Sector Initiative: lectures, seminars and workshops held <sup>(h)</sup>	number	40	25	45
Develop information resource products, standards and guidelines in response to identified government requirements <sup>(i)</sup>	per cent	90	90	90
Victoria Online: increase in usage <sup>(j)</sup>	per cent	10	20	58.1

<b>Major Outputs/Deliverables</b> <i>Performance Measures</i>	<b>Unit of Measure</b>	<b>2008-09 Expected Outcome</b>	<b>2008-09 Target</b>	<b>2007-08 Actual</b>
<i>Quality</i>				
Assessment of quarterly monitoring reports for grant agreements undertaken <sup>(k)</sup>	per cent	100	100	nm
<i>Timeliness</i>				
Payments made according to contracts, provided grant recipients meet contract terms <sup>(k)</sup>	per cent	100	100	nm
<b>Science and Technology</b>				
<i>Quality</i>				
Assessment of quarterly monitoring reports for grant agreements undertaken <sup>(k)</sup>	per cent	100	100	nm
<i>Timeliness</i>				
Payments made according to contracts, provided grant recipients meet contract terms <sup>(k)</sup>	per cent	100	100	nm
<b>Exports</b>				
<i>Quantity</i>				
Number of firms participating in individual export specific programs <sup>(l)</sup>	number	800	800	1 167
<b>Industrial Relations</b>				
<i>Quantity</i>				
Workplace Rights Advocate: information sessions provided <sup>(m)</sup>	number	18	30	56
<b>Regional Economic Development, Investment and Promotion</b>				
<i>Quantity</i>				
Delivery of Leadership programs in Provincial Victoria <sup>(n)</sup>	number per region	1	1	1
Enquiries to provincial Councils about living, working and/or investing in their region <sup>(o)</sup>	number	250	500	483
<i>Quality</i>				
Regional councils satisfied with RDV's delivery of promotion and development programs <sup>(p)</sup>	per cent	75	75	100
<i>Timeliness</i>				
Regional councils satisfied with timeliness of RDVs response to queries and funding applications <sup>(p)</sup>	per cent	75	75	92
<b>Major Projects</b>				
<i>Quality</i>				
Parkville Gardens: commence stage one construction of 650 apartments <sup>(q)</sup>	date	0	qtr 2	nm

Major Outputs/Deliverables Performance Measures	Unit of Measure	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
<b>Tourism</b>				
<i>Quality</i>				
Target market awareness of advertising about holidays in Victoria: interstate <sup>(n)</sup>	per cent	15	16-21	15.6
Target market awareness of advertising about holidays in Victoria: interstate <sup>(n)</sup>	per cent	15	14-19	14.1

Source: Department of Innovation, Industry and Regional Development

Notes:

- (a) Measure is now integrated with the existing measure ICT Projects and programs underway.
- (b) Measure has been replaced by the quality measure 'Participation rate of 15-24 year olds in training and further education in Victoria: all Victoria'.
- (c) Measure has been replaced by a new, more relevant quality measure 'Participation rate of 15-24 year olds in training and further education in Victoria: all Victoria'.
- (d) Measure has been replaced by a new, more relevant quality measure 'Participation rate of 25-64 year olds in training and further education in Victoria: all Victoria'.
- (e) This measure has been discontinued and replaced with a quality measure, 'Innovation Insights' program: Percentage of companies that intend to implement new best practice tools and methodologies as a result of participating in the 'Innovation Insights' program. The 2008-09 Expected Outcome is due to the effects of economic downturn and program delay in the first half of the year.
- (f) Measure has been replaced by two new performance measures capturing the 'Skills for Growth' Program, 'Skills for Growth – Business Assisted' and 'Skills for Growth – Training Placements'.
- (g) Measure has been replaced with the new measure 'Design Sector Initiative: Business immersions completed'.
- (h) Measure has been consolidated with 'Design Sector Initiative: People participating in lectures, seminars and workshops'. The consolidated measure is considered as more effective in measuring the impact of the relevant activities.
- (i) This measure has been discontinued and replaced by a quality measure entitled 'Customer satisfaction with information services from Information Victoria'.
- (j) This measure has now been replaced with 'Average number of monthly visits to Victoria Online. The discontinued measure has been in place for several reporting cycles. For an information only website/portal such as www.vic.gov.au, there is a time when saturation point is reached. The compounding nature of percentage increases, year after year, means that in real terms the numbers of visitors required to achieve the target quickly becomes very high. In the longer term, a measure of success that relies on a continual increase in usage is unrealistic. There are no plans to add major content to Victoria Online. Until such time as a whole of government web strategy is in place, and without significant addition of new content, large increases in usage are unlikely.
- (k) This measure has been discontinued as the activity is deemed as being part of core administration.
- (l) This measure has been discontinued and consolidated with 'Companies provided with export assistance'.
- (m) Measure discontinued due to cessation of the Workplace Rights Advocate.
- (n) Measure discontinued and replaced with 'Participant satisfaction with Provincial Leadership Program'.
- (o) Performance measure discontinued as the current program is in the final stages of delivery. The 2008-09 target is not expected to be met due to the current global economic conditions.
- (p) Performance measure discontinued. As current programs encompassed in this measure are in the final stages of delivery, this measure will no longer be applied.

*Notes (continued):*

- (q) Performance measure has been discontinued as the construction of the freeway apartments has been transferred to a private sector developer.*
- (r) Performance measure has been discontinued and replaced with new measures that include a number of new media channels such as the internet.*



## Department of Justice – discontinued performance measures

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
<b>State Electoral Roll and Elections</b>				
<i>Quantity</i>				
Elector enrolment changes <sup>(a)</sup>	number	440 000	440 000	648 844
Municipal elections, by elections and polls <sup>(b)</sup>	number	82	79	12
Non-government elections, by elections and polls <sup>(b)</sup>	number	14	10	10
State Government elections, by elections and polls <sup>(b)</sup>	number	1	1	3
Training programs conducted for election officials <sup>(c)</sup>	number	22	22	34
<i>Timeliness</i>				
Post election implementation review reports provided within agreed timeframes <sup>(d)</sup>	per cent	100	100	100
<b>Public Prosecutions</b>				
<i>Quantity</i>				
Number of witness assistance case referrals <sup>(e)</sup>	number	1 500	1 150	nm
<i>Quality</i>				
Guilty pleas as a percentage of case disposals <sup>(f)</sup>	per cent	68	68	nm
<i>Timeliness</i>				
Number of adjournments sought by the Crown in County Court and Magistrates Court on the grounds of insufficient time to prepare <sup>(g)</sup>	number	20	<40	5
<b>Community Based Offender Supervision</b>				
<i>Quantity</i>				
Average daily offenders on community work only orders <sup>(h)</sup>	number	2 180	2 490	2 369
<b>Legal Policy, Advice and Law Reform</b>				
<i>Quantity</i>				
Capacity to provide client legal services (VGSO) <sup>(i)</sup>	hours	75 000	60 000	64 967
<i>Quality</i>				
Client satisfaction with quality of legal advice provided (VGSO) <sup>(i)</sup>	level	high	high	high
<i>Timeliness</i>				
Client satisfaction with timeliness of legal advice provided (VGSO) <sup>(k)</sup>	level	high	high	high

Major Outputs/Deliverables Performance Measures	Unit of Measure	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
<b>Supporting the Judicial Process</b>				
<i>Quantity</i>				
Legal representation to clients <sup>(1)</sup>	number	95 000	70 000	90 256

Source: Department of Justice

*Notes:*

- (a) *This measure has been amended to become a timeliness measure. The number of elector enrolment changes attributed to the Australian Electoral Commission (AEC) activity, which was previously included in this measure, is outside of Victorian Electoral Commission's (VEC) control.*
- (b) *This measure has been consolidated into the 2009-10 measure 'State Government, Municipal and non-government elections, by elections and polls'.*
- (c) *This measure has been discontinued as it is an administrative function of the VEC. The existing quality measure 'Challenges to VEC conduct upheld in court' will highlight any deficiencies in the administration of elections or polls.*
- (d) *This measure has been discontinued, as it is an administrative requirement to be performed as part of an election conducted. The new 2009-10 timeliness measure 'Elector enrolment changes and new enrolments processed within set timelines' is a better reflection of the timely management of the VEC's electoral roll management function.*
- (e) *This measure has been replaced by the 2009-10 measure 'Number of victim and witness consultations'. The 2009-10 measure captures a broader range of services provided by the Office of Public Prosecutions to victims and witnesses.*
- (f) *This performance measure has been replaced in 2009-10 by the measure 'Guilty outcomes (guilty pleas and trial convictions) as a percentage of case completions'. The 2009-10 performance measure is a more comprehensive quality measure as it reflects outcomes of both pre trial and trial activities.*
- (g) *This performance measure has been replaced by the 2009-10 performance measure 'Proportion of trials listed which did not proceed to adjournment on application of the Crown'. The 2009-10 performance measure is a more comprehensive timeliness measure as it refers to all adjournments sought by the Crown.*
- (h) *This measure has been replaced by the 2009-10 measure 'Number of community work hours performed'. The 2009-10 measure provides a more accurate account of Community Correctional Services (CCS) performance and addresses issues associated with the discontinued measure.*
- (i) *This measure is discontinued as it is an input determined by the level of demand for Victorian Government Solicitor's Office (VGSO) services.*
- (j) *This measure has been discontinued as there has been an improvement in the method of data collection used to measure client satisfaction with the quality of legal advice provided by VGSO.*
- (k) *This measure has been discontinued as there has been an improvement in the method of data collection used to measure client satisfaction with the timeliness of legal advice provided by VGSO.*
- (l) *This measure is comprised of the 2009-10 quantity measures 'Duty lawyer services' and 'Grants of Assistance'. The 2009-10 measures replace the 2008-09 measure in recognition of the different levels of resource intensity of these activities.*

