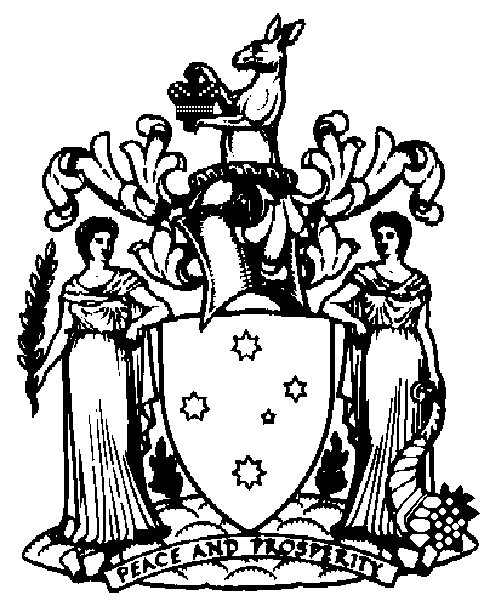
**Budget Estimates**

**2000-01**



Presented by

**The Honourable Steve Bracks, M.P.**

Treasurer of the State of Victoria

for the information of Honourable Members

**Budget Paper No.3**

Table of Contents

Introduction 1

Statement 1 ‑ Departmental Resources 1

Statement 2 ‑ Departmental Statements 1

Statement 3 – State Revenue 2

Statement 4 ‑ The Public Account 2

Format of Information 2

Differences in estimates between Budget Paper No. 2 and Budget Paper No. 3 3

Rounding convention 4

Appropriations 4

Departmental Overview 7

2000‑01 Budget Initiatives 8

Service delivery initiatives 8

Asset investment initiatives 11

Departmental Resources 12

Authority for departmental resources 14

Department of Education, Employment and Training 17

Part 1: Outlook and outputs 17

Overview 17

Review of 1999–2000 Performance 18

Outlook for 2000–01 19

Output Information 20

Part 2: Financial Information 45

Financial Statements 45

Authority for Resources 54

Department of Human Services 55

Part 1: Outlook and Outputs 55

Overview 55

Review of 1999‑2000 56

2000‑01 Outlook 56

Output Information 61

Part 2: Financial Information 92

Financial Statements 92

Authority for Resources 99

Table of Contents - *continued*

Department of Infrastructure 101

Part 1: Outlook and outputs 101

Overview 101

Review of 1999 – 2000 102

2000 – 2001 Outlook 104

Output Information 106

Metropolitan Transport Services 128

Metropolitan Transport Infrastructure 131

Transport Safety and Accessibility 135

Part 2: Financial Information 141

Financial Statements 141

Authority for Resources 150

Payments on behalf of the State 151

Department of Justice 153

Part 1: Outlook and Outputs 153

Overview 153

Review of 1999‑2000 155

2000‑01 Outlook 155

Output Information 158

Part 2: Financial Information 192

Financial Statements 192

Authority for Resources 199

Department of Natural Resources and Environment 201

Part 1: Outlook and Outputs 201

Overview 201

Review of 1999-2000 202

2000-01 Outlook 203

Output Information 204

Part 2: Financial Information 241

Financial Statements 241

Authority for Resources 248

Payments on behalf of the State 248

Department of Premier and Cabinet 249

Part 1: Outlook And Outputs 249

Overview 249

Review of 1999-2000 250

2000-01 Outlook 252

Output Information 254

Part 2: Financial Information 285

Financial Statements 285

Authority for Resources 293

Table of Contents - *continued*

Department of State and Regional Development 295

Part 1: Outlook and Outputs 295

Overview 295

Review of 1999‑2000 296

2000‑01 Outlook 297

Output Information 298

Part 2: Financial Information 332

Financial Statements 332

Authority for Resources 339

Payments on behalf of the State 339

Department of Treasury and Finance 341

Part 1: Outlook and Outputs 341

Overview 341

Review of 1999‑2000 343

2000‑01 Outlook 344

Output Information 345

Part 2: Financial Information 379

Financial Statements 379

Authority for Resources 386

Payments on behalf of the State 386

Parliament 391

Part 1: Outlook and Outputs 391

Overview 391

Review of 1999‑2000 392

2000‑01 Outlook 392

Output Information 393

Part 2: Financial Information 406

Financial Statements 406

Authority for Resources 413

State Revenue 417

Summary of budget sector state revenue 417

Revenue 418

Taxation 418

Regulatory fees and fines 432

Sale of goods and services 433

Public authority income 434

Other revenue 436

Grants received 437

Public Account 467

Consolidated Fund 467

The Trust Fund 467

Abbreviations and Acronyms 479

Style Conventions 483

Index 485

Introduction

The 2000-01 *Budget Estimates, Budget Paper No 3,* comprises a summary of the activities supported from the Budget, the revenue and expenses of the budget sector, and the outputs which the Government expects to purchase. It also includes commentary on how these outputs are contributing to the achievement of desired Government outcomes. This document is the primary source of information for readers interested in the detailed output delivery plans of individual departments.

The 2000-01 *Budget Estimates* *Budget Paper No. 3* consists of the following four statements:

## Statement 1 ‑ Departmental Resources

Statement 1 provides in summary a discussion of departmental financial estimates and their relationship to the Government’s objectives for the 2000-01 Budget.

## Statement 2 ‑ Departmental Statements

The *Departmental* *Statements* with Statement 2 incorporate a ‘total resources’ view of each department, showing the financial resources available to the department from all sources, the way these resources are used and the basis of the authority of the department to obtain and use these resources.

Part One of Statement 2 provides for each department, a set of output group tables outlining the description of the output group and the relationship between the outputs in the group and the outcomes Government is seeking to achieve. Also included are selected performance measures and targets for the quantity, quality, timeliness, and, for the first time this year, the *cost* of each output produced by the department.

Part Two summarises financial information about the resources available to a department as well as the use of those resources. This section also provides details of the parliamentary authority for the department’s resources.

Section 40 of the *Financial Management Act 1994* requires a separate statement to accompany the annual Appropriation Bills detailing the goods and services produced or provided by each department, a description of the amounts available to each department during the period, the estimated receipts and receivables of the department and such other information as the Minister determines. This requirement is fulfilled with the publication of *Statement 2* of this Budget paper.

## Statement 3 – State Revenue

Statement 3 outlines the various sources of State Government revenue, including taxes, regulatory fees and fines, public authority income and grants made to the State by the Commonwealth Government, for both general and specific purposes.

## Statement 4 ‑ The Public Account

Statement 4 provides details of Public Account receipts and payments giving details of the consolidated receipts, special appropriation and total annual appropriations from the Consolidated Fund for departments.

## Format of Information

The financial information presented in this paper uses an accrual accounting format consistent with generally accepted accounting principles.

The financial statements provided in this paper for 2000-01 include:

an *operating statement*, detailing accrual‑based total revenue earned and expenses incurred in relation to departmental activities during the financial year;

a *statement of financial position*, detailing assets and liabilities of departments as at the end of the financial year; and

a *cash flow statement*, providing information in relation to total cash receipts and payments during the financial year.

The information on output groups and associated performance measures of departments supplement these financial statements.

Included is an estimated outcome comparison as well as the normal budget to budget comparison for the financial and output performance estimates. In keeping with established practice, adjustments have been made to the published 1999-2000 Budget figures so that comparisons are made on a consistent basis. These adjustments mainly relate to the inclusion of actual carryover amounts from 1998‑99 replacing the estimated departmental carryovers incorporated in the 1999‑2000 Budget.

In addition, the 1999-2000 revised figures take into account any additional funding approved during 1999‑2000 for departments and the department’s best estimate of the 1999‑2000 outcome.

Since the Budget is brought down prior to the start of the financial year, no actual financial or performance measurement data for the previous year is available for publication. However, where data is available 1998-99 actuals information on performance measures has been included. The 1999‑2000 revised estimates provide the best available estimate of the actual financial and performance information for the current financial year.

## Differences in estimates between *Budget Paper No. 2* and *Budget Paper No. 3*

A number of differences exist between estimates presented in *Budget Paper No. 2* and *Budget Paper No. 3*. These reflect the different purposes of each Budget Paper.

*Budget Paper No. 2* focuses on outlining the government’s budgetary strategies and the impact of government policy on the economy. This paper contains the consolidated budget sector financial estimates in Australian Accounting Standard 31 (AAS) format, and includes a discussion of how the Budget impacts on the State’s economy.

*Budget Paper No. 3,* on the other hand, is prepared from the perspective of departmental operations. As stated above, the financial information is prepared using generally accepted accounting principles (in particular AAS29) and therefore reflects the full cost of all activities undertaken by each department. The financial statements in this paper provide financial details on a department by department basis to support the aggregated AAS31 information provided in *Budget Paper No. 2.* This information is used as a management and reporting tool to assist departments in making better decisions about the allocation of departmental resources*.*

*Budget Paper No. 2*, provides financial information on a whole of government basis which is consolidated to eliminate internal transfers between budget sector entities such as payroll tax. This means that the individual departmental financial estimates, provided on an AAS29format, when aggregated will not necessarily reconcile to the information provided in *Budget Paper No. 2,* as the internal eliminations would not have been taken into account.

To assist with the understanding and use of these papers, a glossary of definitions for commonly used terms in both *Budget Paper No. 2* and this paper can be found in *Budget Paper No. 2*.

## Rounding convention

Figures in the tables and in the text in this Budget Paper have been rounded. Discrepancies in tables between totals and sums of components reflect rounding. Percentage variations in all tables are based on the underlying unrounded amounts.

## Appropriations

Parliament appropriates funds either under a standing authority through special appropriations provided for under various Acts or annually pursuant to annual appropriation acts and the *Financial Management Act 1994*. Special appropriations are generally provided for payments that are made on an ongoing basis independent of the Government's annual budget.

The *Appropriation (2000/2001) Act* provides global appropriations for departments. In a number of instances the global appropriation is supplemented by separate appropriations required by legislation for specific purposes, such as in the Department of Natural Resources and Environment for the Environment Protection Authority. In the case of Parliament, the *Appropriation (Parliament 2000/2001) Act*, provides appropriations on a departmental basis.

As in previous years, the appropriation acts for 2000-01 will provide legislative authority for the Government to incur expenses for the purposes set out in Schedule 1 and to make arrangements for departments to earn revenue up to the appropriation authority in the bills.

The acts will again provide for three appropriation purposes:

provision of outputs;

additions to the net asset base; and

payments made on behalf of the State.

|  |  |  |
| --- | --- | --- |
|  |  |  |
|  | **STATEMENT 1**  **DEPARTMENTAL OVERVIEW** |  |

Departmental Overview

The 2000‑01 Budget completes the implementation in full of the Government’s election commitments by providing Victorians with a $426 million boost (net of savings initiatives) to improve services in key areas.

The Government’s 2000‑01 budget initiatives are all delivered within a framework of responsible financial management. This framework is based on the principles of sound financial management incorporated in the *Financial Management (Financial Responsibility) Act 2000* passed by Parliament in April 2000. These principles are to:

* manage financial risks faced by the State prudently, having regard to economic circumstances;
* pursue spending and taxation policies that are consistent with a reasonable degree of stability and predictability in the level of the tax burden;
* maintain the integrity of the Victorian tax system;
* ensure that government policy decisions have regard to their financial effects on future generations; and
* provide full, accurate and timely disclosure of financial information relating to the activities of the Government and agencies.

The broad based strategic priority underlying the Government’s budget strategy is to provide a sound and stable financial basis to promote growth across the whole State. In support of this strategy, the Government has adopted the following long term budget objectives:

* maintaining a substantial operating surplus;
* improved service delivery to Victorians;
* competitive and fair taxes for businesses and households;
* providing capital works to enhance social and economic infrastructure throughout Victoria; and
* maintaining state government net financial liabilities at prudent levels.

The financial strategy is further developed to include a number of shorter‑term financial objectives (see Chapter 2, *Budget Paper No. 2* for a full listing and discussion of the Government’s financial strategy and objectives).

# 2000‑01 Budget Initiatives

The 2000‑01 Budget provides a major boost in funding for output and asset investment initiatives. This funding is directed to priority service delivery initiatives including the implementation of all the Labor Government’s output election commitments, as documented in *Labor’s Financial Statement – The First Term of a Bracks Labor Government* with the exception of the final structure of the Essential Services Commission. The boost to service delivery and infrastructure funding in this budget represents a significant step towards achieving the Government’s broader long‑term objectives of providing improved service delivery to all Victorians and capital works to enhance social and economic infrastructure throughout the State.

The 2000‑01 Budget also provides for a reduction in business taxes of a minimum of $200 million by July 2003, including $100 million from 1 July 2001, subject to the maintenance of a substantial operating surplus of at least $100 million per year. This will keep Victoria’s taxes broadly in line with the national average and below New South Wales. Details of the business tax cuts will be determined following a review of Victoria’s tax system, to be completed by the end of 2000.

## Service delivery initiatives

The 2000‑01 Budget provides Victorians with a significant boost to services, especially in the key areas of education, health and community safety. This includes the implementation in full of the Bracks Labor Government’s output election commitments with a net budget impact of $426 million in 2000‑01. In addition, the Budget provides critical additional funding of $211 million in 2000‑01 to address a range of other unavoidable and high priority service delivery initiatives.

The major service delivery initiatives include:

education and training: $165 million to primary schools over the four years to 2003-04 to reduce class sizes, $65 million over four school years to expand the range of vocational courses available to VCE students, $22 million per year to provide additional support to students with disabilities or impairments, $35 million in 2000‑01 to address ongoing maintenance and maintenance backlogs in schools and TAFE institutes, and a further $10 million per year for three years to address urgent or occupational health and safety maintenance issues in schools;

human services: $60 million in 2000-01 (and the redirection of existing resources within the Department of Human Services) to re‑open up to 360 beds and extend operating times in underused operating theatres, $90 million over three years to build 800 new public and community homes, and $17 million in 2000-01 on the Drug and Alcohol Program;

justice: $64 million over the next four years for an extra 800 operational police, and up to $20 million per year to reinstate compensation to victims of crime for pain and suffering; and

$170 million for the Regional Infrastructure Development Fund which will fund projects in regional and rural Victoria, including infrastructure to facilitate industry and economic development, transport improvements, tourism-related projects and strategic information and communication technologies infrastructure.

Table 1.1 summarises the total additional funding for new service delivery initiatives introduced in the 2000‑01 Budget. Full details of the 2000‑01 initiatives can be found in Chapter 5, *Budget Sector Service Delivery,* Chapter 8*, Election Commitments – Implementation Report Card,* andAppendix B*, Specific Policy Initiatives Affecting the Budget Position* of *Budget Paper No 2*.