## Department of Planning and Community Development – discontinued performance measures

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
<b>Planning, Urban Design and Housing Affordability</b>				
<i>Quantity</i>				
Development facilitation of priority projects <sup>(a)</sup>	number	40	40	40
Housing lots with zoning completed within Growth Areas <sup>(b)</sup>	number	20 660	20 660	nm
Metropolitan councils housing growth requirements established <sup>(c)</sup>	per cent	100	100	nm
Number of property transactions assessed by the government land monitor for compliance with government policy <sup>(d)</sup>	number ('000)	950	950	1 064
Number of transit cities in which project/works are being undertaken <sup>(e)</sup>	number	13	13	13
Produce annual permit activity report <sup>(f)</sup>	number	1	1	1
Research bulletins published <sup>(g)</sup>	number	8	8	13
Urban Development Program <sup>(b)</sup>	number	1	1	1
<i>Quality</i>				
10 year zoned land supply available within the urban growth boundary for residential and employment purposes <sup>(b)</sup>	per cent	100	100	nm
Government property transactions comply with Government policy <sup>(h)</sup>	per cent	100	100	100
Planning for sustaining communities meets councils' infrastructure programming requirements <sup>(i)</sup>	per cent	70	90	nm
Planning for sustaining communities meets councils' strategic planning performance requirements <sup>(i)</sup>	per cent	80	90	nm
Proportion of precinct structure plans (PSPs) completed in accordance with adopted process <sup>(b)</sup>	per cent	100	100	nm
Transit cities project/works delivered in accordance with agreed plans <sup>(e)</sup>	per cent	80	80	80
User satisfaction with training and development under the PLANET program <sup>(d)</sup>	per cent	80	90	92.5
<i>Timeliness</i>				
Advice to Government on policy issues to facilitate informed decision making – response within required timeframe <sup>(d)</sup>	per cent	100	100	nm
Approved amendments gazetted within eight working days of approval <sup>(d)</sup>	per cent	100	100	100

<b>Major Outputs/Deliverables</b> <i>Performance Measures</i>	<b>Unit of Measure</b>	<b>2008-09 Expected Outcome</b>	<b>2008-09 Target</b>	<b>2007-08 Actual</b>
Completion of analysis of residential and industrial land stocks for UDP (Urban Development Report) <sup>(i)</sup>	date	Jun 2009	Jun 2009	Jun 2008
Establish regional housing targets for regions and for local governments within regions <sup>(k)</sup>	date	Jun 2009	Jun 2009	nm
Negotiation with remaining local council to implement housing supply capacity targets <sup>(k)</sup>	date	Jun 2009	Jun 2009	nm
Planning permits issued within statutory timelines <sup>(l)</sup>	per cent	98	98	47
PSPs completed in accordance with agreed timetable <sup>(b)</sup>	number	9	9	nm
Strategic planning program in place on agreed time frame <sup>(h)</sup>	per cent	100	100	nm
Transit cities projects progressed in accordance with agreed timelines <sup>(e)</sup>	per cent	80	80	80
UDP prepared <sup>(b)</sup>	date	Dec 2008	Dec 2008	Mar 2008

## Heritage Protection

### Quantity

Heritage permit approvals (including exemption approvals) <sup>(m)</sup>	number	626	550	555
Number of heritage studies published or disseminated within the community <sup>(n)</sup>	number	38	40	80
Number of local authorities providing a heritage advisory service to the community <sup>(n)</sup>	number	64	64	64
Number of volunteer projects undertaken on heritage places or collections <sup>(o)</sup>	number	80	26	26

### Quality

Non-contested heritage place listings <sup>(n)</sup>	per cent	83	85	93
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### Timeliness

Funding for heritage restoration projects committed against agreed budgets <sup>(n)</sup>	per cent	100	100	100
Heritage advisor program meets agreed budget timelines <sup>(n)</sup>	per cent	100	100	100

## Youth Affairs

### Quantity

FReeZA metropolitan grants: number approved <sup>(p)</sup>	number	32	32	32
FReeZA rural and regional grants: number approved <sup>(p)</sup>	number	37	37	37
Regional youth affairs networks <sup>(p)</sup>	number	15	15	15

<b>Major Outputs/Deliverables</b> <i>Performance Measures</i>	<b>Unit of Measure</b>	<b>2008-09 Expected Outcome</b>	<b>2008-09 Target</b>	<b>2007-08 Actual</b>
Schools participating in the Advance Youth Development Program <sup>(p)</sup>	number	400-410	400-410	403
Youth participation and access program grants <sup>(n)</sup>	number	90-100	90-100	100
<i>Quality</i>				
Youth participation and access program: grants paid against milestones of funding agreements <sup>(n)</sup>	per cent	100	>90	100
<b>Women's Policy</b>				
<i>Quantity</i>				
Number of consultations held <sup>(n)</sup>	number	4-6	4-6	11
<i>Quality</i>				
Client satisfaction with advice provided <sup>(n)</sup>	per cent	100	100	100
<i>Timeliness</i>				
Women's safety strategy delivered against performance target <sup>(q)</sup>	per cent	80	80	80
<b>Seniors and Veterans</b>				
<i>Quantity</i>				
Number of Veteran community events <sup>(n)</sup>	number	5	5	5
<i>Quality</i>				
Funded projects for which satisfactory reports have been received <sup>(n)</sup>	per cent	100	100	100
<b>Indigenous Community and Cultural Development</b>				
<i>Quantity</i>				
Formal consultations with Indigenous communities concerning community building and cultural heritage management activities and government issues <sup>(n)</sup>	number	80	80	102
Governance training programs supported <sup>(r)</sup>	number	7	7	8
Heritage projects jointly developed and carried out with Aboriginal communities <sup>(s)</sup>	number	8	8	8
Heritage training activities addressing community identified priority issues <sup>(s)</sup>	number	10	10	10
Verified records added to heritage data base <sup>(o)</sup>	number	800-1 000	800-1 000	901
<i>Quality</i>				
Increase in board members undertaking governance training <sup>(v)</sup>	per cent	10	10	10
Local Indigenous groups developing local plans <sup>(w)</sup>	per cent	80	80	100

<b>Major Outputs/Deliverables</b> <i>Performance Measures</i>	<b>Unit of Measure</b>	<b>2008-09 Expected Outcome</b>	<b>2008-09 Target</b>	<b>2007-08 Actual</b>
<i>Timeliness</i>				
High priority cyclical building maintenance works completed within stipulated time frames <sup>(n)</sup>	per cent	100	100	100
Lake Tyers projects: completed within set timeframes <sup>(n)</sup>	per cent	85	85	85
Proportion of community infrastructure feasibility studies completed within agreed time <sup>(n)</sup>	per cent	85	>80	80
<b>Adult and Community Education</b>				
<i>Quantity</i>				
Student contact hours government funded through the ACFEb to 16 to 24 year olds – ACE organisations and adult education institutions <sup>(x)</sup>	number (million)	1.56	1.4	nm
<i>Timeliness</i>				
Adult community education equipment grants: grants acquitted within the timeframes specified in the terms and conditions of the funding agreement <sup>(y)</sup>	per cent	100	100	100
<b>Sport and Recreation Development</b>				
<i>Quantity</i>				
Community sport and recreation organisations undertaking projects/ activities <sup>(z)</sup>	number	80	80	80
Community sporting facility grants: number approved <sup>(aa)</sup>	number	150	>120	308
Country football/netball grants: number approved <sup>(aa)</sup>	number	27	25-35	55
Key industry organisations providing strategic advice to government <sup>(z)</sup>	number	5	5	5
Number of VFL ground projects commenced <sup>(ab)</sup>	number	6	6	nm
State level facilities: under design or construction <sup>(ac)</sup>	number	6	6	6
State level facilities: under investigation <sup>(ac)</sup>	number	4	4	3
<i>Quality</i>				
Completion of ongoing operational and budget reports for each event <sup>(ad)</sup>	per cent	100	100	100
Delivery of an approved business plan for each event incorporating appropriate operational, marketing plan and financial information <sup>(ad)</sup>	per cent	100	100	100

<b>Major Outputs/Deliverables</b> <i>Performance Measures</i>	<b>Unit of Measure</b>	<b>2008-09 Expected Outcome</b>	<b>2008-09 Target</b>	<b>2007-08 Actual</b>
<i>Timeliness</i>				
Commencement of MCG concourse extension works <sup>(ae)</sup>	date	qtr 2	qtr 2	nm
Completion of business case for the refurbishment of Melbourne Park <sup>(af)</sup>	date	qtr 3	qtr 3	nm
Rectangular sports stadium – Completion of structural work and commencement of seating works <sup>(ag)</sup>	date	Jun 2008	Jun 2009	nm
Site establishment works commenced at Lakeside Oval <sup>(ah)</sup>	date	qtr 4	qtr 4	nm
<b>Community Strengthening</b>				
<i>Quantity</i>				
Community bus investments provided <sup>(n)</sup>	number	6	6	4
Community enterprise grants: number approved <sup>(ai)</sup>	number	32	10	5
Community Foundations: Sites established <sup>(n)</sup>	number	3	3	nm
Enterprising Communities: operations community enterprise catalyst <sup>(n)</sup>	number	1	1	nm
ICT projects and programs underway <sup>(n)</sup>	number	7	7	7
Volunteering small grants: number approved <sup>(aj)</sup>	number	300-330	60-90	215
<i>Quality</i>				
Community renewal: grants paid against milestones of funding agreement <sup>(ak)</sup>	per cent	100	100	100
Community services workforce Capability Framework: developed in consultation with and endorsed by community sector <sup>(l)</sup>	per cent	100	100	nm
Community support fund: grant paid against milestones of funding agreements <sup>(ak)</sup>	per cent	100	100	100
Enterprising communities: grants paid against milestones of funding agreement <sup>(ak)</sup>	per cent	100	100	nm
Flexible transport solutions grants: grants paid against milestones of funding agreements <sup>(ak)</sup>	per cent	100	100	100
ICT project quarterly monitoring reports are assessed <sup>(n)</sup>	per cent	100	100	100
No interest loans scheme (NILS): grants paid against milestones of funding agreements <sup>(ak)</sup>	per cent	100	100	100
<i>Timeliness</i>				
Community renewal: grants acquitted within the timeframe specified in the terms and conditions of the funding agreement <sup>(ai)</sup>	per cent	100	100	100
Community support fund: grants acquitted within the timeframe specified in the terms and conditions of the funding agreement <sup>(ai)</sup>	per cent	90	90	100

<b>Major Outputs/Deliverables</b> <i>Performance Measures</i>	<b>Unit of Measure</b>	<b>2008-09 Expected Outcome</b>	<b>2008-09 Target</b>	<b>2007-08 Actual</b>
Community support fund: grant payments assessed and approved within seven working days <sup>(n)</sup>	per cent	90	90	97
Office for the community sector established <sup>(am)</sup>	date	qtr 1	qtr 1	nm
Payments made according to contracts provided ICT grant recipients meet contract terms <sup>(ak)</sup>	per cent	100	100	100

## **Local Government Sector Development**

### *Quantity*

Inter-library loans supplied by public library services to other libraries <sup>(n)</sup>	number	18 000	18 000	nm
Library branches with computer safety measures in place <sup>(n)</sup>	per cent	75	75	nm
Library construction or refurbishment grants: number completed <sup>(n)</sup>	number	12	12	10
Living libraries program grants: number approved <sup>(an)</sup>	number	15	15	15
Public library services: grants paid against milestones of funding agreements <sup>(ao)</sup>	per cent	100	100	100

### *Quality*

Councils meet performance measurement and management reporting system requirements <sup>(n)</sup>	per cent	100	100	100
Future of local government program: initiatives funded meet milestones <sup>(ap)</sup>	per cent	100	100	44
Victoria Grants Commission: program components meet milestones for performance agreements <sup>(aq)</sup>	per cent	100	100	100

### *Timeliness*

Council annual reports lodged within statutory timeframes <sup>(ar)</sup>	per cent	94	100	94
Premiers reading challenge book fund: Proportion of funds allocated within agreed timelines <sup>(ao)</sup>	per cent	100	100	100

## **Neighbourhood Houses and Men's Sheds**

### *Quantity*

Hours of activities funded through the Neighbourhood House Coordination program <sup>(n)</sup>	number	900 000	900 000	90 000
Men's Shed Program grants: number approved <sup>(n)</sup>	number	15	15	25
Neighbourhood House capital grants: number approved <sup>(n)</sup>	number	100	100	134



<b>Major Outputs/Deliverables</b> <i>Performance Measures</i>	<b>Unit of Measure</b>	<b>2008-09 Expected Outcome</b>	<b>2008-09 Target</b>	<b>2007-08 Actual</b>
<i>Quality</i>				
Men's Shed program: grants paid against milestones of funding agreements <sup>(ak)</sup>	per cent	100	100	100
Neighbourhood House program: grants paid against milestones of funding agreements <sup>(ak)</sup>	per cent	100	100	100

*Source: Department of Planning and Community Development*

*Notes:*

- (a) This performance measure has been replaced by the new 2009-10 measure 'Development Facilitation priority projects considered' as a result of a departmental review.*
- (b) This performance measure has been discontinued as a result of a departmental review to ensure that the Department's 2009-10 performance measures are better aligned and appropriately allow for the assessment of the department's production and delivery of outputs. The performance measure is currently reported on annually in the UDP Report.*
- (c) This performance measure has been replaced by the new 2009-10 measure 'Development of model to support housing growth requirements in Metropolitan region' as a result of a departmental review.*
- (d) PLAnning NETwork is a training program run by DPCD. This performance measure has been discontinued as a result of a departmental review to ensure that the Department's 2009-10 performance measures are better aligned and appropriately allow for the assessment of the Department's production and delivery of outputs. The service is currently monitored and reported on via internal performance management processes.*
- (e) This performance measure has been discontinued as it is no longer appropriate due to the designation of Central Activity Districts in Melbourne@5 million.*
- (f) This performance measure has been discontinued as a result of a departmental review to ensure that the Department's 2009-10 performance measures are better aligned and appropriately allow for the assessment of the department's production and delivery of outputs. The service is currently reported on annually and posted on the DPCD website.*
- (g) This performance measure has been replaced by the new 2009-10 measure 'Research bulletins on population projections and residential land published' as a result of a departmental review.*
- (h) This performance measure has been discontinued as the current and ongoing performance measures adequately measure planning efficiency.*
- (i) The 2008-09 Expected Outcome is lower than the Target as the alignment of strategic planning initiatives has not always been possible with every council's infrastructure programming and strategic planning requirements. This performance measure has been discontinued as the current and ongoing performance measures adequately measure planning efficiency.*
- (j) This performance measure has been discontinued as the service is currently reported on annually in the UDP Report.*
- (k) This performance measure is no longer relevant as the target was annual and was met in 2008-09.*
- (l) This performance measure has been discontinued as the service is currently reported on annually in the Planning Permit Activity Report.*
- (m) This performance measure has been discontinued as a result of a departmental review to ensure that the Department's 2009-10 performance measures are better aligned and appropriately allow for the assessment of the department's production and delivery of outputs. The service is currently monitored and reported on via internal performance management processes. The 2008-09 Expected Outcome is higher than the Target due to a higher than anticipated number of applications in 2008-09.*
- (n) This performance measure has been discontinued as a result of a departmental review to ensure that the Department's 2009-10 performance measures are better aligned and appropriately allow for the assessment of the department's production and delivery of outputs.*

Notes (continued):

- (o) *This 2009-10 performance measures are better aligned and appropriately allow for the assessment of the Department's production and delivery of outputs. The service is currently monitored and reported on via internal performance management processes. The 2008-09 Expected Outcome is higher than the Target due to a higher than anticipated interest in volunteer projects in 2008-09.*
- (p) *This performance measure has been deleted as a result of a departmental review to ensure that the Department's 2009-10 performance measures are better aligned and appropriately allow for the assessment of the department's production and delivery of outputs. It is reported on the Annual Youth Report.*
- (q) *This performance measure has been discontinued as the Women's Safety Strategy 2002-07 has now concluded. A State Plan to prevent violence against women is currently being developed.*
- (r) *This performance measure has been replaced by the new 2009-10 measure 'Governance training programs implemented'. It has been reworded to replace 'supported' with 'implemented'.*
- (s) *This performance measure has been replaced by the new 2009-10 measure 'Cultural heritage management capacity building activities undertaken with community groups'. It has been replaced to better describe the focus of these activities.*
- (t) *This performance measure has been deleted as it is now complete.*
- (u) *This performance measure has been discontinued as a result of a departmental review to ensure that the Department's 2009-10 performance measures are better aligned and appropriately allow for the assessment of the department's production and delivery of outputs. The 2008-09 Expected Outcome has exceeded the Target as the Aboriginal Heritage Council experienced a greater than anticipated workload resulting in the need for extra meetings to progress Registered Aboriginal Party appointments.*
- (v) *This performance measure has been replaced by the new 2009-10 measure 'Governance training initiatives – participant completion rate' as a result of a departmental review.*
- (w) *This performance measure has been replaced by the new 2009-10 measure 'Local Indigenous representation groups completed stage one of community plans'. It has been reworded to reflect the completion of stage one of the three stage community planning process undertaken by the Local Indigenous Networks.*
- (x) *This performance measure has been replaced by the amended 2009-10 measure 'Student contact hours Government funded through the ACFEB to 15 to 24 year olds – ACE organisations and AEI's'. It has been amended to include 15 year olds because of the inclusion of 15 year olds in the ACE Youth Guarantee program.*
- (y) *This performance measure has been discontinued as the final program allocation was in the 2008-09 Budget.*
- (z) *This performance measure has been consolidated and replaced by the new 2009-10 measure 'Key Sport and Recreation organisations undertaking projects or activities, or providing services or strategic advice' as a result of a departmental review.*
- (aa) *This performance measure has been consolidated and replaced by the new 2009-10 measure 'Community Facility Grants: number approved' as a result of a departmental review.*
- (ab) *This performance measure has been discontinued as VFL projects have commenced.*
- (ac) *This performance measure has been consolidated and replaced by the new 2009-10 measure 'Projects related to state level facilities in progress' as a result of a departmental review.*
- (ad) *This performance measure has been consolidated and replaced by the new 2009-10 measure 'Completion of an approved business plan and ongoing operational and budget reports for each event' as a result of a departmental review.*
- (ae) *This performance measure has been discontinued as the extension works have been completed.*
- (af) *This performance measure has been discontinued as the business case is completed.*
- (ag) *This performance measure has been replaced by 'Rectangular Pitch Stadium Completion of works' which better reflects the progress of works.*
- (ah) *This performance measure has been replaced by 'Construction continuing at the State sports facility project in Albert Park' which better reflects the progress of this project.*