Table 1.1: New service delivery initiatives by department

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Department | 2000-01 | 2001-02 | 2002-03 | 2003-04 |
|  | Budget | Estimate | Estimate | Estimate |
| **Output election commitments (a)** |  |  |  |  |
| Education, Employment and Training | 165.6 | 185.9 | 182.4 | 140.1 |
| Human Services | 156.8 | 195.5 | 209.3 | 158.2 |
| Infrastructure | 4.7 | 14.8 | 12.4 | 0.1 |
| Justice (b) | -3.2 | 20.3 | 33.0 | 33.9 |
| Natural Resources and Environment | 40.1 | 44.0 | 48.5 | 16.6 |
| Premier and Cabinet | 2.2 | 7.1 | 7.1 | -2.7 |
| State and Regional Development | 68.9 | 69.8 | 86.9 | 9.4 |
| Treasury and Finance | -10.7 | -10.7 | -11.1 | -11.1 |
| Parliament | 1.9 | 2.1 | 2.2 | 2.2 |
| **Total output election commitments** | **426.3** | **528.6** | **570.6** | **346.8** |
|  |  |  |  |  |
| **Other policy initiatives** |  |  |  |  |
| Education, Employment and Training | 92.1 | 51.0 | 50.6 | 49.8 |
| Human Services | 94.7 | 101.7 | 101.1 | 101.1 |
| Infrastructure | 69.6 | 82.5 | 91.7 | 34.1 |
| Justice (c) | -41.7 | -36.4 | -30.5 | -32.1 |
| Natural Resources and Environment | 53.0 | 24.8 | 20.5 | 13.1 |
| Premier and Cabinet | 26.7 | 14.5 | 14.5 | 14.5 |
| State and Regional Development | 15.7 | 11.3 | 11.2 | 10.9 |
| Treasury and Finance (c) | -15.5 | -22.9 | -26.4 | -26.4 |
| Parliament | 1.4 | 0.3 | 0.3 | 0.3 |
| *Less: funding from demand contingency* | 85.0 | 85.0 | 85.0 | 85.0 |
| **Total other policy initiatives** | **211.1** | **141.9** | **147.9** | **80.3** |
| **Total output initiatives** | **637.3** | **670.5** | **718.5** | **427.1** |

Source: Department of Treasury and Finance

*Notes:*

1. As identified in Labor's Financial Statement - The First Term of a Bracks Labor Government, August 1999. Figures are net of the impact of savings measures and funding from within existing forward estimates.
2. Includes departmental savings initiatives of $11.6 million per annum which do not impact on program delivery.
3. Net value of new output initiatives in the Departments of Justice and Treasury and Finance is affected by superannuation expense savings totalling $86.0 million in 2000-01 rising to $93.4 million in 2003-04. This adjustment arises from the application of $250 million in 1999‑2000 towards eliminating the unfunded liability in respect of the Emergency Services Superannuation Scheme. Net of this adjustment, the actual value of new output initiatives for the Department of Justice (including output election commitments) totals $14.7 million in 2000-01, $45.9 million in 2001-02, $66.9 million in 2002-03 and $68.8 million in 2003‑04.

## Asset investment initiatives

The 2000‑01 Budget provides for the commencement in 2000‑01 of new infrastructure projects with a total estimated investment of $987 million. This includes first‑year funding of $392 million in 2000‑01. The magnitude of funding and scope of the projects reflect the Government’s commitment to promoting economic and social development across the whole of the State.

Table 1.2 provides a summary of the 2000‑01 asset investment initiatives by department. Chapter 5, *Budget Sector Service Delivery* of *Budget Paper No. 2* provides further details on the Government’s asset investment initiatives.

However, listed below are some of the major new asset investment projects commencing in 2000‑01:

$240 million for remediation of accident black spots, including one-half in regional Victoria (of which $119 million represents additional maintenance expense rather than asset investment);

a contribution of $80 million towards fast rail links between Melbourne and the regional cities of Ballarat, Bendigo, Geelong and Traralgon, and $15 million towards the costs of flier trains (Belgrave, Lilydale, Pakenham, Cranbourne and Frankston lines);

$55 million for rail and tram line extensions;

$90 million on various regional and metropolitan arterial roads and Dingley Stage I;

$121 million for the modernisation of school and TAFE facilities;

$32 million to accommodate reduced class sizes;

$37 million for redevelopment of the Royal Women’s Hospital;

$23 million for upgrades to Frankston and Kyneton hospitals; and

$37 million for the development, upgrading or replacement of a number of police stations and facilities.

Consistent with its objective of providing capital works to enhance infrastructure throughout Victoria, the Government has also created the $1.0 billion Growing Victoria reserve to fund high priority capital projects over the next four years. Of this amount, $190 million has already been allocated over the next three years to fund school modernisation and rail infrastructure projects announced in the 2000‑01 Budget. The remainder of the Growing Victoria infrastructure reserve will be allocated to specific projects in future budgets (for further details on the Growing Victoria infrastructure reserve*,* refer to Chapter 3, *Budget Paper No. 2)*.

Table 1.2: New funding for asset investment projects commencing in 2000‑01 by department

($ million)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| *Department* | 2000-01 | 2001-02 | 2002-03 | 2003-04 | TEC (a) |
|  | Budget | Estimate | Estimate | Estimate |  |
| Education, Employment and Training | 128.1 | 105.1 | 12.5 | 12.0 | 212.2 |
| Human Services | 97.2 | 75.6 | 47.6 | 7.0 | 227.4 |
| Infrastructure | 89.9 | 138.2 | 133.0 | .. | 363.7 |
| Justice | 27.7 | 43.3 | 15.5 | 1.9 | 88.4 |
| Natural Resources and Environment | 21.2 | 17.1 | 7.5 | .. | 47.0 |
| Premier and Cabinet | 4.1 | 1.0 | 1.1 | .. | 6.4 |
| State and Regional Development | 0.6 | 0.5 | 0.5 | 0.5 | 2.1 |
| Treasury and Finance | 19.4 | 3.0 | 12.1 | 0.4 | 34.8 |
| Parliament | 3.5 | 1.3 | .. | .. | 4.8 |
| **Total** | **391.7** | **385.0** | **229.8** | **21.8** | **986.7** |

Source: Department of Treasury and Finance

Notes:

(a) Total estimated cost (TEC) for finite projects only. The TEC may not add as a limited number of asset investment initiatives involve ongoing funding or funding outside the forward estimates period.

# Departmental Resources

*Statement 2* of this paper provides detailed information on departmental resources, including output and financial statements for each department.

The information included in *Statement 2* gives a complete picture of departmental resources both in aggregate and by output group. The information provided on output groups includes the major outputs to be provided by each department, and performance measures for quantity, quality, timeliness, and, for the first time this year, the *cost* of delivery.

Table 1.3 details the total operating expenses for each department consistent with the AAS31 classification of the 2000‑01 Budget aggregates as outlined in *Budget Paper No 2*.

This presentation differs from the expenses provided in *Statement 2* as those financial statements are consistent with AAS29. The main difference between the two presentations is that the AAS31 presentation eliminates transactions that are within the Budget Sector, for example payroll tax paid by departments is eliminated in the AAS31 presentation but included in the AAS29 format as an expense of the department.

Table 1.3: Operating expenses by department

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| *Department* | 2000-01 | 2001-02 | 2002-03 | 2003-04 |
|  | Budget | Estimate | Estimate | Estimate |
| Education, Employment and Training | 6 107.3 | 6 075.6 | 6 090.6 | 6 070.0 |
| Human Services | 7 187.1 | 7 269.3 | 7 333.1 | 7 342.8 |
| Infrastructure | 2 614.3 | 2 686.1 | 2 656.0 | 2 533.8 |
| Justice | 1 596.8 | 1 615.5 | 1 638.5 | 1 639.8 |
| Natural Resources and Environment | 855.5 | 811.0 | 774.9 | 734.8 |
| Premier and Cabinet | 380.8 | 373.7 | 374.3 | 378.5 |
| State and Regional Development | 324.0 | 307.9 | 318.8 | 234.6 |
| Treasury and Finance | 2 176.5 | 1 834.4 | 1 816.2 | 1 848.6 |
| Parliament | 95.7 | 90.8 | 92.1 | 92.3 |
| Contingencies not allocated to departments (a) | 250.5 | 846.1 | 1 341.5 | 1 835.8 |
| **Total** | **21 588.5** | **21 910.3** | **22 436.0** | **22 711.0** |

Source: Department of Treasury and Finance

Note:

(a) Departmental expenses will be supplemented for certain costs that are provided for in contingencies.

Table 1.4 details the purchase of fixed assets for each department consistent with the classification of the estimates in *Budget Paper No 2*. These estimates show the gross purchases of fixed assets made by departments and therefore exclude any proceeds of asset sales that may offset the cost of these purchases.

Table 1.4: Purchase of fixed assets by department

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Department | 2000‑01 | 2001‑02 | 2002‑03 | 2003‑04 |
|  | Budget | Estimate | Estimate | Estimate |
| Education, Employment and Training | 305.1 | 232.6 | 134.7 | 135.7 |
| Human Services | 333.6 | 198.6 | 116.3 | 76.4 |
| Infrastructure | 335.8 | 361.9 | 339.8 | 212.0 |
| Justice | 97.9 | 74.5 | 37.8 | 21.6 |
| Natural Resources and Environment | 66.3 | 38.8 | 26.7 | 22.4 |
| Premier and Cabinet | 139.7 | 80.3 | 48.4 | 24.7 |
| State and Regional Development | 4.0 | 3.9 | 3.9 | 3.9 |
| Treasury and Finance | 89.6 | 10.2 | 18.7 | 5.5 |
| Parliament | 4.4 | 2.1 | 0.9 | 0.9 |
| Not allocated to department (a) | ‑ 97.5 | 565.1 | 953.5 | 1 418.2 |
| **Total** | **1 278.9** | **1 567.9** | **1 680.7** | **1 921.1** | |

Source: Department of Treasury and Finance

Notes:

1. Amount available to be allocated to specific departments and projects in future budgets. Includes unallocated provision in respect of the Growing Victoria infrastructure reserve. Negative figure for 2000-01 represents forecast of 2000-01 departmental underspending on approved projects which will be carried over into 2001-02.

# Authority for departmental resources

The *Departmental Statements* within *Statement 2* provide details of the departmental expenses estimates in relation to the provision of outputs and payments on behalf of the State. However, under the *Constitution Act 1975* it is necessary for the Parliament to provide authority to enable the Treasurer to provide revenue to government departments to meet their agreed output provision responsibilities.

Table 1.5 details the parliamentary authority for resources available to departments in aggregate. Details of the authority for each department are provided in Part 2 of the individual departmental statements contained in *Statement 2*.

Table 1.5: Departmental resources by authority

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | 1999-00 | 1999-00 | 2000-01 | Variation (a) |
|  | Budget | Revised | Budget | % |
| Annual appropriations | 15 558.1 | 15 463.7 | 17 033.4 | 9.5 |
| Receipts credited to appropriations (b) | 1 128.3 | 1 112.0 | 1 169.4 | 3.6 |
| Unapplied previous years appropriation (c) | 158.3 | 119.8 | 203.3 | 28.4 |
| Accumulated surplus - previously applied appropriation | .. | 139.3 | 98.0 | .. |
| Gross annual appropriations | 16 844.8 | 16 834.9 | 18 504.1 | 9.9 |
| Special appropriations | 2 195.4 | 2 408.0 | 1 836.9 | - 16.3 |
| Trust funds | 1 504.8 | 1 788.1 | 1 884.4 | 25.2 |
| Non public account and other sources | 1 520.6 | 1 499.9 | 1 561.9 | 2.7 |
| **Total** | **22 065.6** | **22 530.9** | **23 787.3** | **7.8** |

Source: Department of Treasury and Finance

Notes:

(a) Variation is between the 1999‑2000 Budget and the 2000‑01 Budget.

(b) For 1999‑2000 Revised this item is the actual receipts credited, while for 1999‑2000 Budget it is the estimate at the time of the 1999‑2000 Budget.

(c) Estimates of carryover for 2000‑01. Actual carryovers are subject to approval by the Treasurer prior to 30 June pursuant to Section 32 of the Financial Management Act 1994. For 1999‑2000 Revised the actual carryover from 1998‑99 to 1999‑2000 is included, while for the Budget it reflects the departmental estimate at the time of the 2000‑01 Budget.

|  |  |  |
| --- | --- | --- |
|  |  |  |
|  | **STATEMENT 2**  **DEPARTMENTAL STATEMENTS** |  |

Department of Education, Employment and Training

# Part 1: Outlook and outputs

## Overview

The Department of Education, Employment and Training was created in its present form following the 1999 State election through the amalgamation of the Department of Education and the respective areas responsible for Employment and Youth Affairs from the former Department of State Development and the Department of Human Services.

The principal responsibilities of the Department of Education, Employment and Training are to:

* provide and ensure access to high quality primary and secondary education for all Victorian children – including support for non‑government schools;
* ensure that all Victorians have access to the high quality training and further education services necessary for the social and economic development of the State;
* create additional employment opportunities, particularly for young people and disadvantaged communities;
* link training and further education to employment, especially in high skill industries and areas of skill shortage; and
* ensure that Government policies and service delivery reflect and meet the needs of all young Victorians.

In addition, the Department provides support and advisory services to the Minister for Education, the Minister for Post Compulsory Education, Training and Employment, and the Minister for Youth Affairs and is responsible for the effective management and administration of their respective portfolios.

The Department also provides support for a number of statutory bodies which report to the Minister for Education and the Minister for Post Compulsory Education, Training and Employment.

### Output Structure and Financial Information

The Output Group and financial information for the Department of Education, Employment and Training includes consolidated information for the following portfolio entities:

Department of Education, Employment and Training;

Board of Studies;

Institute of Teaching (to be established);

Merit Protection Boards;

Registered Schools Board;

State Training Board;

Adult, Community and Further Education Board;

Council of Adult Education;

14 TAFE institutes and 5 Universities with TAFE Divisions; and

Adult Multicultural Education Services.

Minor changes have been made to the 1999‑2000 output structure for the new Department to incorporate machinery of government changes and reduce duplication.

## Review of 1999–2000 Performance

The Department’s financial and output performance is broadly in line with the 1999–2000 Budget forecasts.

The Department’s 1999–2000 performance measures are in most cases referenced to the 1999 calendar year. Additional funding commitments of the new Government have impacted on the Department’s budget for 1999–2000. However, the impact on performance measures will be reflected in targets and performance for 2000–01 which will be referenced to the 2000 calendar year.