*Notes (continued):*

- (ai) This performance measure has been reworded and replaced by the 2009-10 performance measure 'Community enterprises supported'. It has been reworded as a result of a departmental review. This performance measure will exceed the 2008-09 Target as the target reflects the maximum available amount of \$50 000 but the average grant amount was \$26 000, allowing for a greater number of grant approvals within the original allocation. The remaining funds have been set aside to provide additional support to the 17 new enterprises receiving grants, and to support additional enterprise proposals to 2010-11. Program delivery efficiencies have also contributed to the greater number of grants made.*
- (aj) This performance measure has been discontinued as a result of a departmental review to ensure that the department's 2009-10 performance measures are better aligned and appropriately allow for the assessment of the Department's production and delivery of outputs. This performance measure is exceeding its 2008-09 Target and exceeded its 2007-08 Target as the average grant amount approved was less than the maximum available, allowing for a greater number of grant approvals within the original allocation. In addition program delivery efficiencies have contributed to the greater numbers. In 2008-09 the Bushfire volunteering grants are also being funded within this program.*
- (ak) This performance measure has been combined with other grant related measures in the new 2009-10 measure 'Grant payments paid against completion of funding agreement milestones' as a result of a departmental review.*
- (al) This performance measure is being discontinued and is replaced by the 2009-10 measure 'Grants acquitted within the timeframe specified in the terms and conditions of the funding agreement' which measures a combined number of grant programs.*
- (am) This performance measure is completed as the Office for the Community Sector was established in 2008.*
- (an) This performance measure has been replaced by the new 2009-10 measure 'Living Libraries grants provided to improve public library services in partnership with local councils' as a result of a departmental review.*
- (ao) This performance measure has been replaced by the new 2009-10 measure 'Funding for Public Library Services grants and Premier's reading challenge book fund paid against milestones of funding agreements' as a result of a departmental review.*
- (ap) This performance measure has been discontinued as a result of a departmental review. The bulk of Future of Local Government program funding has been allocated for implementation of projects commencing in 2008-09 by the Councils Reforming Business Steering Committee.*
- (aq) This performance measure has been replaced by the new 2009-10 measure 'Victorian Grants Commission payments are made within timeframes agreed with local councils' as a result of a departmental review.*
- (ar) This performance measure has been discontinued as a result of a departmental review to ensure that the Department's 2009-10 performance measures are better aligned and appropriately allow for the assessment of the department's production and delivery of outputs. The 2008-09 Target has not been achieved as five Councils failed to lodge reports within statutory timeframes.*

## Department of Premier and Cabinet – discontinued performance measures

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
<b>Strategic Policy Projects</b>				
<i>Quality</i>				
Policy services rating <sup>(a)</sup>	per cent	86	86	89
<b>Arts Development and Access</b>				
<i>Timeliness</i>				
Performance and grant agreements acquitted within 90 days of project <sup>(b)</sup>	per cent	80	80	86
<b>Creating Place and Space</b>				
<i>Quantity</i>				
Major projects managed <sup>(c)</sup>	number	2	2	2
<b>Multicultural Affairs</b>				
<i>Timeliness</i>				
Multilingual technology strategy developed <sup>(d)</sup>	date	June 2009	June 2009	nm
<b>State Services Authority</b>				
<i>Quality</i>				
Satisfaction of public sector standards commissioner with the application of the employment principles across the sector – large employers <sup>(e)</sup>	per cent	90	90	86
Satisfaction of public sector standards commissioner with the application of the employment principles across the sector – small employers <sup>(e)</sup>	per cent	80	80	80

Source: Department of Premier and Cabinet

### Notes:

- (a) This measure was replicated in the new 'Strategic policy advice and projects' output.
- (b) This measure was amended to better align it with statutory requirements for grant recipients.
- (c) This measure has been replaced by 'State owned facilities maintained to meet service and statutory needs' to better reflect the work undertaken by Arts Victoria.
- (d) This measure has been discontinued as the project has been completed.
- (e) This measure has been discontinued and a new survey of public sector bodies is expected to produce more meaningful data for continuous improvement in this area, and also assist in the development of a new output measure in 2010-11.

## Department of Primary Industries – discontinued performance measures

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
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### Strategic and Applied Scientific Research

#### Quantity

Annual percentage increase in Victorian milk production based on 2007-08 levels <sup>(a)</sup>	per cent	1	1	nm
New post graduate students engaged <sup>(b)</sup>	number	6	6	nm
Number of commercial technology research and development agreements finalised <sup>(c)</sup>	number	77	77	70

### Sustainable Practice Change

#### Quantity

Agreements with local government to control pests on roadsides <sup>(d)</sup>	number	60	30	nm
Number of regional communities actively supported through structural adjustment programs <sup>(e)</sup>	number	10	10	nm
Number of targeted areas in which DPI will conduct additional case management for adjustment <sup>(f)</sup>	number	5	2	nm

### Primary Industries Policy

#### Quality

Percentage of key management performance indicators for the relevant stage of current fisheries management plans that are measured and reported <sup>(g)</sup>	per cent	>90	>90	92
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#### Timeliness

Develop governance structure, marketing strategy and request for proposals guidelines for the Future Energy Technology Innovation Strategy large scale demonstration project grant rounds <sup>(h)</sup>	per cent	100	100	nm
Percentage of first generation regional Gippsland Basin fluid flow model completed <sup>(i)</sup>	per cent	100	100	nm

Major Outputs/Deliverables Performance Measures	Unit of Measure	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
<b>Regulation and Compliance</b>				
<i>Quantity</i>				
Signed land manager (public and private) agreements to undertake agreed improved land management practices <sup>(i)</sup>	number	60	9	nm
Number of state prohibited weed infestations treated <sup>(i)</sup>	number	246	130	130

Source: Department of Primary Industries

Notes:

- (a) This measure will be replaced by the new measure 'Genetic improvement of dairy cows achieved through breeding contributing to increased milk production and dairy productivity'.
- (b) This measure will be discontinued due to its similarity to the existing measure 'Number of Postgraduate level PhD students in training by DPI'.
- (c) This measure will be replaced by the new measure 'Commercial technology licence agreements finalised'.
- (d) This measure will be replaced by the new measure 'Formal agreements with land managers (public and private) and peak body organisations to undertake agreed pest management practices' which will be reported via the 'Regulation and compliance' Output.
- (e) This measure will be replaced by the new measure 'Farming communities provided with information through AgFutures Forums about the key drivers of change for agriculture to guide local decision making'.
- (f) This measure will be replaced by the new measure 'Farm clients facing significant adjustment pressures are case managed to make better informed and more timely decisions'.
- (g) This measure has been discontinued as the measurement of fisheries management plans is captured within the current measure 'Fisheries management plans actions implemented within agreed timelines'.
- (h) This measure only applies to the first phase of the Future Energy – Energy Technology Innovation Strategy (ETIS) large-scale program, which was completed in 2008-09. It has been replaced by three new measures relating to the ETIS initiative.
- (i) This measure has been replaced with a new measure for 2009-10 reflecting the progress within the Gippsland Basin dynamic modelling initiative.
- (j) This measure has been replaced by the new measure 'Formal agreements with land managers (public and private) and peak body organisations to undertake agreed pest management practices'. The higher 2008-09 Expected Outcome reflects involvement of public land managers to treat regionally prohibited weeds under the Future Farming strategy.