## Outlook for 2000–01

The Department’s 2000–01 Budget builds on the substantial investment made in education and training in 1999–2000. Priorities include:

* lifting standards of literacy and numeracy;
* increasing retention rates;
* creating higher standards and status for the teaching profession;
* improving school quality;
* reviewing Post Compulsory Education and Training Pathways;
* developing a coherent vision for public education through the *Public Education: The Next Generation* review;
* improving access to education for the disadvantaged – including enhancing student welfare and support;
* building new partnerships with non‑government schools and increasing funding for disadvantaged non‑government schools;
* achieving a sustainable network of reinvigorated TAFE institutes;
* improving access to and the quality of training and further education and adult and community education;
* improving employment opportunities for all Victorians, particularly youth; and
* working in partnership with business, unions and the community to create more jobs and drive Victoria's unemployment down.

## Output Information

The following section provides details of the outputs to be provided to Government, including their performance measures and the costs for each output and output group.

Output costs have been calculated on an accrual basis consistent with generally accepted accounting principles. As such the estimated costs include corporate overheads and accrued expenses such as depreciation and long service leave expense. The methodology used by the Department to allocate these costs will be further refined during 2000‑01. Care should be taken in the use of this data when comparing to the many national cost benchmark data available – the majority of this national data is based on cash payments and does not normally include corporate overheads.

The table below summarises the total cost for each output group.

Table 2.1.1: Output group summary

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| School Education | 4 354.7 | 4 409.6 | 4 608.4 | 5.8 |
| Tertiary Education, Employment and Training | 848.8 | 893.3 | 977.6 | 15.2 |
| Policy, Strategy and Information Services | 27.0 | 25.9 | 28.9 | 7.1 |
| **Total** | **5 230.4** | **5 328.8** | **5 614.9** | **7.4** |

Source: Department of Treasury and Finance

Note:

(a) Variation between 1999‑2000 Budget and 2000‑01 Budget.

School Education

Key Government Outcomes:

All Victorian children will have access to high‑quality primary and secondary education so that they experience a real opportunity in life. This will be achieved by:

* lifting literacy and numeracy standards;
* delivering a comprehensive and in‑depth curriculum;
* ensuring students are provided with additional support and specialist services to meet specialised needs;
* ensuring that every student and teacher has proper access to computers and learning technologies;
* improving the quality of the teaching profession; and
* ensuring that schools are more responsive to the needs of their local communities, parents and students.

Description of the Output Group:

This output group covers the policy development, regulation and management of the Victorian government school system, including:

* provision of effective teaching and learning, conducted by appropriately trained and qualified teachers in a properly resourced and maintained physical environment;
* curriculum delivery to prescribed content and performance standards in the eight Key Learning Areas in Years P–10 and in accordance with the requirements of the Victorian Certificate of Education (Years 11 and 12);
* provision of specific programs and activities aimed at intervention or extension of education experiences; and
* provision of specialist services to targeted groups of students.

Financial support to and regulation of non‑government schooling is also included in this output group.

| **Major Outputs/Deliverables** Performance Measures | **Unit of Measure** | **1998–99 Actuals** (a) | **1999–00 Target**(b) | **1999–00 Expected Outcome**(c) | **2000‑01 Target** *(d)* |
| --- | --- | --- | --- | --- | --- |
| **Primary Education** ‑ Delivery of education services in Victorian government schools for students in Years P–6. | | | | | |
| Quantity |  |  |  |  |  |
| Students (P–6) | number | 303 752 | 306 596 | 306 216 | 306 500 |
| Schools providing primary education | number | 1 293 | 1 285 | 1 285 | 1 282*(e)* |
| Average P–2 class size | number | 24.9 | nm | 24.3 | 23.3 |
| P–2 classes 21 or less | per cent | 14.9 | nm | 17.4 | 26.0 |

School Education ‑ *continued*

| **Major Outputs/Deliverables** Performance Measures | **Unit of Measure** | **1998–99 Actuals** (a) | **1999–00 Target**(b) | **1999–00 Expected Outcome**(c) | **2000‑01 Target** *(d)* |
| --- | --- | --- | --- | --- | --- |
| Primary classes less than 31 students | per cent | 93.1 | 94 | 95.4 | 97.5 |
| Primary teacher–student ratio | ratio | 1:18.2 | 1:17.2 | 1:17.2 | 1:16.8 |
| Average rate of student attendance in Years P–6 | per cent | na | nm | 94.1 | 95.0 |
| Quality |  |  |  |  |  |
| Year 3 students reaching national benchmarks in reading | per cent | na | nm | 86.2 | 87.0 |
| Schools achieving satisfactory standards in Prep reading assessments*(f)* | per cent | na | nm | nm | 90 |
| Primary schools identified as performing at or above expected levels as identified in the triennial review process | per cent | na | nm | nm | 93 |
| Parent satisfaction with primary schooling on a 100‑point scale | per cent | na | 89 | 83 | 85 |
| Morale of primary school teachers on a 100‑point scale | per cent | na | 72 | 74 | 75 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 1 846.7 |
| **Junior Secondary Education (Years 7–10)** ‑Delivery of education services in Victorian government schools for students in Years 7–10. | | | | | |
| Quantity |  |  |  |  |  |
| Students (7–10) | number | 151 493 | 152 073 | 151 660 | 151 600 |
| Schools providing Years 7–10 education | number | 305 | 305 | 305 | 305 |
| Secondary teacher–student ratio (all secondary) | ratio | 1:12.7 | 1:12.7 | 1:12.6 | 1:12.5 |
| Years 7–10 English class sizes less than 26 students | per cent | 77.2 | 78.0 | 78.2 | 78.2 |
| Participation rate of 15 year olds*(g)* | per cent | 93.5 | nm | 95.0 | 95.0 |
| Average rate of student attendance in Years 7–10 | per cent | na | nm | 91.4 | 92.0 |

School Education ‑ *continued*

| **Major Outputs/Deliverables** Performance Measures | **Unit of Measure** | **1998–99 Actuals** (a) | **1999–00 Target**(b) | **1999–00 Expected Outcome**(c) | **2000‑01 Target** *(d)* |
| --- | --- | --- | --- | --- | --- |
| Quality |  |  |  |  |  |
| Transition rate from Years 10–11 | per cent | 95.6 | 96.3 | 95.7 | 96.5 |
| Years 10–12 apparent retention rate | per cent | 73.7 | 73.7 | 73.5 | 74.0 |
| Parent satisfaction with secondary schooling on a 100‑point scale (all secondary) | per cent | na | 82 | 82.2 | 83 |
| Schools identified as performing at or above expected levels as identified in the triennial review process (all secondary) | per cent | na | nm | 89 | 90 |
| Morale of secondary school teachers on a 100‑point scale (all secondary) | per cent | na | 64 | 57 | 58 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 1 202.5 |
| **Senior Secondary Education (Years 11 and 12)** ‑ Delivery of education services in Victorian government schools for students in Years 11 and 12. | | | | | |
| Quantity |  |  |  |  |  |
| Students (Years 11 and 12) | number | 64 863 | 65 194 | 64 709 | 64 500 |
| Schools providing Years 11 and 12 | number | 296 | 296 | 296 | 296 |
| Average number of VCE studies provided per school | number | 26.7 | 26.7 | 26.7 | 26.7 |
| Participation rate of 17 year olds*(g)* | per cent | 73.8 | nm | 74.6 | 75 |
| Quality |  |  |  |  |  |
| Average VCE study score | number | na | 28.7 | 28.8 | 28.8 |
| School leavers progressing to further education, training or work | per cent | 84.3 | 84 | 82.2 | 84 |
| Average rate of student attendance in Years 11 and 12 | per cent | na | nm | 92.5 | 93 |
| Years 7‑12 apparent retention rate | per cent | 69.1 | 69.1 | 69.8 | 70.0 |
| Transition rate from Year 11 to Year 12 | per cent | 82.9 | 83.4 | 82.8 | 83.0 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 568.8 |

School Education ‑ *continued*

| **Major Outputs/Deliverables** Performance Measures | **Unit of Measure** | **1998–99 Actuals** (a) | **1999–00 Target**(b) | **1999–00 Expected Outcome**(c) | **2000‑01 Target** *(d)* |
| --- | --- | --- | --- | --- | --- |
| **Non‑Government School Education** ‑ Provision of services for non‑government students including:   * registration of non‑government schools and non‑government teachers; * registration reviews of non‑government schools; * endorsement of non‑government schools to accept full fee paying overseas students; * monitoring of non‑government school accountability requirements; * payment of State grants to non‑government schools; and * payment of grants to non‑government school organisations for student support services. | | | | | |
| Quantity |  |  |  |  |  |
| Non‑government school students | number | 267 092 | 269 596 | 270 612 | 273 500 |
| Non‑government schools | number | 679 | 684 | 684 | 694 |
| Non‑government teachers registered annually | number | 2 000 | 2 000 | 2 000 | 2 000 |
| Teachers registered in accordance with published timelines and procedures | per cent | na | 98 | 98 | 98 |
| Quality |  |  |  |  |  |
| Student enrolments collected and verified for all schools | per cent | na | 100 | 100 | 100 |
| Recommendations of non‑government school registration reviews approved by Registered Schools Board | per cent | na | 98 | 99 | 99 |
| Timeliness |  |  |  |  |  |
| Schools, additional year levels and new campuses registered in accordance with Board procedures by 31 March | per cent | na | 100 | 100 | 100 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 276.3 |

School Education ‑ *continued*

| **Major Outputs/Deliverables** Performance Measures | **Unit of Measure** | **1998–99 Actuals** (a) | **1999–00 Target**(b) | **1999–00 Expected Outcome**(c) | **2000‑01 Target** *(d)* |
| --- | --- | --- | --- | --- | --- |
| **Early Literacy and Numeracy Services** ‑Provision of intensive strategies to help students in the early years of schooling achieve the highest possible standards of literacy and numeracy, including:   * high quality structured, literacy and numeracy teaching and learning programs in the early years of schooling; * intervention programs (eg Reading Recovery); * professional development for teachers; and * parent education programs to support student learning. | | | | | |
| Quantity |  |  |  |  |  |
| Schools implementing the Early Years Literacy Program | number | 961 | 1 284 | 1 284 | 1 282 |
| Parent education programs provided by schools | number | 3 721 | 4 093 | 4 093 | 5 000 |
| Year 1 cohort accessing one‑to‑one intervention programs such as Reading Recovery | per cent | 12.5*(h)* | 20 | 12*(h)* | 20 |
| Schools participating in Early Numeracy Research Project | number | 56 | 56 | 70*(i)* | 70 |
| Quality |  |  |  |  |  |
| Student attainment at text level 1 at end Prep in reading | per cent | na | 80 | 80 | 80 |
| Student attainment at text level 5 at end Year 1 reading | per cent | na | 100 | 100 | 100 |
| Year 3 students reaching national benchmarks in reading | per cent | na | nm | 86.2 | 87.0 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 85.0 |
| **New Learning Technologies, Multimedia and Open Learning** ‑Provision to schools of:   * appropriate technology infrastructure (e.g. WAN, multimedia computers); * access to high quality online learning resources; * access to flexible and effective technology based professional development; and * access to information sharing and collaboration services. | | | | | |
| Quantity |  |  |  |  |  |
| Schools with a 1:5 computer to student ratio | per cent | na | nm | 55 | 90 |

School Education ‑ *continued*

| **Major Outputs/Deliverables** Performance Measures | **Unit of Measure** | **1998–99 Actuals** (a) | **1999–00 Target**(b) | **1999–00 Expected Outcome**(c) | **2000‑01 Target** *(d)* |
| --- | --- | --- | --- | --- | --- |
| Teachers and principals with a notebook computer | per cent | na | 41 | 41 | 80 |
| Technical support staff to computer ratio | ratio | na | nm | 1:900 | 1:300 |
| Quality |  |  |  |  |  |
| Catalogued Internet sites in EduNet Education Cache | number | na | 20 000 | 16 000 | 20 000 |
| Teachers reporting intermediate or advanced learning technology skills | per cent | na | 60 | 60 | 75 |
| Principals reporting intermediate or advanced learning technology skills | per cent | na | nm | nm | 75 |
| Teachers reporting using learning technologies in class routinely throughout the week | per cent | na | nm | 41 | 60 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 89.0 |
| **Vocational Education and Training in Schools** ‑This output provides accredited Vocational Education and Training (VET) in Schools programs in Victorian schools (government and non‑government), and Apprenticeship and Traineeship programs in Victorian government schools. | | | | | |
| Quantity |  |  |  |  |  |
| Schools offering VET in the VCE programs | number | 375 | 375 | 405 | 425 |
| Accredited VET programs | number | 23 | 27 | 28 | 30 |
| Students participating in VET in the VCE programs | number | 12 800 | 14 000 | 15 500 | 18 000 |
| Apprenticeship and Traineeship programs | number | 8 | 11 | 11 | 13 |
| Students participating in Apprenticeship and Traineeship programs | number | 386 | 800 | 800 | 1 100 |
| Annual Student Contact Hours | number (million) | na | nm | 3.704 | 4.788 |

School Education ‑ *continued*

| **Major Outputs/Deliverables** Performance Measures | **Unit of Measure** | **1998–99 Actuals** (a) | **1999–00 Target**(b) | **1999–00 Expected Outcome**(c) | **2000‑01 Target** *(d)* |
| --- | --- | --- | --- | --- | --- |
| Quality |  |  |  |  |  |
| VET in the VCE students progressing to further education, training or work | per cent | na | 94 | 95 | 95 |
| VET in VCE students completing a qualification | number | na | 6 000 | 5 353*(j)* | 5 500 |
| VET in the VCE units successfully completed | number | na | 36 000 | 22 254 | 24 000 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 12.9 |
| **Rural Support Services ‑** Provision of support services to students in rural communities. | | | | | |
| Quantity |  |  |  |  |  |
| Students receiving Rurality and Isolation resources through the School Global Budget | number | 208 658 | nm | 209 914 | 209 582 |
| Students receiving funding for Shared Specialists in small schools | number | na | nm | nm | 15 100 |
| Students with access to virtual technologies | number | na | nm | 18 936 | 23 007 |
| Students accessing education through Distance Education | number | 1 992 | nm | 2 245 | 2 300 |
| Quality |  |  |  |  |  |
| Years 10–12 apparent retention rate in non‑metropolitan regions | per cent | 73.8 | nm | 74.3 | 74.3 |
| Transition rate from Years 10–11  in non‑metropolitan regions | Per cent | 92.5 | nm | 90.9 | 92.0 |
| Schools in non‑metropolitan regions achieving satisfactory standards in Prep reading assessments*(f)* | per cent | na | nm | nm | 92 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 39.5 |

School Education ‑ *continued*

| **Major Outputs/Deliverables** Performance Measures | **Unit of Measure** | **1998–99 Actuals** (a) | **1999–00 Target**(b) | **1999–00 Expected Outcome**(c) | **2000‑01 Target** *(d)* |
| --- | --- | --- | --- | --- | --- |
| **Student Welfare and Support Services** ‑This output deals with the provision of education services relating to:   * student welfare including drug education and youth suicide issues; and * student support services in the areas of speech therapy, visiting teacher services for hearing, visually, health and physically impaired students, curriculum services and alternative programs. | | | | | |
| Quantity |  |  |  |  |  |
| Percentage of Victorian government schools meeting minimum requirements of Framework for Student Support Services | per cent | na | nm | nm | 70 |
| Student welfare coordinators in secondary schools | number | na | nm | nm | 309 |
| Students serviced through an offsite alternative program | number | na | nm | nm | 1 000 |
| Students that have returned to home school from an offsite alternative setting | number | na | nm | nm | 750 |
| Schools (government and non‑government) implementing individual School Drug Education Strategies | per cent | na | nm | 94 | 96 |
| Quality |  |  |  |  |  |
| School satisfaction with student support services | per cent | na | 80 | 80 | 80 |
| Level of participant satisfaction with drug education related professional development and parent education programs | per cent | na | nm | 83 | 85 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 71.4 |

School Education ‑ *continued*

| **Major Outputs/Deliverables** Performance Measures | **Unit of Measure** | **1998–99 Actuals** (a) | **1999–00 Target**(b) | **1999–00 Expected Outcome**(c) | **2000‑01 Target** *(d)* |
| --- | --- | --- | --- | --- | --- |
| **Services to Students from Language Backgrounds Other than English** ‑Provision of English as a second language (ESL) services to students from language backgrounds other than English, including:   * services provided in English language schools and centres for new arrival students, and the outposting program; and * services provided in regular schools for students from language backgrounds other than English.. | | | | | |
| Quantity |  |  |  |  |  |
| New arrival students receiving intensive or targeted support | number | 1 825 | 1 900 | 1 747 | 1 700*(k)* |
| Non‑metropolitan new arrivals programs | number | 2 | 2 | 2 | 2 |
| Schools hosting intensive ESL services for new arrival students (outposting programs) | number | 22 | 20 | 17 | 18*(k)* |
| Students receiving ESL support in regular schools | number | 39 363 | 40 379 | 40 379 | 40 343 |
| Quality |  |  |  |  |  |
| Eligible students in regular schools receiving ESL support | per cent | 90.1 | 91.1 | 91.1 | 91.3 |
| School rating of interpreting and translating services as satisfactory or above | per cent | na | nm | nm | 80 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 43.8 |
| **Services to Students with other Special Learning Needs** ‑Provision of additional services to students experiencing educational disadvantage as identified in the Special Learning Needs component of the School Global Budget, including services to students at educational risk in regular schools and Koorie Education programs. | | | | | |
| Quantity |  |  |  |  |  |
| Koorie students in government schools | number | 4 807.9 | nm | 5 112.2 | 5 262.2 |
| Koorie Education workers | number | 72 | 72 | 72 | 72 |
| Koorie Open Doors Education (KODE) campuses | number | 3 | 4 | 3 | 4 |

School Education ‑ *continued*

| **Major Outputs/Deliverables** Performance Measures | **Unit of Measure** | **1998–99 Actuals** (a) | **1999–00 Target**(b) | **1999–00 Expected Outcome**(c) | **2000‑01 Target** *(d)* |
| --- | --- | --- | --- | --- | --- |
| Students in regular schools which receive additional funds for redressing educational risk |  |  |  |  |  |
| * Students | number | 208 010 | 207 220 | 210 207 | 308 000 |
| * Portion of total enrolments | per cent | 39.9 | 39.5 | 39.8 | 58.7 |
| Quality |  |  |  |  |  |
| Year 3 indigenous students reaching national benchmarks in reading | per cent | na | nm | 68 | 70 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 55.4 |
| **Services to Students with Disabilities and Impairments** ‑Provision of educational services to Victorian students with disabilities and impairments in Government Schools including provision of services in both regular schools and specialist schools. | | | | | |
| Quantity |  |  |  |  |  |
| Students with disabilities and impairments in special settings | number | 5 231 | 5 415 | 5 506 | 5 680 |
| Students classified as having disabilities and impairments in regular schools | number | 7 039 | 7 958 | 8 262 | 10 130 |
| Regular schools with students with disabilities and impairments | number | 1 335 | 1 345 | 1 345 | 1 390 |
| Quality |  |  |  |  |  |
| Parent satisfaction with special schooling on a 100 point scale | per cent | na | 86 | 86 | 86 |
| Staff morale of specialist school teachers on a 100 point scale | per cent | na | 76 | 76.7 | 77.0 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 236.8 |
| **Education Maintenance Allowance** ‑This output provides administration of payment of the Education Maintenance Allowance (EMA) to eligible parents of government and non‑government school students. | | | | | |
| Quantity |  |  |  |  |  |
| School students receiving EMA | number | 212 040 | 210 000 | 215 000 | 219 000 |

School Education ‑ *continued*

| **Major Outputs/Deliverables** Performance Measures | **Unit of Measure** | **1998–99 Actuals** (a) | **1999–00 Target**(b) | **1999–00 Expected Outcome**(c) | **2000‑01 Target** *(d)* |
| --- | --- | --- | --- | --- | --- |
| Timeliness |  |  |  |  |  |
| EMA payments processed according to published timelines | per cent | 100 | 100 | 100 | 100 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 35.5 |
| **Student Transport services** ‑ This output involves the administration of student transport services for government and non‑government school students. | | | | | |
| Quantity |  |  |  |  |  |
| School students supported by conveyance allowance | number | 38 700 | 39 000 | 38 650 | 38 500 |
| Eligible special school students provided with appropriate travel | number | na | nm | 5 100 | 5 400 |
| Quality |  |  |  |  |  |
| Sample of claims checked for accuracy | per cent | na | nm | nm | 50 |
| Timeliness |  |  |  |  |  |
| Payments made according to published schedule | per cent | 100 | 100 | 100 | 100 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 44.8 |

Source: Department of Education, Employment and Training

Notes:

1. 1998‑99 Actuals relate to the 1998 calendar year for school and TAFE outputs.
2. 1999‑00 Targets relate to the 1999 calendar year for school and TAFE outputs.
3. 1999‑00 Expected Outcomes relate to the 1999 calendar year for school and TAFE outputs.
4. 2000‑01 Targets relate to the 2000 calendar year for school and TAFE outputs.
5. This change represents schools already closed or merged for 2000. It is not a prediction of further closures/mergers.
6. 80 per cent of students deemed as capable to read unseen text with 90 per cent accuracy at Reading Recovery level 1.
7. Government and non‑government schools.
8. Data relates to Reading Recovery only.
9. Additional schools participating in the project include four Catholic and three Independent schools.
10. This reflects completions at the end of the 1999 year. No further Board of Studies data for this measure will be available until the end of 2000.
11. Targets relate to the Commonwealth immigration program over which DEET has no control.

Output group costs

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Total costs of output group** | **4 354.7** | **4 409.6** | **4 608.4** | **5.8***(b)* |
| *Comprising:* |  |  |  |  |
| Employee related expenses | 2 617.4 | 2 602.2 | 2 717.6 | 3.8 |
| Purchase of supplies and services | 848.8 | 899.4 | 956.6 | 12.7 |
| Depreciation and amortisation | 162.5 | 176.5 | 179.4 | 10.4 |
| Capital asset charge | 403.4 | 391.4 | 388.3 | ‑3.7 |
| Other expenses | 322.5 | 340.1 | 366.5 | 13.6 |

Source: Department of Treasury and Finance

Note:

(a) Variation between 1999‑2000 Budget and 2000‑01 Budget.

(b) DEET has reviewed the accounting treatment of a number of transactions classified as employee related expenses in the 1999‑2000 Budget. These transactions have been reclassified as purchase of supplies and services to better reflect their economic nature.

Tertiary Education, Employment and Training

Key Government Outcomes

All Victorians will have access to articulated tertiary education, training and employment services necessary for the social and economic development of the State. This will be achieved by:

* ensuring that tertiary education and training services provided are of the highest quality;
* creating additional employment opportunities, particularly for young people and disadvantaged communities; and
* linking training and further education to employment, especially in high‑skill areas and areas of skill shortage.

Description of the Output Group

This output group covers the provision of tertiary education, training and employment services to the Victorian community. These services are provided through a number of programs and service providers. The role of DEET varies from direct service provision to accreditation and monitoring.

| **Major Outputs/Deliverables** Performance Measures | **Unit of Measure** | **1998–99 Actuals** (a) | | **1999–00 Target**(b) | **1999–00 Expected Outcome**(c) | **2000‑01 Target** *(d)* |
| --- | --- | --- | --- | --- | --- | --- |
| **Training and Further Education Places** ‑The provision of Training and Further Education Places by TAFE institutes and other registered training organisations in accordance with priorities set by Government, industry and the community. Also includes provision of a range of services to providers and the community to ensure and enhance the quality of the education and training places purchased. | | | | | | |
| Quantity |  | |  |  |  |  |
| Annual module enrolments | number  (million) | | na | nm | 2.51 | 2.57 |
| Government funded student contact hours of training and further education provided | number  (million) | | 69.35 | 65.46 | 72.02 | 67.14 |
| Providers registered to deliver national training and further education qualifications | number | | 882 | 780 | 1 080 | 970 |
| Increase in apprenticeships and traineeships | per cent | | 34.4 | 22 | 46 | 25 |
| Audit of contract compliance by registered training organisations and other State Training System organisations | number | | 166 | 250 | 370 | 480 |
| Industry based contract compliance audits of registered training organisations | number | | na | nm | nm | 7 |

Tertiary Education, Employment and Training ‑ *continued*

| **Major Outputs/Deliverables** Performance Measures | **Unit of Measure** | **1998–99 Actuals** (a) | | **1999–00 Target**(b) | **1999–00 Expected Outcome**(c) | **2000‑01 Target** *(d)* |
| --- | --- | --- | --- | --- | --- | --- |
| Quality |  | |  |  |  |  |
| TAFE graduates in employment in year following graduation | per cent | | 72.3 | 70 | 75 | 75 |
| Persons aged 15‑64 participating in TAFE programs as proportion of population | per cent | | 12.3 | 12.5 | 13.0 | 13.1 |
| Successful training completions as measured by module load completion rate | per cent | | 80.3 | 80.0 | 75.5 | 80.0 |
| Timeliness |  | |  |  |  |  |
| 2001 Performance agreements with TAFE institutes in place according to agreed timelines | per cent | | 100 | 100 | 100 | 100 |
| Cost |  | |  |  |  |  |
| Total output cost: | $ million | | na | na | na | 831.4 |
| **Adult and Community Education (ACE) Places and Community Support** ‑Education and training places, and support for education for adults in community settings and Adult Multicultural Education Services (AMES), in accordance with priorities established by Government and regional demand. Also includes provision of a range of support services to providers, networks and the community to ensure and enhance the quality of the education and training places purchased. | | | | | | |
| Quantity |  | |  |  |  |  |
| ACE organisations eligible for funding | number | | 468 | 470 | 510 | 510 |
| AMES campuses | number | | 18 | 18 | 18 | 19 |
| Total annual module enrolments – ACE (includes self‑funded courses) | number | | 306 000 | 339 000 | 355 000 | 355 000 |
| Annual module enrolments – ACE (government funded) | number | | 115 000 | 115 000 | 124 000 | 124 000 |
| Annual module enrolments – AMES | number | | 28 000 | 24 000 | 92 485 | 107 000*(e)* |
| Student contact hours of education and training activity provided through ACE providers via government funds | number  (million) | | 3.38 | 3.42 | 4.25 | 3.42 |
| Student contact hours of education and training activity provided through AMES | number  (million) | | 3.05 | 2.84m | 2.80m | 3.20 |

Tertiary Education, Employment and Training ‑ *continued*

| **Major Outputs/Deliverables** Performance Measures | **Unit of Measure** | **1998–99 Actuals** (a) | | **1999–00 Target**(b) | **1999–00 Expected Outcome**(c) | **2000‑01 Target** *(d)* |
| --- | --- | --- | --- | --- | --- | --- |
| ACE organisations registered to issue national vocational and further education qualifications | number | | 180 | 180 | 197 | 200 |
| Clusters of ACE organisations operating | number | | na | nm | nm | 58 |
| Number of learning towns operating | number | | na | nm | nm | 5 |
| Quality |  | |  |  |  |  |
| Student satisfaction with ACE courses meeting their overall needs | per cent | | na | 70 | 70 | 75 |
| Persons aged 15 and over participating in ACE as a proportion of the population | per cent | | na | 4 | 4.8 | 5.0 |
| Successful completions as measured by module load completion rate – ACE providers | per cent | | 80 | 75 | 77 | 77 |
| Successful completions as measured by module load completion rate – AMES | per cent | | 80 | 82 | 82 | 80 |
| Timeliness |  | |  |  |  |  |
| Performance Agreements with Regional Councils signed before 31 December | number | | na | nm | nm | 9 |
| Cost |  | |  |  |  |  |
| Total output cost: | $ million | | na | na | na | 78.4 |
| **Employment Services** ‑ Provision of:   * specialist advice and assistance on employment opportunities and the labour market; * employment programs such as the Community Business Employment Program, Youth Employment Programs, StreetLIFE Program, Community Infrastructure Jobs Program, and Employment Incentive Programs; and * incentives to attract skilled migrants to settle in Victoria including assessments of professional qualifications gained overseas and vocational advice to migrants. | | | | | | |
| Quantity |  | |  |  |  |  |
| Community Business Employment Program – placements made | number | | 12 697 | 10 000 | 10 000 | 10 000 |

Tertiary Education, Employment and Training ‑ *continued*

| **Major Outputs/Deliverables** Performance Measures | **Unit of Measure** | **1998–99 Actuals** (a) | | **1999–00 Target**(b) | **1999–00 Expected Outcome**(c) | **2000‑01 Target** *(d)* |
| --- | --- | --- | --- | --- | --- | --- |
| Overseas Qualifications Service client services provided (by phone, in person or in writing) | number | | 4 000 | 4 200 | 4 200 | 4 200 |
| StreetLIFE jobs created*(f)* | number | | 856 | 500 | 500 | 500 |
| Key Performance Indicators in StreetLIFE contracts successfully completed*(f)* | per cent | | na | 90 | 90 | 90 |
| Youth Employment Scheme (Government) –apprenticeship and traineeship commencements | number | | na | 278 | 278 | 581 |
| Employer Incentive Program (Youth) – apprenticeship and traineeship commencements | number | | na | 1 250 | 1 250 | 2 500 |
| Youth Employment Scheme (Private Sector)‑ apprenticeship and traineeship commencements | number | | na | 850 | 850 | 1500 |
| GO for IT program ‑ traineeships commencements | number | | na | 30 | 30 | 95 |
| Community Infrastructure Jobs Program – commencements | number | | na | nm | nm | 2 000 |
| Employment Incentive Program (Adult): |  | |  |  |  |  |
| * Placements made | number | | na | 250 | 250 | 1 500 |
| * Local government and community partnerships effected | number | | na | 50 | 50 | 300 |
| Youth Employment Services: |  | |  |  |  |  |
| * Website hits | number | | na | nm | nm | 20 000 |
| * Telephone enquires | number | | na | nm | nm | 10 000 |
| Skilled Migration Unit services provided to: |  | |  |  |  |  |
| * migrants | number | | na | nm | nm | 1 000 |
| * employers | number | | na | nm | nm | 1 000 |
| Youth Employment Scheme (Government) – number of long term unemployed young people assisted | number | | na | nm | 87 | 171 |