**Department of Sustainability and Environment – discontinued performance measures**

<b>Major Outputs/Deliverables</b> <i>Performance Measures</i>	<b>Unit of Measure</b>	<b>2008-09 Expected Outcome</b>	<b>2008-09 Target</b>	<b>2007-08 Actual</b>
<b>Sustainable Water Management and Supply</b>				
<i>Quantity</i>				
Schools participating in the schools water efficiency improvement program <sup>(a)</sup>	number	650	300	300
<b>Natural Resources</b>				
<i>Quality</i>				
Farmers with environmental management systems <sup>(b)</sup>	number	2 000	2 000	2 000
<b>Land Administration and Property Information</b>				
<i>Quantity</i>				
Land channel page impressions <sup>(c)</sup>	number ('000)	16 000	5 000	11 815

*Source: Department of Sustainability and Environment*

*Notes:*

- (a) *Participation in the School Water Efficiency Program (SWEP) is significantly above the 2008-09 Target as the Department of Education and Early Childhood Development mandated that all public schools undertake the program. As a result this performance measure is no longer required.*
- (b) *The responsibility for farmers' use of environmental management systems will be transferred to Department of Primary Industries as of July 2009.*
- (c) *This measure has been replaced by two new measures – 'Maps generated on land channel' and 'Reports generated on land channel', which will more accurately report on these outcomes.*

## Department of Transport (formerly Department of Infrastructure) – discontinued performance measures

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
<b>Marine Safety and Regulation</b>				
<i>Quantity</i>				
Recreational vessel compliance with registration requirements <sup>(a)</sup>	per cent	96	96	95.8
<i>Quality</i>				
Recreational boat operator compliance with licensing requirements <sup>(a)</sup>	per cent	100	100	97.2
<b>Road Network Improvements</b>				
<i>Quantity</i>				
EastLink Project: concession deed identified, project groups and other concession management committees meet at agreed frequency <sup>(b)</sup>	per cent	100	100	100
<i>Quality</i>				
Design and construction issues for EastLink progressively identified and resolved with Concessionaire <sup>(b)</sup>	per cent	100	100	100
Operating and service delivery issues for EastLink progressively identified with the Concessionaire <sup>(b)</sup>	per cent	100	100	nm
Southern and Eastern Integrated Transport Authority's (SEITA) risk management plan reviewed and mitigation strategies in place <sup>(b)</sup>	number of reviews	4	4	4
<i>Timeliness</i>				
Major design and construction milestones for EastLink reviewed and reported <sup>(b)</sup>	per cent	100	100	100
<b>Infrastructure Security and Emergency Management</b>				
<i>Quantity</i>				
Strategic policy briefings to the portfolio Ministers <sup>(c)</sup>	number	30	30	30
<b>Public Transport Infrastructure Development</b>				
<i>Quantity</i>				
Projects continuing: Wodonga rail bypass <sup>(d)</sup>	number	1	1	1
Track duplication – Clifton Hill to Westgarth: main works packages <sup>(e)</sup>	per cent	100	80	20



<b>Major Outputs/Deliverables Performance Measures</b>	<b>Unit of Measure</b>	<b>2008-09 Expected Outcome</b>	<b>2008-09 Target</b>	<b>2007-08 Actual</b>
<i>Timeliness</i>				
Craigieburn crossovers and signalling: concept design completed <sup>(f)</sup>	date	qtr 4	qtr 4	nm
Dandenong Rail corridor stage 2 – Westall rail upgrade: award contract <sup>(f)</sup>	date	qtr 4	qtr 4	nm
Development of new integrated public transport ticketing solution : customer involvement in regional bus pilot <sup>(f)</sup>	date	qtr 2	qtr 2	nm
Laverton rail upgrade: award contract <sup>(f)</sup>	date	qtr 3	qtr 3	nm
Metrol Replacement: interface demonstrations completed for core Metrol systems <sup>(f)</sup>	date	qtr 2	qtr 3	nm
Metropolitan Train Communications System replacement: detailed system design completed <sup>(f)</sup>	date	qtr 4	qtr 4	nm
North Melbourne station interchange upgrade: completion of works on concourse <sup>(f)</sup>	date	qtr 4	qtr 4	nm
SmartBus: Green Orbital Stage 2 – Nunawading to Airport West <sup>(f)</sup> :				
• construction works commence on road priority treatments	date	qtr 1	qtr 2	nm
• construction works commence on bus stop upgrade works	date	qtr 4	qtr 4	nm
SmartBus: Red Orbital – Box Hill to Altona <sup>(f)</sup> :				
• construction works completed for on road priority treatments	date	qtr 4	qtr 4	nm
• construction works completed for bus stop upgrade works	date	qtr 2	qtr 3	nm
• services commence	date	qtr 4	qtr 3	nm
Vigilance control and event recording system (VICERS): completion of commissioning of VICERS on Comeng fleet <sup>(f)</sup>	date	qtr 4	qtr 2	nm

## **Freight, Logistics, Ports and Marine Development**

### *Quantity*

Dynon Port rail link: design and construction of bridge, road and rail works (excluding signalling) <sup>(f)</sup>	per cent	100	90	44
Geelong Port rail access: planning and construction <sup>(f)</sup>	per cent	100	100	30
Projects continuing: rail gauge Standardisation <sup>(g)</sup>	number	1	1	1

<b>Major Outputs/Deliverables</b> <i>Performance Measures</i>	<b>Unit of Measure</b>	<b>2008-09 Expected Outcome</b>	<b>2008-09 Target</b>	<b>2007-08 Actual</b>
<i>Timeliness</i>				
Dynon Port rail link: complete Appleton Dock Road <sup>(f)</sup>	date	qtr 1	qtr 1	na
Dynon Port rail link: complete Customs Access Road <sup>(f)</sup>	date	qtr 1	qtr 1	na

*Source: Department of Transport*

*Notes:*

- (a) *This output measure is replaced by two new measures 'Recreational vessel and operator compliance with both registration and licensing requirements' and 'Recreational vessel compliance with safety equipment and operational behaviour'.*
- (b) *The EastLink project has been constructed and was opened in June 2008 to the public five months ahead of schedule.*
- (c) *This output measure is replaced by a new measure 'Provide advice to the portfolio Ministers on policy issues within required timeframes' to more accurately reflect activities undertaken.*
- (d) *This output measure is replaced by a new quantity measure 'Wodonga rail bypass' to measure the progress of the project.*
- (e) *Main works will be completed in 2008-09, with practical completion in the fourth quarter. Landscaping and property disposal scheduled for 2009-10.*
- (f) *This measure is expected to be completed in 2008-09.*
- (g) *Rail gauge standardisation is being progressed on a project by project basis. A new 2009-10 performance measure for 'North East rail gauge standardisation' has been introduced.*

## Department of Treasury and Finance – discontinued performance measures

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
<b>Economic Regulatory Services</b>				
<i>Quantity</i>				
Price determinations <sup>(a)</sup>	number	1	0	24
<b>GBE Performance Monitoring and Financial Risk Management</b>				
<i>Quantity</i>				
Corporate plans reviewed and assessed <sup>(b)</sup>	number	187	187	nm

*Source: Department of Treasury and Finance*

*Notes:*

- (a) *This measure has been discontinued as there are no price determinations scheduled for 2009-10.*
- (b) *This discontinued measure has been replaced by the 2009-10 measure ‘Corporate plans reviewed and assessed and analysis of quarterly performance reports.’*



## APPENDIX D – LOCAL GOVERNMENT FINANCIAL RELATIONS

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This section provides an overview of the local government sector in Victoria and highlights the *2009-10 Budget* initiatives that involve councils.

Local government is an essential tier of government in Australia, enshrined in the State Constitution. Victoria has 79 councils providing a wide range of services. Many state government programs are either delivered by, or in conjunction with, local government. State government programs may operate in a specific local government area, with in kind support and in collaboration with local government.

In response to the 2009 Victorian bushfires, the State Government has taken decisive action to enable people to get their lives back on track and for communities to begin the rebuilding process. The Victorian Bushfire Reconstruction and Recovery Authority is working closely with local councils to help rebuild communities affected by the bushfires. Local governments are being engaged in the deployment of community bushfire recovery officers and the communication of new building standards. This is in addition to the funding provided under Victorian Natural Disaster Relief Arrangements (NDRA) for emergency response measures and asset restoration work undertaken by local councils in response to the bushfires. Further bushfire related initiatives that will be implemented in partnership with local government are outlined in this chapter.

The State Government has introduced administrative changes to simplify and speed up the claim and assessment process for councils receiving NDRA funding. In addition to these administrative arrangements, the Office of the Emergency Services Commissioner is undertaking a review of the Municipal Emergency Management Guidelines and the manner in which financial assistance is provided to councils following a natural disaster.

The State Government is working with local government on making councils more transparent and accountable, improving their financial sustainability and creating liveable communities. Current initiatives include:

- **Transparent and Accountable Government:** The State Government is reforming legislation to support better local governance and improved councillor conduct. The State has introduced the *Local Government Amendment (Councillor Conduct and Other Matters) Act 2008*, which received Royal Assent on 18 November 2008. The new legislation defines the standards of conduct expected of councillors and gives Councillor Conduct Panels and Victorian Civil Appeals Tribunal powers to discipline councillors who fail to meet those standards. The legislation also redefines conflict of interest to better represent contemporary public expectations.

The Government provided \$600 000 in the *2008-09 Budget* for Councillor induction training. The resource kit, Supporting and Promoting Accountability and Responsibility for Councillors (SPARC), has been developed, and local government peak bodies have received funding to include SPARC content in their councillor training. Councillors from smaller councils are being assisted to attend this training;

- Financial sustainability and performance reporting: The State assists councils to improve their financial sustainability through the collection and analysis of comparative data which identifies councils in need of assistance and provides an evidence base for further action. Model financial reports, best practice guides and training are provided to councils to support their financial and asset management. In addition, performance reporting guidelines are currently being developed which will assist councils to enhance their selection and application of performance measures;
- Creating Liveable Communities: The Living Libraries Program will continue to provide funding to councils and regional libraries to rejuvenate library facilities across Victoria (\$15 million to councils and local libraries over four years to 2010-11); and
- Local government is a key partner in the implementation of *Melbourne 2030* and state planning initiatives. New planning structures such as the Development Assessment Committees as well as the Creating Better Places and Expert Assistance programs enable state and local governments to partner in the planning and development of metropolitan activity centres and regional centres. The *Planning and Environment Act 1987* is also being reviewed and opportunities will be provided for key stakeholders, including local governments, to comment on the improvements to the Act's operation.