Tertiary Education, Employment and Training ‑ *continued*

| **Major Outputs/Deliverables** Performance Measures | **Unit of Measure** | **1998–99 Actuals** (a) | | **1999–00 Target**(b) | **1999–00 Expected Outcome**(c) | **2000‑01 Target** *(d)* |
| --- | --- | --- | --- | --- | --- | --- |
| Employer Incentive Program (Youth) ‑ number of long term unemployed young people assisted | number | | na | nm | 1 250 | 2 500 |
| Quality |  | |  |  |  |  |
| Client satisfaction with Overseas Qualifications Service (client survey) | per cent | | 87 | 90 | 90 | 90 |
| Client satisfaction with services provided by the Skilled Migration Unit (client survey) | per cent | | na | nm | nm | 80 |
| Youth Employment Scheme (Government) –participants who complete, then move to further study or other employment within 3 months | per cent | | na | nm | 80 | 80 |
| Youth Employment Scheme (Private Sector) ‑participants who complete then move to further study or other employment within 3 months | per cent | | na | nm | 80 | 80 |
| Community Business Employment program placement retention rate – participants retained for 13 weeks | per cent | | 85 | 80 | 80 | 80 |
| Community Infrastructure Jobs Program – participants acquiring on‑going employment | per cent | | na | nm | nm | 60 |
| Employment Incentive Program (Adult) ‑ participants retained for 13 weeks | per cent | | na | 70 | 70 | 70 |
| Timeliness |  | |  |  |  |  |
| Overseas Qualifications Services response rate within 10 working days | per cent | | 95 | 95 | 95 | 95 |
| Labour market information reports (monthly) produced and distributed within three working days. | per cent | | na | 90 | 90 | 90 |
| Cost |  | |  |  |  |  |
| Total output cost: | $ million | | na | na | na | 64.9 |

Tertiary Education, Employment and Training ‑ *continued*

| **Major Outputs/Deliverables** Performance Measures | **Unit of Measure** | **1998–99 Actuals** (a) | | **1999–00 Target**(b) | **1999–00 Expected Outcome**(c) | **2000‑01 Target** *(d)* |
| --- | --- | --- | --- | --- | --- | --- |
| **Higher Education Accreditation and Monitoring** ‑Provision of a range of services to universities and private providers of higher education, including:   * negotiation of appropriate levels of Commonwealth resources and higher education places for universities; * accreditation of higher education courses for delivery through private providers; * authorisation of private providers to conduct higher education courses; and * endorsement of higher education providers offering courses to international students. | | | | | | |
| Quantity |  | |  |  |  |  |
| Australian higher education places provided in Victorian universities | per cent | | 25.6 | 25.0 | 25.0 | 25.0 |
| Accredited higher education courses approved for delivery through private providers | number | | 60 | 75 | 75 | 75 |
| Teacher scholarships taken up in 2001 | number | | na | nm | nm | 250 |
| Quality |  | |  |  |  |  |
| Private providers meeting quality standards set by legislation | per cent | | 100 | 100 | 100 | 100 |
| Direct costs recovered through fees | per cent | | na | 100 | 100 | 100 |
| Timeliness |  | |  |  |  |  |
| Application assessment process completed within 6 months | per cent | | na | 80 | 80 | 85 |
| Cost |  | |  |  |  |  |
| Total output cost: | $ million | | na | na | na | 2.9 |

Source: Department of Education, Employment and Training

Notes:

1. 1998‑99 Actuals relate to the 1998 calendar year for school and TAFE outputs.
2. 1999‑00 Targets relate to the 1999 calendar year for school and TAFE outputs.
3. 1999‑00 Expected Outcomes relate to the 1999 calendar year for school and TAFE outputs.
4. 2000‑01 Targets relate to the 2000 calendar year for school and TAFE outputs.
5. Increase on 1999‑2000 targets due to use of actual client course enrolments in previous years rather than module enrolments.
6. To be transferred to the Department of State and Regional Development from July 2000.

Output group costs

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Total costs of output group** | **848.8** | **893.3** | **977.6** | **15.2***(b)* |
| *Comprising:* |  |  |  |  |
| Employee related expenses | 528.9 | 424.4 | 453.2 | ‑14.3 |
| Purchase of supplies and services | 149.3 | 173.4 | 180.9 | 21.2 |
| Depreciation and amortisation | 60.8 | 60.9 | 62.8 | 3.3 |
| Capital asset charge | 93.8 | 90.9 | 90.0 | ‑4.0 |
| Other expenses | 16.0 | 143.8 | 190.7 | na |

Source: Department of Treasury and Finance

Notes:

1. Variation between 1999‑2000 Budget and 2000‑01 Budget.
2. DEET has reviewed the accounting treatment of a number of transactions previously classified as Employee related expenses. These transactions have been reclassified as Purchase of supplies and services and Other expenses to better reflect the nature of the expense. The table below recasts the 1999‑00 published Budget in terms of these revisions to provide a consistent basis for comparison. The increase in Employee related expenses reflects the impact of initiatives such as the reimbursement to TAFE institutes of the cost of concessional fees provided to disadvantaged students.

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | 1999‑00 | 1999‑00 | 2000‑01 | Variation (a) |
|  | Budget | Revised | Budget | % |
|  | (recast) |  |  |  |
| ***Total costs of output group*** | *848.8* | *893.3* | *977.6* | *15.2* |
|  |  |  |  |  |
| *Employee related expenses* | *418.5* | *424.4* | *453.2* | *8.3* |
| *Purchase of supplies and services* | *173.0* | *173.4* | *180.9* | *4.5* |
| *Depreciation and amortisation* | *60.8* | *60.9* | *62.8* | *3.3* |
| *Capital asset charge* | *93.8* | *90.9* | *90.0* | *‑4.1* |
| *Other expenses* | *102.7* | *143.8* | *190.7* | *85.7* |

Source: Department of Education, Employment and Training

Notes:

1. Variation between 1999‑2000 Budget (recast) and 2000‑01 Budget.

Policy, Strategy and Information Services

Key Government Outcomes:

All Victorians will have access to high‑quality education, employment and training services that are responsive to the needs of education, training and employment stakeholders and the general community.

Description of the Output Group:

This output group includes the provision of policy and strategy advice to the Ministers, and Ministerial and support services for the various statutory authorities and advisory bodies in the portfolio. Included also are services relating to public information, international education and young people.

| **Major Outputs/Deliverables** Performance Measures | **Unit of Measure** | **1998–99 Actuals** (a) | | **1999–00 Target**(b) | **1999–00 Expected Outcome**(c) | **2000‑01 Target** *(d)* |
| --- | --- | --- | --- | --- | --- | --- |
| **Policy, Strategy and Executive Services** ‑Provision of strategic policy advice and administrative support, including services relating to parliamentary and legislative responsibilities, to Ministers and Boards in the areas of:   * department‑wide resource management, planning and budget; * school education; * training and further education; * adult community education; * higher education; * employment services; and * youth affairs. | | | | | | |
| Quantity |  | |  |  |  |  |
| Correspondence prepared for Ministers’ and Executive Group’s signature or responded to on behalf of Ministers | number | | 5 950 | 9 000 | 8 900 | 10 500 |
| Briefings prepared for Ministers’ and Executive Group’s signature | number | | na | 5 000 | 5 100 | 5 700 |
| Quality |  | |  |  |  |  |
| Ministerial satisfaction that advice and documentation received meet required quality standards | per cent | | na | nm | nm | 90 |
| Boards’ satisfaction that services received meet relevant quality standards | per cent | | na | nm | nm | 90 |

Policy, Strategy and Information Services ‑ *continued*

| **Major Outputs/Deliverables** Performance Measures | **Unit of Measure** | **1998–99 Actuals** (a) | | **1999–00 Target**(b) | **1999–00 Expected Outcome**(c) | **2000‑01 Target** *(d)* |
| --- | --- | --- | --- | --- | --- | --- |
| Timeliness |  | |  |  |  |  | |
| Correspondence prepared for Ministers’ signatures or responded to on behalf of Ministers within predetermined timelines | per cent | | 95 | 95 | 95 | 95 | |
| Cost |  | |  |  |  |  | |
| Total output cost: | $ million | | na | na | na | 13.9 | |
| **International Education Services** ‑   * marketing, recruitment, assessment and placement services for full fee‑paying overseas students in Victorian government schools and provision of generic marketing support for TAFE providers and the higher education sector; * marketing of the Department’s capabilities, programs and services to national and international markets; * organisation of overseas delegations and study tours to visit Victorian education and training institutions and agencies; and * organisation and implementation of teacher and principal exchange programs, student exchange and student study tours. | | | | | | | |
| Quantity |  | |  |  |  |  | |
| Overseas full fee‑paying students studying at Victorian Government Schools | number | | 757 | 1 000 | 1 000 | 1 050 | |
| Overseas students studying in Victoria as a percentage of Australian number of overseas students – all sectors | per cent | | 26 | 27 | 27 | 28 | |
| Overseas students studying at Victorian universities | number | | 30 850 | 32 500 | 34 577 | 35 000 | |
| Overseas students recruited to study at Victorian government schools in the year | number | | na | 600 | 638 | 650 | |
| Increased participation in international aid projects and fee‑for‑service programs | per cent | | na | nm | 25 | 5 | |

Policy, Strategy and Information Services ‑ *continued*

| **Major Outputs/Deliverables** Performance Measures | **Unit of Measure** | **1998–99 Actuals** (a) | | **1999–00 Target**(b) | **1999–00 Expected Outcome**(c) | **2000‑01 Target** *(d)* |
| --- | --- | --- | --- | --- | --- | --- |
| Quality |  | |  |  |  |  | |
| Satisfaction of students on exit from the full fee‑paying overseas students program | per cent | | na | nm | nm | 80 | |
| Satisfaction of clients with programs/services offered | per cent | | na | nm | nm | 80 | |
| Cost |  | |  |  |  |  | |
| Total output cost: | $ million | | na | na | na | 2.6 | |
| **Public Information and Promotion Services** ‑Provision of education information services to the community. Services include:   * advertising services, newspaper supplements, Victorian School News and dissemination of information regarding Departmental policies and initiatives; * telephone information services through the Education Line and TAFE Course lines; and * public promotions such as Education Week, Adult Learners Week. | | | | | | | |
| Quantity |  | |  |  |  |  | |
| Responses to telephone and Email information queries | number | | na | nm | nm | 60 000 | |
| Publications | number | | na | 450 | 450 | 400 | |
| Quality |  | |  |  |  |  | |
| Internal customer satisfaction with publications | per cent | | na | 85 | 85 | 88 | |
| Reader satisfaction with news publications | per cent | | na | 70 | 70 | 75 | |
| Customer satisfaction with quality of telephone information service | per cent | | na | 70 | 70 | 75 | |
| Cost |  | |  |  |  |  | |
| Total output cost: | $ million | | na | na | na | 6.9 | |

Policy, Strategy and Information Services ‑ *continued*

| **Major Outputs/Deliverables** Performance Measures | **Unit of Measure** | **1998–99 Actuals** (a) | | **1999–00 Target**(b) | **1999–00 Expected Outcome**(c) | **2000‑01 Target** *(d)* |
| --- | --- | --- | --- | --- | --- | --- |
| **Youth Affairs** ‑Develop a proactive and whole of Government approach to the policy, planning and delivery of services to young people in Victoria including:   * delivery and coordination of policy advice to the Minister for Youth Affairs and Government; * provision of a focus for young people in Victoria to contribute to Government policy and program development; * program design and coordination, including FreeZA; and * provision of a research base on youth needs and issues of importance to young people in both regional Victoria and metropolitan Melbourne. | | | | | | | |
| Quantity |  | |  |  |  |  | |
| Regional Youth Advisory Committees | number | | na | nm | nm | 15 | |
| FreeZA providers: |  | |  |  |  |  | |
| * Metropolitan | number | | na | nm | 16 | 24 | |
| * Non‑metropolitan | number | | na | nm | 25 | 35 | |
| Participation in FReeZA events | number | | na | nm | nm | 200 000 | |
| Students participating in Victorian Youth Development Program | number | | na | nm | 2 150 | 3 700 | |
| Hits recorded on youth website over 6 months | number | | na | nm | nm | 500 000 | |
| Cost |  | |  |  |  |  | |
| Total output cost: | $ million | | na | na | na | 5.5 | |

Source: Department of Education, Employment and Training

Notes:

1. 1998‑99 Actuals relate to the 1998 calendar year for school and TAFE outputs.
2. 1999‑00 Targets relate to the 1999 calendar year for school and TAFE outputs.
3. 1999‑00 Expected Outcomes relate to the 1999 calendar year for school and TAFE outputs.
4. 2000‑01 Targets relate to the 2000 calendar year for school and TAFE outputs.

Output group costs

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Total costs of output group** | **27.0** | **25.9** | **28.9** | **7.1***(b)* |
| *Comprising:* |  |  |  |  |
| Employee related expenses | 16.3 | 15.6 | 16.5 | 0.9 |
| Purchase of supplies and services | 10.0 | 9.7 | 10.2 | 1.3 |
| Depreciation and amortisation | 0.5 | 0.5 | 0.5 | 0.0 |
| Capital asset charge | 0.2 | 0.2 | 0.2 | ‑3.2 |
| Other expenses | .. | .. | 1.6 | .. |

Source: Department of Treasury and Finance

Note:

(a) Variation between 1999‑2000 Budget and 2000‑01 Budget.

(b) DEET has reviewed the accounting treatment of a number of transactions classified as Employee related expenses in the 1999‑2000 Budget. These transactions have been reclassified as Purchase of supplies and services to better reflect their economic nature.

# Part 2: Financial Information

Part 2 provides the financial statements that support the Department’s provision of outputs. The information provided includes the operating statement, statement of financial position and cash flow statement for the Department as well as authority for resources.

The total resources made available to a department are applied to three uses:

the provision of outputs;

asset investment; or

payments on behalf of the State.

The following three financial statements are presented in the format consistent with the AAS29 accounting standard. However, for the purposes of this paper they have been divided into controlled and administered items.