## LOCAL GOVERNMENT IN VICTORIA

The Victorian local government sector spends around \$5.2 billion a year and in 2007-08 (most current Victorian Grants Commission data) comprised around 2 per cent of Victoria's gross state product. Councils deliver vital services to their communities, including community services, local roads, waste management, recreation and cultural activities.

Around 72 per cent of recurrent local government revenue is obtained from rates and charges levied by councils. Around 8 per cent of council recurrent revenue is provided through the Victorian Grants Commission as general revenue assistance and for local roads. Other recurrent Commonwealth and Victorian grants comprise approximately a further 9 per cent of council recurrent revenues. Most State Government funds provided to local governments are used to subsidise libraries, community assets, sporting facilities and other specific services.

The State Government also provides land and payroll tax exemptions to local government, which benefit Victorian councils by more than \$200 million a year (refer to Tables 5.2 and 5.4 in Budget Paper No. 4). Local government also provides some rate exemptions to the State Government.

**Table D.1: Grants and Transfers to Local Government**

(\$ thousand)

	2008-09 Budget	2008-09 Revised	2009-10 Budget
Department of Education and Early Childhood Development <sup>(a)</sup>	50.0	50.0	50.0
Department of Human Services <sup>(b)</sup>	..	..	..
Department of Innovation, Industry and Regional Development	23 485.0	33 779.0	64 457.7
Department of Justice	1 021.0	1 101.0	1 040.0
Country Fire Authority	710.7	726.3	762.6
Department of Planning and Community Development	511 253.8	526 687.6	540 803.5
Department of Premier and Cabinet	6 791.0	10 141.0	8 073.0
Department of Primary Industries	11 457.9	11 383.9	9 364.7
Department of Sustainability and Environment	18 849.8	21 573.8	16 304.6
Parks Victoria	264.0	1 070.8	1 090.5
Catchment Management Authorities	765.0	765.0	765.0
Other Environment Agencies	28.0	28.0	28.0
Department of Transport	9 000.0	8 000.0	10 000.0
Department of Treasury and Finance	6 000.0	3 920.0	6 000.0
<b>Total grants</b>	<b>589 676.2</b>	<b>619 226.3</b>	<b>658 739.6</b>

Source: Department of Treasury and Finance.

Notes:

- (a) Excludes funds provided to local government under the Maternal and Child Health Care program as these are for service delivery rather than provided as a grant.
- (b) Excludes funds provided to local government under the Home and Community Care program as these are for service delivery rather than provided as a grant.

As shown in Table D.1, total grants and transfers to local government are expected to increase by 11.7 per cent, from \$590 million in the 2008-09 Budget to \$659 million in the 2009-10 Budget. Grants and transfers to local government in 2009-10 are expected to be higher than budgeted, due to additional funds being provided to local government and communities to manage bushfire and drought responses and other initiatives.

The Department of Planning and Community Development (DPCD) provides the majority of funds to assist local government. Most of these funds are Commonwealth financial assistance and road grants that are passed on to local government (around 80 per cent). DPCD also provides grants to local government for sporting and community assets, libraries and planning activities. Grants to local government from DPCD in 2008-09 are expected to be higher than budgeted primarily due to the Victorian Government providing additional funding to local government for bushfire and drought initiatives such as the Community Building Grants for Bushfire Affected Communities and Relief for Community Sport and Recreation program. Additional funding is being provided to local government in the 2009-10 Budget for new initiatives such as the Community Facilities: Supporting Growing Communities and continuation of the Drought Relief for Community Sport and Recreation and Synthetic Surfaces programs.

Payments by the Department of Innovation, Industry and Regional Development to local government are expected to increase from the *2008-09 Budget* allocation of \$23 million to a revised \$34 million due to initiatives for drought response delivered through the Regional Infrastructure Development Fund (RIDF) and the *Victorian Transport Plan*. The variance in grants to local government in 2009-10 from 2008-09 is primarily due to an increase in funding relating to the *Victorian Transport Plan* and an expected increase in funding to local government for projects under the Provincial Victoria Growth Fund and RIDF.

The Department of Transport is to provide an estimated \$10 million in grants to local government in 2009-10 which is largely due to the TravelSmart, Local Area Access and Boating Facilities programs. The variance in grants to local government in 2009-10 from 2008-09 reflects rescheduling of the TravelSmart and Local Area Access grants.

The Department of Justice grants to local government principally take the form of annual subsidies paid to municipal councils for Victoria State Emergency Service units.

Grants and transfers provided by the Department of Primary Industries to local government are expected to decrease to \$9.4 million in 2009-10. This is due to a projected reduction in the subscription of grants for powerline relocation works in 2009-10 compared to 2008-09.

Grants made to local government by the Department of Sustainability and Environment are expected to change from the original \$19 million allocated in the *2008-09 Budget* to a revised \$22 million. This variation is mainly due to increased funding for Environment Protection Authority activities. The variation in grants to local government in 2009-10 is due to reduced funding being provided for the Unbundling of Water Rights initiative.

The Department of Treasury and Finance administers the NDRA, which provides financial assistance to councils affected by natural disasters, such as bushfires, floods and severe storms. This funding is used to reimburse costs incurred by local councils in emergency protection and asset restoration works, such as the clean-up and repair of roads and infrastructure. Actual expenditure fluctuates each year depending on the number and magnitude of natural disasters that have occurred and the funding needs of councils.

In recognition of the unprecedented severity of the 2009 Victorian bushfires, in 2008-09 local councils will receive financial assistance for the standard relief and recovery measures under the NDRA, as well as for other measures approved by the government. Funding is now available to local councils for the establishment and operation of Municipal Emergency Coordination Centres, Relief Centres and Recovery Centres, the provision of direct material assistance to residents, such as food and accommodation and to support those councils who have chosen to waive rates and selected fees and charges.



The Department of Premier and Cabinet, through Arts Victoria, provides funds to local government to contribute to provincial arts centres, theatres and galleries. The increase in payments to local government in 2008-09 reflects the activities of the Victorian Multicultural Commission, which moved to the Department of Premier and Cabinet under a machinery of government change in January 2009. This increase is offset in 2009-10 by a reduction in projected local government funding under the Arts in the Suburbs program.

### **Community Support Fund**

The Government funds a range of initiatives through the Community Support Fund (CSF). Table D.1 does not include all funds provided to local government by the CSF as allocations to local government cannot always be estimated until grant programs are completed.

During 2008-09, CSF approved funding for a number of local governments to undertake community infrastructure and planning projects. Examples from the 2008-09 financial year include:

- funding of \$195 000 to Pyrenees Shire Council as part of a \$695 000 project to redevelop the existing Moonambel Pavilion. This initiative delivers a community hub to meet local needs and will support regional development opportunities for Moonambel and surrounding towns. The redevelopment will incorporate a large multi-purpose space, small meeting room, kitchen, accessible toilets, a community office and storage space;
- funding of \$400 000 to the City of Greater Dandenong as part of a \$878 000 project for a Youth Inclusion Strategy for disadvantaged as well as culturally and linguistically diverse young people;
- funding of \$2.5 million to the City of Whittlesea for the Thomastown Recreation and Aquatic Centre Redevelopment. This initiative will create a 25 metre lap pool, a warm water exercise pool and an enlarged toddlers pool as well as spa and new change room facilities. The redeveloped complex will also feature a new cafe and child care area; and
- funding of \$500 000 to the Manningham City Council for the construction of the new Doncaster Library. This state-of-the-art library facility forms part of the Civic Hill Precinct and will include increased information technology facilities as well as a learning technology hub. The new library will also include activity spaces for reader development and youth programs, and community program space.

## **2009-10 BUDGET INITIATIVES**

This section outlines the key *2009-10 Budget* initiatives by department that will be undertaken in partnership with local government. This section includes initiatives where local government is the recipient of grants and transfers and other initiatives which broadly impact local government. State Government funding details for each of these initiatives are provided in Appendix A of this Budget Paper.

### **Department of Education and Early Childhood Development**

Local governments enter into joint use agreements with schools to contribute to the building of new schools and school facilities (such as libraries and sports facilities) to enable broader use by the community. In addition, many local governments provide or facilitate kindergartens and child care services, so they are involved, not only as planners, but also as providers and facilitators of community based services. The Department of Education and Early Childhood Development *2009-10 Budget* initiatives that affect local government are:

- National Partnership on Early Childhood Education;
- Building the Education Revolution; and
- Meeting Increased Demand for Kindergarten Enrolments.

### **Department of Human Services**

The Department of Human Services partners with local government in a number of areas including Home and Community Care, and assisting in delivering public health services including immunisation programs. The Department of Human Services *2009-10 Budget* initiatives that affect local government are:

- Public Health Governance and Regulation Reform;
- National Partnership: Preventative Health Chronic Disease Prevention in Victoria;
- Community Based Aged Care Services;
- Improving Victoria's Response to Vulnerable Aboriginal Children and Families; and
- Redevelopment of Community Facilities (Building Inclusive Communities).

### **Department of Innovation, Industry and Regional Development**

The Department of Innovation, Industry and Regional Development administers RIDF which has provided significant funding to councils and communities across Victoria. In addition, the Department provides grants, and works with local government in a range of areas including tourism, marketing and industry and business development.

The Department's *2009-10 Budget* initiatives that affect local government are:

- Princes Pier Restoration – Port Melbourne;
- *Victorian Transport Plan*: Local Roads to Markets;
- *Victorian Transport Plan*: Rail Trails and Cycling Paths; and
- *Victorian Transport Plan*: Upgrading Regional Airports.

### **Department of Justice**

The Department of Justice works with local government in a range of ways such as providing funding to local government for volunteer units of the Victoria State Emergency Service, partnering to deliver the Dispute Settlement Centre of Victoria, and supporting the Department's Victims Assistance and Counselling program. In addition, Victoria Police work with local government on a range of programs, such as the Neighbourhood Justice Centre with the City of Yarra. Consumer Affairs Victoria coordinates the delivery of some of its programs with local government.

The Department of Justice *2009-10 Budget* initiatives that affect local government are:

- Continuation of Neighbourhood Justice Centre;
- Graffiti Prevention and Removal Strategy; and
- Victorian State Emergency Services Volunteer Unit Operating Costs.

### **Department of Planning and Community Development**

The Department of Planning and Community Development provides a range of grants to local government for libraries, sporting and community assets and provides support for planning. The Department operates programs across Victoria and provides in kind and collaborative support to these programs. The Department of Planning and Community Development *2009-10 Budget* initiatives that affect local government are:

- Adult, Community and Further Education Building Maintenance program;
- Community Renewal: (Extension from three to six years);
- Development Assessment Committees;
- Community Facilities: Supporting Growing Communities;
- Creating Better Places and Expert Assistance programs;
- Volunteering-Active and Engaged Young People and Communities;
- Extension of Coordination Hours for Neighbourhood Houses;
- Men's Sheds;
- State-wide Electronic Planning Applications Online;
- Improvement of Soccer Facilities; and
- Country Football and Netball Program.

## **Department of Sustainability and Environment**

Many of the Department of Sustainability and Environment's programs are jointly managed and delivered by local government. In addition, the Department provides a range of materials and information to help assist local government in undertaking its responsibilities, for example, building environmental sustainability through Victoria's Environmental Sustainability Framework.

## **Department of Transport**

The Department of Transport as the provider of essential public transport, roads and ports infrastructure in Victoria, works closely with local government to deliver the broad range of infrastructure initiatives that benefit Victorian communities. Local government contributes to the Department's activities by receiving funding, delivering projects, providing in kind support and consulting with the State. The Department of Transport *2009-10 Budget* initiatives that affect local government are:

- Cycling Package;
- Public Bicycle Hire Scheme; and
- Taxi Rank Safety.

## **Government-wide Initiatives**

There are a range of *2009-10 Budget* initiatives which transcend departmental boundaries, and are managed on a government-wide basis and affect local government:

- 2009 Victorian Bushfire Response and Recovery;
- Drought Response;
- National Partnership on Indigenous Early Childhood Development; and
- Creating Liveable Neighbourhoods and Communities.

## APPENDIX E – VICTORIAN TRANSPORT PLAN

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In December 2008 the Government released its \$38 billion *Victorian Transport Plan* (VTP) to transform Victoria's transport network and provide the best road, train, tram and bus services in Australia.

The VTP provides short, medium and long-term investments to build a transport system that enables Victorians to move in and between our cities and towns, drives job creation and economic growth, and supports environmentally sustainable transport options.

The VTP builds on the \$10.5 billion investment in Victoria's transport system provided for in *Meeting Our Transport Challenges* (MOTC). All of the MOTC initiatives announced to date will be delivered and will provide important enhancements to transport services and infrastructure. All remaining MOTC funding has been used to fund the VTP.

The *2009-10 Budget* has funded 34 VTP initiatives at a total estimated investment (TEI) of \$4.5 billion with \$433 million in output funding across the forward estimates.

Table E.1 shows the VTP initiatives funded as part of this budget against the commitments outlined in the VTP. Some initiatives are to be delivered in partnership with the Commonwealth Government and the commencement and funding of these projects will be announced once agreement with the Commonwealth has been reached.

**Table E.1: Victorian Transport Plan output and asset initiatives**

		(\$ million)						
	VTP Allocation <sup>(a)</sup>		2008- 09	2009- 10	2010- 11	2011- 12	2012- 13	TEI
<b>State Prioritised Projects</b>								
Better Roads – Regional Victoria Development	1 200	capital	..	5.5	29.9	57.5	9.6	102.4
		operating	..	..	..	0.1	0.1	..
Carpooling Initiatives	6	capital	..	..	..	..	..	..
		operating	..	1.5	1.5	1.2	1.2	..
Central Activities Districts and Major Employment Corridors <sup>(b) (c)</sup>	110	capital	..	3.6	17.5	23.2	23.6	78.9
		operating	..	..	3.7	..	..	..
Cycling Package	100	capital	..	6.0	7.2	..	..	13.2
		operating	..	..	..	..	..	..
Dingley Arterial	80	capital	..	9.5	31.0	29.0	5.1	74.6
		operating	..	..	..	..	0.4	..
Doncaster Area Rapid Transit	360	capital	..	15.3	20.9	5.3	..	41.5
		operating	..	..	15.0	27.2	28.4	..
Gippsland Regional Infrastructure Development	5	capital	..	..	..	..	..	..
		operating	..	1.0	..	..	..	..
Greater Geelong Enhanced Bus Improvement Package	80	capital	..	1.8	3.8	0.1	0.1	5.9
		operating	..	2.9	3.8	4.7	5.7	..
Hoddle Street Engineering Investigation	5	capital	..	1.3	3.7	..	..	5.0
		operating	..	..	..	..	..	..
Improving Train Operations – Rail Service Efficiencies	200	capital	2.5	13.2	31.5	49.0	15.4	111.6
		operating	..	3.8	3.9	5.3	7.5	..
Increased Utilisation of Low Emission Vehicles	5	capital	..	..	..	..	..	..
		operating	..	0.5	1.5	1.1	1.1	..
Local Roads to Markets	8	capital	..	..	..	..	..	..
		operating	..	7.5	..	..	..	..
Maintenance Funding for Roads	240	capital	..	..	..	..	..	..
		operating	..	22.6	..	..	..	..
Maryborough Rail Services	50	capital	..	19.1	..	..	..	19.1
		operating	..	..	2.8	2.8	2.9	..
Metropolitan Bus Improvements Program	500	capital	..	0.9	0.9	..	..	1.8
		operating	..	9.0	14.6	15.2	15.9	..
Metropolitan Station and Modal Interchange Upgrade Program	50	capital	..	2.0	2.1	2.2	2.4	8.7
		operating	..	0.3	0.5	0.8	1.1	..
New Stations in Growth Areas	220	capital	1.5	16.4	36.2	65.6	31.1	150.8
		operating	..	..	..	0.2	1.6	..
New Trams	1 000	capital	..	5.0	..	..	..	5.0
		operating	..	..	..	..	..	..
New X'trapolis Trains <sup>(d)</sup>	650	capital	163.2	104.8	176.0	88.5	67.0	609.5
		operating	..	0.4	8.7	15.8	16.2	..
Noise Walls	100	capital	..	3.8	8.2	0.8	0.5	13.3
		operating	..	..	..	1.1	1.1	..
Outer Suburban Arterial Roads Program	1 900	capital	..	4.7	16.6	7.5	0.2	29.0
		operating	..	..	..	..	0.2	..
Public Bicycle Hire Scheme	5	capital	..	..	..	..	..	..
		operating	..	0.7	1.4	1.4	1.5	..

**Table E.1: Victorian Transport Plan output and asset initiatives**

		(\$ million)						
VTP Allocation <sup>(a)</sup>		2008-09	2009-10	2010-11	2011-12	2012-13	TEI	
Rail Trails and Cycling Paths	10	capital	..	..	..	..	..	
		operating	4.0	6.0	..	..	..	
Regional Rail Freight Network Program	180	capital	..	6.5	..	..	6.5	
		operating	..	11.7	12.0	12.3	12.6	..
Regional Station and Modal Interchange Upgrade Program	30	capital	..	2.0	2.1	2.2	2.4	8.7
		operating	..	..	..	..	0.1	..
SmartBus – Yellow Orbital Stage 2	290	capital	..	17.0	20.9	..	..	37.9
		operating	..	..	10.2	18.5	19.3	..
South Morang Rail Extension <sup>(e)</sup>	650	capital	..	20.0	80.6	200.2	139.9	559.1
		operating	..	..	..	..	3.2	..
Sunbury Electrification	270	capital	0.5	30.7	97.7	65.6	..	194.5
		operating	..	..	..	3.2	7.0	..
Transit Safety Initiative	30	capital	..	..	..	..	..	..
		operating	..	4.6	4.7	4.8	5.0	..
Upgrading Regional Airports	20	capital	..	..	..	..	..	..
		operating	9.0	11.0	..	..	..	..
Urban Road Management Systems	60	capital	..	1.0	..	..	..	1.0
		operating	..	..	..	..	..	..
<b>Nation Building Projects</b>								
Nation Building Program (AusLink II – Road and Rail) <sup>(f) (g)</sup>	4 000	capital	46.6	372.4	442.6	487.3	369.9	1 890.6
		operating	..	..	0.2	0.3	0.6	..
Peninsula Link	750	capital	5.2	72.7	119.9	114.5	42.1	354.3
		operating	..	..	..	..	2.6	..
Separating Road and Rail Lines	440	capital	2.0	133.5	5.5	0.5	0.5	142.0
		operating	..	..	0.2	0.3	0.3	..
<b>Sub-total initiatives</b>	<b>13 604</b>	capital	<b>221.5</b>	<b>868.7</b>	<b>1 154.7</b>	<b>1 198.9</b>	<b>709.7</b>	<b>4 464.9</b>
		operating	<b>13.0</b>	<b>83.5</b>	<b>84.9</b>	<b>116.2</b>	<b>135.4</b>	<b>..</b>

**Notes:**

- (a) Remaining State contributions for capital projects will be sourced from Unallocated Capital.
- (b) This item combines the Central Activities Districts and Employment Corridors and Targeted Urban Renewal: Broadmeadows Central Activities District initiatives listed in 2009-10 Budget Paper No. 3, Appendix A.
- (c) The TEI for this initiative includes funding of \$11.0 million beyond 2012-13.
- (d) The TEI includes funding of \$10.0 million in 2013-14.
- (e) The TEI includes \$118.4 million in 2013-2014.
- (f) This item combines the Nation Building Program (AusLink II) – Altona/Laverton Intermodal Terminal and Nation Building Program (AusLink II) – Roads initiatives listed in 2009-10 Budget Paper No. 3, Appendix A.
- (g) The TEI includes funding of \$171.8 million beyond 2012-13.