Administered items refer to those resources over which the Department cannot exercise direct control. Authority is provided through an appropriation for payments made on behalf of the State. Under the AAS29 standard, these items would normally appear as notes to the financial statements.

## Financial Statements

The following three tables can be used to assess the Department’s financial performance and use of resources.

**Table 2.1.2 –Operating Statement** ‑ provides details of the Department’s revenue and expenses on an accrual basis reflecting the cost of providing its outputs;

**Table 2.1.3 – Statement of Financial Position** – shows all assets and liabilities of the Department. The difference between these represents the net assets position, which is an indicator of the financial health of the Department; and

**Table 2.1.4 – Cash Flow Statement** – shows all movements of cash, that is cash received and paid. The cash impact of financing and investment activities on Departmental resources is highlighted in this statement.

Table 2.1.2: Departmental Operating Statement

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Operating revenue** |  |  |  |  |
| Revenue from State Government *(b)* | 4 662.3 | 4 699.3 | 4 970.8 | *6.6* |
| Section 29 receipts ‑Commonwealth | 39.8 | 41.8 | 43.5 | *9.3* |
| ‑Other | 1.7 | 1.7 | 1.7 | *..* |
| Other Commonwealth grants | 268.9 | 261.9 | 247.3 | *‑8.0* |
| Other revenue *(c)* | 584.3 | 630.4 | 637.9 | *9.2* |
| **Total** | **5 557.0** | **5 635.1** | **5 901.3** | ***6.2*** |
|  |  |  |  |  |
| **Operating expenses** |  |  |  |  |
| Employee related expenses *(d)* | 3 399.3 | 3 237.3 | 3 383.8 | *‑0.5* |
| Purchases of supplies and services *(e)* | 1 041.8 | 1 157.6 | 1 223.3 | *17.4* |
| Depreciation and amortisation | 231.4 | 245.4 | 250.3 | *8.2* |
| Capital assets charge | 497.3 | 482.4 | 478.4 | *‑3.8* |
| Other expenses | 338.5 | 483.9 | 558.9 | *65.1* |
| **Total** | **5 508.3** | **5 606.6** | **5 894.7** | ***7.0*** |
|  |  |  |  |  |
| **Operating surplus/deficit before revenue for increase in net assets** | **48.7** | **28.4** | **6.5** | ***‑86.6*** |
| *Add:* |  |  |  |  |
| Revenue for increase in net assets | 20.0 | 20.0 | 11.4 | *‑42.8* |
| Section 29 Receipts ‑ asset sales | 14.4 | 17.7 | 24.2 | *67.9* |
|  |  |  |  | *..* |
| **Operating surplus/deficit** | **83.1** | **66.1** | **42.1** | ***‑49.3*** |
|  |  |  |  |  |
| *Administered items* |  |  |  |  |
| **Operating revenue** |  |  |  |  |
| Revenue from State Government *(b)* | .. | .. | .. | *..* |
| Other Commonwealth grants | 1 000.7 | 1 165.9 | 1 263.3 | *26.2* |
| Other revenue *(c)* | 4.7 | 4.7 | 4.7 | *..* |
| Less revenue transferred to Consolidated Fund | ‑ 317.2 | ‑ 361.7 | ‑ 383.0 | *20.7* |
| **Total** | **688.2** | **808.9** | **885.0** | ***28.6*** |
|  |  |  |  |  |
| **Operating expenses** |  |  |  |  |
| Employee related expenses *(d)* | .. | .. | .. | *..* |
| Purchases of supplies and services | .. | .. | .. | *..* |
| Other expenses | 688.2 | 808.9 | 885.0 | *28.6* |
| **Total** | **688.2** | **808.9** | **885.0** | ***28.6*** |
|  |  |  |  | *..* |
| **Operating surplus/deficit** | **‑ 0.0** | **‑ 0.0** | **‑ 0.0** | ***0.0*** |

Source: Department of Treasury and Finance

Notes:

(a) Variation between 1999‑2000 Budget and 2000‑01 Budget.

(b) Includes estimated carryover of 1999‑2000 appropriation amounts. Actual carryover is subject to approval by the Treasurer prior to 30 June pursuant to Section 32 of the Financial Management Act, 1994.

(c) Includes revenue for services delivered to parties outside government.

(d) Includes salaries and allowances, superannuation contributions and payroll tax. The estimates for 1999‑00 Revised and 2000‑01 Budget reflect a major review of the accounting classification of various transactions to better reflect their economic nature, for example the delivery of services under contracting arrangements.

(e) Includes payments to non‑government organisations for delivery of services.

### Controlled Operating Revenue

The Department’s Operating Statement shows controlled revenue received from the State Government for outputs delivered is expected to increase by $37 million in 1999‑00 from that forecast and by a further $272 million in 2000‑01.

Increased revenue is being paid to the Department to implement the Government’s election commitments as detailed in *Labor’s Financial Statement – The First Term of a Bracks Labor Government,* with some $51 million provided in 1999‑00 and $174 million in 2000‑01. These initiatives include smaller class sizes in Years P‑2 ($36 million), the Community Infrastructure Jobs program ($20 million), assistance for TAFE institutes ($14 million), student welfare co‑ordinators in secondary colleges ($12 million), a boost to the apprenticeship program ($17 million), a broader VCE program ($14 million), support for disadvantaged non‑government schools ($15 million) and students requiring support under the Disabilities and Impairments program ($5 million). Further detail of all election initiatives is provided in Chapter 8, Election Commitments – Implementation Report Card in *Budget Paper No. 2*.

DEET will also receive additional output revenue of $10 million in 1999‑00 and $92 million in 2000‑01 for other new service delivery initiatives, including funding to expand the supply of existing output delivery. This additional revenue will fund the delivery of outputs to meet the growth in demand for apprenticeship and traineeship places ($13 million) and in the number of students receiving support under the Disabilities and Impairments program ($17 million). Output revenue being paid for Training and Further Education Places has also been increased to improve the quality of training provided and to address financial pressures being experienced by TAFE institutes, including payment of a community service obligation to meet student fee concessions provided by institutes ($10 million). Funding has also been provided to address urgent backlog and ongoing school and TAFE institute facility maintenance ($35 million).

Revenue received for output initiatives of previous years also adds $35 million to total output revenue received. This increase is reduced by the impact of savings requirements under arrangements from previous years ($27 million) and new savings measures introduced in the 2000‑01 Budget ($5 million).

Movements in revenue from the Commonwealth are broadly consistent with historical trends. The expected reductions in Other Commonwealth Grants in part reflect the impact of the reclassification of some transactions to Other Revenue. This reclassification better reflects the nature of the TAFE service provision associated with this revenue.

In addition to the impact of the above reclassification, expected growth in Other Revenue also results from the winning of a major contract by the Adult Multicultural Education Services to provide educational services to the NSW Government.

### Controlled Operating Expenses

The composition of the expected out‑turn for expenditure in 1999‑00 varies considerably from that forecast in the 1999‑00 Budget, with a downward movement in Employee related expenses and upwards movements in Purchases of supplies and services and Other expenses. These changes have arisen from a major review by DEET of the structure of the budget model which allocates expenses. The review and resultant reclassification provides better consistency with actual expense patterns as reflected in DEET’s annual financial statements.

The accounting treatment of grants to organisations within the portfolio, and the impact of changing output delivery mechanisms on the expense structure of the Department are now better reflected in the composition of the estimates of operating expenses. For example a range of services are now delivered by providers contracted by the Department. The costs associated with these services were previously classified as Employee related expenses. The costs are now classified as Purchases of supplies and services and Other expenses to reflect the nature of the transaction underlying the method of service delivery. The table below recasts the 1999‑00 published Budget in terms of these revisions to provide a consistent basis for comparison. The increase in Employee related expenses reflects the impact of initiatives such as the employment of additional teachers to reduce class sizes in years P‑2.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation(a)* |
|  | *Budget (Recast)* | *Revised* | *Budget* | *%* |
|  |  |  |  |  |
| **Operating expenses** |  |  |  |  |
| Employee related expenses | 3 207.1 | 3 237.3 | 3 383.8 | *5.5* |
| Purchases of supplies and services | 1 145.5 | 1 157.6 | 1 223.3 | *6.8* |
| Depreciation | 231.4 | 245.4 | 250.3 | *8.2* |
| Capital asset charge | 482.4 | 482.4 | 478.4 | *..* |
| Other expenses | 441.9 | 483.9 | 558.9 | *26.5* |
| **Total** | **5 508.3** | **5 606.6** | **5 894.7** | ***7.0*** |
|  |  |  |  |  |
|  |  |  |  |  |

Source: Department of Education, Employment and Training

Notes:

1. Variation between 1999‑2000 Budget (Recast) and 2000‑01 Budget.

Government election commitments being implemented in 1999‑00 add $61 million to DEET’s operating expenses. Movements in operating expenses in 2000‑01 broadly reflect the increased Revenue from State Government to be received to deliver more and better quality outputs. Movements in Depreciation and the Capital Asset Charge reflect the combined impact of the 2000‑01 approved asset investment in schools and TAFE institutes and revisions to depreciation methodologies. These revisions will better reflect how school assets are used in the provision of education outputs.

### Administered transactions

Transactions administered by DEET on behalf of government are grants received from the Commonwealth for on‑passing to non‑government schools or for payment into the Consolidated Fund.

Increases in this revenue and subsequent expenses reflect the impact of a new funding model for school grants implemented by the Commonwealth in 1999, a boost in Commonwealth grants for on‑passing to the Catholic school system following re‑categorisation by the Commonwealth and indexation of grants for government and non‑government schools.

Table 2.1.3: Statement of Financial Position

($ thousand)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  |  | *As at 30 June* | | | |  |
|  |  | *1999* | *2000* | *2000* | *2001* | *Variation (a)* |
|  |  | *Actual* | *Budget* | *Revised* | *Budget* | *%* |
| **Assets** | |  |  |  |  |  |
| Current Assets | |  |  |  |  |  |
|  | Cash | 300 868 | 301 466 | 302 826 | 304 791 | 1.1 |
|  | Investments | 101 865 | 101 865 | 101 865 | 101 865 | .. |
|  | Receivables | 28 674 | 28 674 | 28 724 | 28 774 | 0.3 |
|  | Prepayments | 25 700 | 25 700 | 25 860 | 26 020 | 1.2 |
|  | Inventories | 13 132 | 13 132 | 13 212 | 13 292 | 1.2 |
|  | Other Assets | 2 540 | 2 540 | 2 540 | 2 540 | .. |
| **Total Current Assets** | | **472 779** | **473 377** | **475 027** | **477 282** | **0.8** |
| Non‑Current Assets | |  |  |  |  |  |
|  | Investments | 5 512 | 5 512 | 5 512 | 5 512 | .. |
|  | Receivables (b) | 179 219 | 333 790 | 323 468 | 425 284 | 27.4 |
|  | Fixed Assets | 6 312 630 | 6 323 127 | 6 316 539 | 6 347 108 | 0.4 |
|  | Other Assets | 4 | 4 | 4 | 4 | .. |
| **Total Non‑Current Assets** | | **6 497 365** | **6 662 433** | **6 645 523** | **6 777 908** | **1.7** |
| **Total Assets** | | **6 970 144** | **7 135 810** | **7 120 550** | **7 255 190** | **1.7** |
|  |  |  |  |  |  |  |
| **Liabilities** | |  |  |  |  |  |
| Current Liabilities | |  |  |  |  |  |
|  | Payables | ‑ 119 704 | ‑ 121 296 | ‑ 121 796 | ‑ 123 878 | 2.1 |
|  | Borrowing | ‑ 3 152 | ‑ 3 152 | ‑ 3 152 | ‑ 3 152 | .. |
|  | Employee Entitlements | ‑ 120 956 | ‑ 125 690 | ‑ 126 843 | ‑ 139 435 | 10.9 |
|  | Other Liabilities | ‑ 23 453 | ‑ 23 453 | ‑ 23 453 | ‑ 23 453 | .. |
| **Total Current Liabilities** | | **‑ 267 265** | **‑ 273 591** | **‑ 275 244** | **‑ 289 918** | **6.0** |
| Non‑Current Liabilities | |  |  |  |  |  |
|  | Payables | ‑ 3 801 | ‑ 3 801 | ‑ 3 801 | ‑ 3 801 | .. |
|  | Borrowing | ‑ 7 757 | ‑ 7 757 | ‑ 7 757 | ‑ 7 757 | .. |
|  | Employee Entitlements | ‑ 687 896 | ‑ 764 143 | ‑ 764 177 | ‑ 841 999 | 10.2 |
|  | Other Liabilities | .. | .. | .. | .. | .. |
| **Total Non‑Current Liabilities** | | **‑ 699 454** | **‑ 775 701** | **‑ 775 735** | **‑ 853 557** | **10.0** |
| **Total Liabilities** | | **‑ 966 719** | **‑1 049 292** | **‑1 050 979** | **‑1 143 475** | **9.0** |
| **Net Assets** | | **6 003 425** | **6 086 518** | **6 069 571** | **6 111 715** | **0.4** |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| *Administered items* | |  |  |  |  |  |
| **Assets** | |  |  |  |  |  |
| Current Assets | |  |  |  |  |  |
|  | Cash | .. | 50 | 50 | 100 | 100.0 |
|  | Investments | 890 | 890 | 890 | 890 | .. |
|  | Receivables | 1 104 | 1 104 | 1 104 | 1 104 | .. |

Table 2.1.3: Statement of Financial Position - *continued*

($ thousand)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  |  | *Estimated as at 30 June* | | | |  |
|  |  | *1999* | *2000* | *2000* | *2001* | *Variation (a)* |
|  |  | *Actual* | *Budget* | *Revised* | *Budget* | *%* |
| **Total Current Assets** | | **1 994** | **2 044** | **2 044** | **2 094** | **2.4** |
| Non‑Current Assets | |  |  |  |  |  |
|  | Investments | 83 | 83 | 83 | 83 | .. |
|  | Receivables | 958 | 895 | 895 | 832 | ‑ 7.0 |
|  | Fixed Assets | .. | .. | .. | .. | .. |
| **Total Non‑Current Assets** | | **1 041** | **978** | **978** | **915** | **‑ 6.4** |
| **Total Assets** | | **3 035** | **3 022** | **3 022** | **3 009** | **‑ 0.4** |
|  |  |  |  |  |  |  |
| **Liabilities** | |  |  |  |  |  |
| Current Liabilities | |  |  |  |  |  |
|  | Payables | ‑ 1 960 | ‑ 1 960 | ‑ 1 960 | ‑ 1 960 | .. |
| **Total Current Liabilities** | | **‑ 1 960** | **‑ 1 960** | **‑ 1 960** | **‑ 1 960** | **..** |
| Non‑Current Liabilities | |  |  |  |  |  |
| **Total Non‑Current Liabilities** | | **..** | **..** | **..** | **..** | **..** |
| **Total Liabilities** | | **‑ 1 960** | **‑ 1 960** | **‑ 1 960** | **‑ 1 960** | **..** |
| **Net Assets** | | **1 075** | **1 062** | **1 062** | **1 049** | **‑ 1.2** |

Source: Department of Treasury and Finance

Notes:

(a) Variation between 1999‑2000 Budget and 2000‑01 Budget.

(b) Includes cash balances held in trust in the Public Account.

### Controlled

DEET’s Net Assets position is expected to improve by $42 million during 2000‑01. This mainly reflects additional investment in assets by the State Government and by schools and TAFE institutes from their own revenue.

The expected growth in Non‑Current Receivables in 2000‑01 of $102 million represents increased deposits held by DEET with the State Administration Unit. The increase mainly results from the estimated 2000‑01 operating surplus and increases in provisions for Employee Entitlements.

### Administered

The Department does not have any material administered assets or liabilities.

Table 2.1.4: Cash Flow Statement

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Cash flows from operating activities** |  |  |  |  |
| Operating receipts |  |  |  |  |
| Receipts from State Government ‑provision of outputs | 4 662.3 | 4 699.3 | 4 970.8 | 6.6 |
| Receipts from State Government ‑increase in net asset base | 20.0 | 20.0 | 11.4 | ‑42.8 |
| Section 29 Receipts ‑ Commonwealth | 39.8 | 41.8 | 43.5 | 9.3 |
| ‑ Other | 1.7 | 1.7 | 1.7 | .. |
| ‑ Asset Sales | 14.4 | 17.7 | 24.2 | 67.9 |
| Other Commonwealth grants | 268.9 | 261.9 | 247.3 | ‑8.0 |
| Other | 584.3 | 630.2 | 637.9 | 9.2 |
|  | 5 591.4 | 5 672.6 | 5 936.8 | 6.2 |
| Operating payments |  |  |  |  |
| Employee Related Expenses | ‑3 318.3 | ‑3 155.1 | ‑3 293.4 | ‑0.8 |
| Purchases of Supplies and Services | ‑1 041.7 | ‑1 157.3 | ‑1 223.1 | 17.4 |
| Interest and finance expenses | ‑ 0.6 | ‑ 0.6 | ‑ 0.6 | .. |
| Capital Assets Charge | ‑ 497.3 | ‑ 482.4 | ‑ 478.4 | ‑3.8 |
| Current grants and transfer payments | ‑ 335.8 | ‑ 481.1 | ‑ 556.1 | 65.6 |
| Capital grants and transfer payments | ‑ 0.5 | ‑ 0.5 | ‑ 0.6 | .. |
| **Net Cash flows from operating activities** | **397.1** | **395.4** | **384.7** | **‑3.1** |
|  |  |  |  |  |
| **Cash flows from investing activities** |  |  |  |  |
| Purchases of investments | .. | .. | .. | .. |
| Receipts from sale of land, fixed assets and investments (incl. S29 FMA) | 14.4 | 17.7 | 24.2 | 67.9 |
| Purchases of non‑current assets | ‑ 256.3 | ‑ 266.9 | ‑ 305.1 | 19.0 |
| **Net Cash flows from investing activities** | **‑ 241.9** | **‑ 249.2** | **‑ 280.9** | **16.1** |
|  |  |  |  |  |
| **Cash flows from financing activities** |  |  |  |  |
| Receipts from appropriations ‑increase in net asset base | .. | .. | .. | .. |
| Capital repatriation to Government | .. | .. | .. | .. |
| Net increases in balances held with Government | ‑ 154.6 | ‑ 144.2 | ‑ 101.8 | ‑34.1 |
| Net borrowings and advances | .. | .. | .. | .. |
| **Net Cash flows from financing activities** | **‑ 154.6** | **‑ 144.2** | **‑ 101.8** | **‑34.1** |
|  |  |  |  |  |
| Net Increase/Decrease in Cash Held | 0.6 | 2.0 | 2.0 | na |
|  |  |  |  |  |
| **Cash at beginning of period** | **300.9** | **300.9** | **302.8** | 0.7 |
| **Cash at end of period** | **301.5** | **302.8** | **304.8** | 1.1 |
|  |  |  |  |  |

Table 2.1.4: Cash Flow Statement - *continued*

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| *Administered Items* |  |  |  |  |
|  |  |  |  |  |
| **Cash flows from operating activities** |  |  |  |  |
| Operating receipts |  |  |  |  |
| Receipts from State Government ‑payments on behalf of state | .. | .. | .. | .. |
| Other Commonwealth grants | 1 000.7 | 1 165.9 | 1 263.3 | 26.2 |
| Other | 4.7 | 4.7 | 4.7 | .. |
|  | 1 005.4 | 1 170.6 | 1 268.0 | 26.1 |
| Operating payments |  |  |  |  |
| Purchases of Supplies and Services | .. | .. | .. | .. |
| Interest and finance expenses | .. | .. | .. | .. |
| Current grants and transfer payments | ‑ 663.5 | ‑ 783.6 | ‑ 859.3 | 29.5 |
| Capital grants and transfer payments | ‑ 24.7 | ‑ 25.3 | ‑ 25.8 | 4.4 |
| Other | ‑ 317.2 | ‑ 361.7 | ‑ 383.0 | 20.7 |
| **Net Cash flows from operating activities** | **‑ 0.0** | **‑ 0.0** | **‑ 0.0** | **0.0** |
|  |  |  |  |  |
| **Cash flows from investing activities** |  |  |  |  |
| Receipts from sale of land, fixed assets and investments (incl. S29 FMA) | .. | .. | .. | .. |
| **Net Cash flows from investing activities** | **..** | **..** | **..** | **..** |
|  |  |  |  |  |
| **Cash flows from financing activities** |  |  |  |  |
| Net increases in balances held with Government | 0.1 | 0.1 | 0.1 | .. |
| **Net Cash flows from financing activities** | **0.1** | **0.1** | **0.1** | **..** |

Source: Department of Treasury and Finance

Note:

(a) Variation between 1999‑2000 Budget and 2000‑01 Budget.

### Controlled

The major impact on movements in operating receipts in 1999‑00 and 2000‑01 in the Cash Flow Statement for controlled transactions is the additional revenue being received for outputs to be delivered to meet the Government’s election commitments and Budget initiatives. The impact of this additional revenue also flows through to operating payments. The composition of operating payments has changed from that forecast for 1999‑00 following a major review of the classification of expenses by DEET.

The increase in 2000‑01 in the Purchases of non‑current assets reflects the higher asset investment program approved by Government for DEET. In particular significant new investment has been approved by Government to modernise school facilities.

These variations are explained in more detail in the discussion of the Operating Statement and Statement of Financial Position.

### Administered

The Department does not have any material administered transactions.

## Authority for Resources

This section shows the Parliamentary authority for the resources provided to a department for the provision of outputs, increases in the net asset base or payments made on behalf of the State.

Table 2.1.5: Authority for Resources

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| Annual appropriations *(b)* | 4 647.1 | 4 716.5 | 4 971.9 | 7.0 |
| Receipts credited to appropriations | 55.9 | 61.2 | 69.4 | 24.1 |
| Unapplied previous years appropriation | 35.0 | 2.5 | 10.1 | ‑ 71.1 |
| Accumulated surplus ‑ previously applied appropriation | .. | 47.1 | 30.0 | .. |
| **Gross Annual appropriation** | **4 738.0** | **4 827.3** | **5 081.4** | **7.2** |
| Special appropriations | 0.3 | 0.3 | 0.3 | .. |
| Trust funds | 988.0 | 1 147.2 | 1 218.4 | 23.3 |
| Non public account and other sources | 567.7 | 571.7 | 576.0 | 1.5 |
| **Total Authority** | **6 293.9** | **6 546.5** | **6 876.1** | **9.2** |

Source: Department of Treasury and Finance

Notes:

(a) Variation between 1999‑2000 Budget and 2000‑01 Budget.

(b) For 1999‑00 Revised, includes the impact of approved Treasurer’s Advances.

Department of Human Services

# Part 1: Outlook and Outputs

## Overview

The Department of Human Services (DHS) covers the responsibilities of the Ministers for Health, Housing and Aged Care and Community Services. The Department funds or directly delivers a diverse range of services within these broad portfolios.

Most services are provided by agencies under funding and service agreements with the Department. These include Government‑related agencies such as public hospitals, metropolitan health services, public nursing homes, local government, community health centres, ambulance services and a range of non‑government organisations providing mainly welfare services. The Department also provides some services directly. These include public rental housing, intellectual disability accommodation, child protection and juvenile justice services.

For the purposes of the Budget, the financial information for DHS includes appropriations for the Office of Housing as well as consolidated financial information for the following portfolio entities:

* public hospitals;
* metropolitan health services;
* ambulance services
* Victorian Health Promotion Foundation; and
* public nursing homes.

The Office of Housing is classified as a non‑budget sector entity and only the amount transferred to it from the budget sector is reported in these financial statements.

### Principal responsibilities

The principal responsibilities of DHS include:

* provision of high quality and efficient health care services through the public hospital system, community health centres and ambulance services;
* residential and rehabilitation care for older and disabled persons as well as support and assistance to enable them to continue to live at home as long as possible;
* accommodation and assistance support for homeless people;
* provision of a wide range of health, welfare and community services for Victorian families, including the provision of services to vulnerable families and individuals;
* provision of secure, affordable and appropriate housing to low income Victorians;
* provision of Government concessions to low income groups to improve the affordability of key essential services.

## Review of 1999‑2000

The Department’s financial and output performance is broadly in line with the 1999‑2000 Budget forecasts. Additional budget funds were provided in the second half of 1999‑2000 to commence implementation of the Government’s election commitments in key areas of immediate need.

A new Commonwealth State Housing Agreement for 1999‑2003 was also formally signed, providing guaranteed funding and enabling the commencement of a major initiative to address the condition of city high‑rise estates.

## 2000‑01 Outlook

In this budget, the Government expands and enhances human services in accordance with the Government’s key pillars of policy:

1. improving services to all Victorians;
2. restoring democracy;
3. growing the whole of Victoria; and
4. responsible financial management.

The 2000‑01 budget initiatives implement the Government’s election commitments and substantially increase the State’s investment in the health and social support system. Further funding has also been provided to enable existing programs to meet increasing demand from population growth and other factors.

In aggregate, the DHS output budget for 2000‑01 is $7 253 million, an increase of $576 million (8.6 per cent ) over the 1999‑2000 budget ($6 677 million) presented in May 1999. This increase is net of productivity and other savings, which the portfolio has contributed to the Budget in 2000‑01.

Increases in funding are provided across all the programs of the Department to put into action the Government’s key policy directions. The most significant increase is in Acute Health Services which is projected to increase by $241 million (7.1 per cent ). Disability Services will increase by $96 million (17 per cent ), Community Care by $42 million (9 per cent ), Mental Health by $40 million (9 per cent ) and Ambulance Services by $22 million (11 per cent ).

Asset investment funding is provided for a total end cost of $227 million for the budget sector component of DHS. In addition, there is $388 million funding in 2000‑01 for asset investment by the Office of Housing (a government trading enterprise).

### Strategic directions

The 2000‑01 Budget provides an additional $346 million to implement the Government’s election commitments and other new service initiatives across the portfolio, and to respond to increased demand for services associated with annual population growth and demographic change. This is in addition to new funding provided to the portfolio for cost increases due to factors such as agreed wage outcomes, and other higher input prices. The new service initiatives reflect the following key strategic directions for the portfolio in 2000‑01:

restoring confidence in the capacity of the public hospital system to provide quality services to all Victorians by easing pressure on emergency departments, improving the quality of services, treating extra patients, strengthening the financial viability of the hospital sector, and supporting modern health practices;

strengthening provision of health and other human services to rural and regional communities;

enhancing the State’s ambulance services;

implementing the Government’s innovative drug strategy;

strengthening communities through a range of primary care services across the portfolio, including community health, rural health, maternal and child health, neighbourhood houses, pre‑schools, disease prevention, early intervention services, and dental health;

refocussing services on the Department’s traditional responsibility for high‑risk groups in the community, including child protection and juvenile justice;

enabling people with ongoing need for care across health, social support and housing, to achieve their potential and have maximum care choices. Priority groups include people with mental illness, intellectual and physical disability and frail elderly persons; and

responding to homelessness and improving the quality of and access to affordable social housing.

### Output and Asset Investment Initiatives

Details of output initiatives to implement Government election commitments and support these strategic directions are included in *Budget Paper No.2*. Key output initiatives include:

an Integrated Elective and Emergency Services Strategy to reopen hospital beds and address a range of emergency services pressures in the hospital sector (total $60 million in 2000‑01);

funding for growth in hospital services and to boost the price paid by government for those services ($94 million);

a range of professional development initiatives to retain and recruit nurses into the health workforce ($6 million);

$7 million for hospital infection control and cleaning;

establishment of the Hospital to Home program to expand and enhance existing post‑acute care, district nursing and home care services ($10 million in 2000‑01);

a range of steps to improve and extend ambulance services and meet grants in demand; ($19 million in 2000‑01, plus $0.85 million for emergency and community safety programs under the rural health initiative);

funding for a comprehensive strategy to tackle the drug problem ($20 million in 2000‑01, including $10 million from the Community Support Fund, along with $3 million for capital facilities);

a range of diversion, rehabilitation, transition and post‑release programs for 17‑20 years olds in Senior Youth Training Centre custodial facilities ($5 million in 2000‑01, rising to $10 million in 2001‑02);

improve results in the quality of child protection services, especially residential care, address specific needs of adolescents at risk, and support further emphasis on kinship and permanent care services ($3 million in 2000‑01, plus additional growth funding).

increased pre‑school fee subsidy for low income families and provision of equipment and capital grants for community based child care services ($7 million); and

a range of actions to expand and improve services for people with disabilities ($28 million).

The budget sector of the Department has new asset investment with a total end cost of $227 million. The total cost of new budget sector projects will include:

$59 million for metropolitan hospital projects, including redevelopment of the Royal Women’s Hospital, expansion of Frankston hospital, completion of the Sunshine Hospital redevelopment and improved neonatal care facilities;

$20 million for continued implementation of the Department’s fire risk management strategy;

$48 million for the upgrade of nursing home facilities;

$7 million for priority housing for disability clients;

$32 million for rural hospital developments, including construction of a new hospital at Kyneton, completion of the final stage of redevelopment of the Ballarat Base Hospital, redevelopment of Colac Hospital regional radio therapy services and infrastructure works at Swan Hill District Hospital; and

$15 million for construction and purchase of additional Community Residential Units for people with a disability who are in urgent need of purpose‑designed accommodation.