## ABBREVIATIONS AND ACRONYMS

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AAA	Access for All Abilities
AAS	Australian Accounting Standards
AASB	Australian Accounting Standards Board
AAV	Aboriginal Affairs Victoria
ABS	Australian Bureau of Statistics
ABS	Australian Bureau of Statistics
ACAS	Aged care assessment service
ACE	Adult and Community Education
ACFEB	Adult and Community Further Education Board
ACIR	Australian Childhood Immunisation Register
ACT	Australian Capital Territory
AEC	Australian Electoral Commission
AEI	Adult Education Institution
AEMO	Australian Energy Market Operator
AIFRS	Australian equivalents to International Financial Reporting Standards
AIM	Achievement Improvement Monitor
ANZ	ANZ Bank
ART	Assisted reproductive treatment
ASD	Autism spectrum disorder
ATNAB	Addition to Net Asset Base
AVM	Tram Automatic Vehicle Monitoring
BER	Building the Education Revolution
BHC	Better Health Channel
BIS	Business Impact Statement
BITRE	Bureau of Infrastructure, Transport and Regional Economics
BRC	Biosciences Research Centre
CAC	Capital assets charge
CAD	Central Activities District
CALD	Culturally and Linguistically Diverse
CAYPINS	Children and Young Persons Infringement Notice System
CCS	Community Correctional Services
CERT	Community Emergency Response Teams
CFA	Country Fire Authority
CGC	Commonwealth Grants Commission

CIRA	Competition and Infrastructure Reform Agreement
COAG	Council of Australian Governments
CPI	Consumer Price Index
CPRS	Carbon Pollution Reduction Scheme
CRC	Council of Australian Governments Reform Council
CSF	Community Support Fund
CSS	Community Correctional Service
DAC	Development Assessment Committee
DART	Doncaster Area Rapid Transit
DDA	Disability Discrimination Act
DEECD	Department of Education and Early Childhood Development
DEEM	Drug Education Evaluation and Monitoring
DHS	Department of Human Services
DIIRD	Department of Innovation, Industry and Regional Development
DPC	Department of Premier and Cabinet
DPCD	Department of Planning and Community Development
DPI	Department of Primary Industries
DSE	Department of Sustainability and Environment
DTF	Department of Treasury and Finance
DTPa	Diphtheria, tetanus and pertussis
E.coli	Escherichia coli
ECT	Electro convulsive therapy
EES	Environmental Effects Statement
EGM	Electronic Gaming Machine
ESOs	Ex service organisation
ETIS	Eergy Technology Innovation Scheme
ETS	Emissions trading scheme
FAL	Financial Accommodation Levy
FM	FM interuptertrial
FMA	Financial Management Act 1994
FRS	Financial Reporting Standard
FTE	Full time equivalent
GAAP	Generally Accepted Accounting Principles
GAIC	Growth Areas Infrastructure Contribution
GBE	Government Business Enterprise
GCRG	Government Communications Review Group
GDP	Gross Domestic Product
GFS	Government Finance Statistics
GG	General government
GGS	General government sector
GP	General Practitioner

GSP	Gross State Product
GST	Goods and Services Tax
GVT	Growing Victoria Together
HACC	Home and Community Care
HIH	HIH Insurance Group
ICT	Information and communication technology
IEHR	National Individual Electronic Health Record
IMF	International Monetary Fund
IPSASB	International Public Sector Accounting Standards Board
ISC	Index of Stream Conditions
ISO	International Standards Organisation
IT	Information technology
ITEs	Income Tax Equivalents
LCA	Loan Council Allocation
MCG	Melbourne Cricket Ground
MFMC	My Future My Choice
MMR	Measles, mumps and rubella
MOTC	Meeting Our Transport Challenges
MP	Member of Parliament
MTC	Melbourne Theatre Company
NAPLAN	National Assessment Program Literacy and Numeracy
NDRA	Natural Disaster Relief Arrangements
NECA	National Electricity Code Administrator
NEHTA	National E Health Transition Authority
NFPC	Non-financial public sector
NFPS	Non financial Public Sector
NILS	No Interest Loan Scheme
NP	National Partnerships
NSSCF	National Secondary School Computer Fund
NSW	New South Wales
NTER	National Tax Equivalent Regime
NVIRP	Northern VVictoria Infrastructure Renewal Project
OPI	Office of Police Integrity
OPP	Office of Public Prosecutions

PDRSS	Psychiatric Disability Rehabilitation and Support Services
PFC	Public Financial Corporation
PFIO	Performance from Insurance Operations
PLANET	PLAnning NETwork
PNFC	Public Non Financial Corporation
PPP	Public Private Partnerships
PPPs	Public -private partnerships
PSP	Precinct Structure Plan
PV	Partnerships Victoria
QLD	Queensland
R&D	Research and Development
RAS	Royal Agricultural Society
RBA	Reserve Bank of Australia
RCHC	Rosebud Community Health Centre
RDV	Regional Development Victoria
RIDF	Regional Infrastructure Development Fund
RIS	Regulatory Impact Statement
RLUP	Regional land Use Plans
RRB	Reducing the Regulatory Burden
S&P	Standard & Poor's
SAAP	Supported accommodation assistance program
SCADA	Train Supervisory Control and Data Acquisition
SCH	Student Contact Hours
SECV	State Electricity Commission of Victoria
SEITA	Southern and Eastern Integrated Transport Authority
SEV	Standard equivalent value units
SME	Small/medium enterprise
SPARC	Supporting and Promoting Accountability and Responsibility for Councillors
SPPs	Specific purpose payments
SRO	State Revenue Office
SWEP	School water Efficiency Program
TABCORP	TABCORP Holdings Limited
TAC	Transport Accident Commission
TAFE	Technical and Further Education
TCV	Treasury Corporation of Victoria
TEI	Total Estimated Investment

U3A	University of the Third Age
UDP	Urban Development Program
UPF	Uniform Presentation Framework
US	United States of America
VACS	Victorian Ambulatory Classification and Funding System
VAGO	Victorian Auditor General's Office
VATS	Victorian Activity and Travel Survey
VCAL	Victorian Certificate of Applied Learning
VCE	Victorian Certificate of Education
VCEC	Victorian Competition and Efficiency Commission
VCGR	Victorian Commission for Gambling Regulation
VEC	Victorian Electoral Commission
VENCorp	Victorian Energy Networks Corporation
VEOHRC	Victorian Equal Opportunity and Human Rights Commission
VERS	Victorian Electronic Records Strategy
VET	Victorian Education and Training
VET	Vocational Education and Training
VFL	Victorian Football League
VFMC	Victorian Funds Management Corporation
VGC	Victorian Grants Commission
VGSO	Victorian Government Solicitor's Office
VIC	Victoria
VICERS	Vigilance Control and Event Recording System
VICNISS	Victorian Hospital Acquired Infection Surveillance System
VIFM	Victorian Institute of Forensic Medicine
VIMP	Victorian Initiatives for Minerals and Petroleum
VIS	Victorian Institute of Sport
VISTA	Victorian Integrated Survey of Travel and Activity
VLRC	Victorian Law reform Commission
VMC	Victorian Multicultural Commission
VMIA	Victorian Managed Insurance Authority
VPHS	Victorian Population Health Survey
VSA	Victorian Science agenda
VTP	Victorian Transport Plan
VWA	Victorian Workcover Authority
WEIS	Weighted Inlier Equivalent Separations
YPARCS	Youth Prevention and Recovery Care Services



## STYLE CONVENTIONS

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Figures in the tables and in the text have been rounded. Discrepancies in tables between totals and sums of components reflect rounding. percentage changes in all tables are based on the underlying unrounded amounts.

The notation used in the tables and charts is as follows:

LHS	left-hand-side
RHS	right-hand-side
s.a.	seasonally adjusted
n.a. or na	not available or not applicable
Cat. No.	catalogue number
1 billion	1 000 million
1 basis point	0.01 per cent
nm	new measure
..	zero, or rounded to zero
tbd	to be determined
ongoing	continuing output, program, project etc.
(xxx.x)	negative numbers





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