$16 million for capital works by community groups at five community health centres, including development of Integrated Care Centres at Preston and Sunbury (grants for these projects are treated as output initiatives in the budget as the assets are not government owned);

$20 million to purchase new and replacement items of major medical and other hospital equipment for public hospitals.

The Government is currently reviewing options for completion of the redevelopment of the Austin and Repatriation Medical Centre, to ensure a configuration which will provide integrated health services appropriate for future provision of efficient and cost effective health services to the northern metropolitan community

Office of Housing asset investment is funded from several sources. Budget sector funding in 2000‑01 comprises an appropriation of $338 million through the Commonwealth‑State Housing Agreement (including GST compensation) and the first component ($12 million) of the election commitments to expand social housing ($90 million over 3 years) and community housing for older ethnic citizens and ($5 million over 3 years). An additional $414 million is generated from Office of Housing internal sources, asset sales, and utilisation of working capital.

From Office of Housing’s total available funds, $388 million will be allocated to new asset investment in 2000-01 to provide assistance to a diverse range of low income Victorians and assist people who also need support services from other Departmental programs such as Aged Care, Mental Health and Disability Services. This asset investment will include $165 million for acquisition of land and properties, $21 million for the progressive redevelopment of older housing estates and $162 million for physical improvement of public rental and community managed stock, including Aboriginal Housing stock. Physical improvement expenditure includes fire safety works, modifications to improve access for people with disabilities, and upgrading properties in the wider stock pool. A particular emphasis is the commencement of an upgrade program for units and tower buildings in the inner city high rise estates.

## Output Information

The following section provides details of the outputs to be provided to Government, including their performance measures and the costs for each output. The table below summarises the total cost for each output group.

Table 2.2.1: Output group summary

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (b)* |
|  | *Budget (a)* | *Revised* | *Budget* | *%* |
| Acute Services | 3 381.0 | 3 453.7 | 3 621.9 | 7.1 |
| Ambulance Services | 198.1 | 201.6 | 220.6 | 11.3 |
| Aged Care and Primary Health | 790.4 | 807.9 | 855.6 | 8.3 |
| Mental Health Services | 453.2 | 459.1 | 493.5 | 8.9 |
| Public Health Services | 201.5 | 198.0 | 214.1 | 6.3 |
| DisAbility Services | 571.9 | 593.9 | 668.5 | 16.9 |
| Community Care | 449.1 | 461.1 | 491.1 | 9.4 |
| Concessions to Pensioners and Beneficiaries | 269.5 | 269.9 | 280.7 | 4.2 |
| Housing Assistance | 362.4 | 362.9 | 407.4 | 12.4 |
| **Total** | **6 677.0** | **6 808.2** | **7 253.4** | **8.6** |

Source: Department of Treasury and Finance

Note:

1. 1999‑2000 published budget costs have been adjusted to reflect the transfer of Aboriginal Services to the Department of Natural Resources and Environment, and output transfers across the Acute Services, Aged Care and Primary Health, Public Health, Community Care and Housing Assistance output groups reflecting the outcomes of a Human Services Output Structure Review.
2. Variation between 1999‑2000 Budget and 2000‑01 Budget.

Acute Health Services

Key Government Outcomes:

Enhanced health outcomes by purchasing high quality acute and sub‑acute health services which are accessible and relevant to individual and community needs.

Description of the Output Group:

Acute and sub‑acute hospital inpatient, ambulatory and emergency services; community‑based services which substitute for hospital care.

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Admitted Services** ‑ Same‑ and multi‑day inpatient services (elective and non elective) provided at metropolitan and rural hospitals. | | | | | |
| Quantity |  |  |  |  |  |
| Separations | number | 949 900 | 950 000 | 950 000 | 970 400 |
| Weighted Inlier Equivalent Separations (WIES) (multi‑ and same‑day services) | number | 777 900 | 782 000 | 782 000 | 798 800 |
| Quality |  |  |  |  |  |
| Beds accredited | per cent | 76 | 98 | 97.2 | 100.0 |
| Timeliness |  |  |  |  |  |
| Urgent (Category 1) patients admitted within 30 days | per cent | nm | nm | 100 | 100 |
| Semi‑urgent (Category 2) patients admitted within 90 days | per cent | nm | nm | 72 | 80.0 |
| Emergency patients admitted within the recommended period (<12 hours) | per cent | 94.8 | 94.5 | 89.5 | 94.5 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 2 640.6 |
| **Non‑ Admitted Services** ‑ Same day non‑admitted services provided at metropolitan and rural hospitals. | | | | | |
| Quantity |  |  |  |  |  |
| Victorian Ambulatory Classification System (VACS) Group A outpatient encounters | number ‘000 | 2 053 | 1 916 | 1 916 | 1 986 |
| Quality |  |  |  |  |  |
| Maternity service enhancement –women receiving postnatal domiciliary visits | per cent | nm | 75 | 70 | 80 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 393.5 |

Acute Health Services ‑ *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Hospital Emergency Services** ‑Admitted and non‑admitted services provided to people who attend an emergency department of a metropolitan or rural hospital. | | | | | |
| Quantity |  |  |  |  |  |
| Occasions of emergency service | number ‘000 | 1 056 | 1 074 | 1 074 | 1 096 |
| Quality |  |  |  |  |  |
| 24 hour emergency departments | number | 33 | 33 | 33 | 33 |
| Timeliness |  |  |  |  |  |
| Emergency Category 1 treated immediately | per cent | 100 | 100 | 100 | 100 |
| Emergency Category 2 treated in 10 minutes | per cent | 82 | 75 | 82 | 75 |
| Emergency Category 3 treated in 30 minutes | per cent | 76 | 72 | 73 | 72 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 173.4 |
| **Home‑Based Services**‑Services provided in non‑hospital based settings such as the patients home. | | | | | |
| Quantity |  |  |  |  |  |
| HITH bed days | number | 83 272 | 92 000 | 93 000 | 98 000 |
| Post Acute Care clients | number | 7 070 | 7 600 | 15 000 | 20 000 |
| Cost |  |  |  |  |  |
| Total Output Cost | $ million | na | na | na | 20.8 |
| **Training and Development** ‑Provision of grants to hospitals for training and accreditation of nurses and hospital registrars. | | | | | |
| Quantity |  |  |  |  |  |
| First year graduate nurses places | number | 909.5 | 985 | 985 | tbd *(a)* |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 123.1 |
| **Blood Services** ‑ To provide adequate and safe supplies of blood and blood products for therapeutic use in Victoria. | | | | | |
| Quantity |  |  |  |  |  |
| Blood collections | number | 211 286 | 244 000 | 230 000 | 238 000 |

Acute Health Services ‑ *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| Quality |  |  |  |  |  |
| Compliance of blood production and supply activities with Therapeutic Goods Association requirements | per cent | nm | 100 | 100 | 100 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 40.4 |
| **Sub‑acute Services** ‑ A range of inpatient services, specialist clinics, post acute services and residential rehabilitation services. | | | | | |
| Quantity |  |  |  |  |  |
| Sub‑acute inpatient treatments*(b)* | bed days | nm | nm | 541 300 | 589 700 |
| Community Rehabilitation Clinic Places | number | 113 533 | 103 872 | 124 463 | 124 463 |
| Specialist Clinics Open | number | nm | nm | 28 | 28 |
| Quality |  |  |  |  |  |
| Rehabilitation Beds Designated | per cent | nm | nm | 100 | 100 |
| Community Rehabilitation Clinics meeting Designation Criteria | per cent | nm | nm | nm | 100 |
| Timeliness |  |  |  |  |  |
| Community Rehabilitation Clinic clients receiving treatment within 3 working days | per cent | nm | 70 | 50 | 70 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 230.1 |

Source: Department of Human Services

Notes:

1. Targets will be determined once the Ministerial Review of Training is completed..
2. Bed days for 1999‑00 differs from those previously reported because this output no longer includes palliative care and it now includes sub‑acute inpatient treatments not previously reported.

Acute Health Services ‑ *continued*

Output group costs

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (b)* |
|  | *Budget (a)* | *Revised* | *Budget* | *%* |
| **Total costs of output group** | **3 381.0** | **3 453.7** | **3 621.9** | **7.1** |
| *Comprising:* |  |  |  |  |
| Employee related expenses | 2 163.5 | 2 209.0 | 2 318.1 | 7.1 |
| Purchase of supplies and services | 891.3 | 916.6 | 939.7 | 5.4 |
| Depreciation and amortisation | 138.0 | 139.7 | 150.6 | 9.2 |
| Capital asset charge | 180.5 | 179.0 | 205.4 | 13.8 |
| Other expenses | 7.6 | 9.4 | 8.1 | 5.6 |

Source: Department of Treasury and Finance

Note:

1. 1999‑00 published budget costs have been adjusted to reflect output transfers arising from the Human Services Output Structure Review.
2. Variation between 1999‑2000 Budget and 2000‑01 Budget.

Ambulance Services

Key Government Outcomes:

Access to high quality, responsive and efficient patient treatment and transport services.

Description of the Output Group:

Emergency and non‑emergency ambulance services and clinical training of ambulance paramedics.

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Ambulance Emergency Services** ‑ Emergency road, rotary and fixed air wing patient treatment and transport services. | | | | | |
| Quantity |  |  |  |  |  |
| Metropolitan road cases | number | 189 212 | 183 100 | 209 000 | 210 800 |
| Country road cases | number | 71 384 | 71 030 | 71 030 | 72 000 |
| Rotary wing cases | number | 1 411 | 1 200 | 1 650 | 1 650 |
| Fixed wing cases | number | nm | 875 | 875 | 875 |
| Quality |  |  |  |  |  |
| Audited cases meeting clinical practice standards | per cent | na | 90 | 93 | 92 |
| Timeliness |  |  |  |  |  |
| Emergency response time (code 1) in 50 per cent of cases –metro | minutes | 9 | 8 | 8 | 8 |
| Emergency Services – (code 1) in 90 per cent of cases –metro | minutes | 14 | 14 | 14 | 13 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 183.9 |
| **Ambulance Non emergency Services** ‑ Non‑emergency road and fixed air wing patient transport services. | | | | | |
| Quantity |  |  |  |  |  |
| Metropolitan road cases | number | nm | 107 400 | 127 000 | 111 200 |
| Country road cases | number | nm | 35 400 | 35 400 | 36 600 |
| Fixed wing cases | number | nm | 2 625 | 2 700 | 2 625 |
| Quality |  |  |  |  |  |
| Audited cases meeting clinical practice standards | per cent |  | na | 91 | 90 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 33.3 |

Ambulance Services ‑ *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Training and Development** ‑ Provision of clinical training for ambulance paramedics by external organisations. | | | | | |
| Quantity |  |  |  |  |  |
| Ambulance Student hours | number | nm | 107 000 | 108 500 | 107 000 |
| Quality |  |  |  |  |  |
| Ambulance Students successfully completing courses | per cent | nm | 95 | 97 | 95 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 3.4 |

Output group costs

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (b)* |
|  | *Budget (a)* | *Revised* | *Budget* | *%* |
| **Total costs of output group** | **198.1** | **201.6** | **220.6** | **11.3** |
| *Comprising:* |  |  |  |  |
| Employee related expenses | 119.4 | 123.5 | 135.8 | 13.8 |
| Purchase of supplies and services | 62.1 | 64.4 | 69.8 | 12.4 |
| Depreciation and amortisation | 10.0 | 8.5 | 9.9 | ‑ 1.2 |
| Capital asset charge | 6.7 | 5.2 | 5.2 | ‑ 22.5 |

Source: Department of Treasury and Finance

Note:

(a) Variation between 1999‑2000 Budget and 2000‑01 Budget.

Aged Care and Primary Health

Key Government Outcomes:

Provision of high quality responsive health care and community support to aged persons and other eligible Victorians.

Description of the Output Group:

A range of in‑home, community‑based, in‑patient, specialist geriatric, palliative care services and community health services, dental services and aged care persons and other eligible Victorians.

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Sub‑acute and Specialist Services** ‑ Specialist aged services including palliative care and rehabilitation and specialist dental services. | | | | | |
| Quantity |  |  |  |  |  |
| Inpatient Palliative care sub‑acute inpatient treatment | bed days | nm | nm | na | 66 953 |
| Specialist dental treatment*(a)* | people treated | nm | nm | 13 200 | 13 200 |
|  | number of visits | nm | nm | 34 000 | 34 000 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 74.8 |
| **Assessment Services** ‑ Comprehensive assessment of people’s requirements for treatment and residential care services. | | | | | |
| Quantity |  |  |  |  |  |
| Aged care assessments | number | 51 170 | 53 600 | 53 600 | 53 600 |
| Quality |  |  |  |  |  |
| Timeliness |  |  |  |  |  |
| Average wait (in days) between client registration and ACAS assessment | days | nm | nm | 8.5 | 8.5 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 21.1 |
| **Community Care and Support** ‑A range of community care and support services provided to maintain people’s ability to live independently in the community. | | | | | |
| Quantity |  |  |  |  |  |
| Community care and support services (HACC) | service units  ‘000 | nm | nm | 1 979 | 2 008 |
| Carers assisted *(b)* | number | 13 492 | 12 000 | 20 000 | 20 000 |

Aged Care and Primary Health ‑ *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| Case management packages *(c)* | people supported | nm | nm | na | 3 203 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 320 .9 |
| **Primary Health Care** ‑ A range of community nursing, community based allied and women’s health, sexual assault, family planning, dental health, alcohol and drug treatment services. | | | | | |
| Quantity |  |  |  |  |  |
| HACC ‑ nursing and allied health care | service units  ‘000 | nm | nm | 1 131 | 1 185 |
| Primary Care Partnerships ‑ Community Health Plans (CHPs) | per cent of alliances with CHPs | nm | nm | na | 100 |
| Community health care*(c)* | service hours | nm | nm | na | 501 188 |
| Community dental care | people treated | 160 992 | 177 000 | 178 000 | 184 400 |
|  | number of visits | nm | nm | na | 461 000 |
| Ratio of emergency to general courses of dental care | ratio | 52: 48 | 46: 54 | 44.56 | 44.56 |
| Waiting time for restorative dental care | months | 21 | 19 | 18 | 18 |
| Waiting time for dentures | months | 25 | 20 | 23 | 24 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 183.3 |
| **Supported Residential Care** ‑ Services for people requiring ongoing care and support in a residential care service. | | | | | |
| Quantity |  |  |  |  |  |
| Nursing home care | bed days ‘000 | nm | 1 160 | 1 160 | 1 160 |
| Residential care services meeting certification/accreditation standards | per cent | nm | 90 | 90 | 100 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 188.5 |

Aged Care and Primary Health ‑ *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Prevention and Promotion** ‑ A range of community based information and support services to assist the management of priority health issues and the promotion of well being. | | | | | |
| Quantity |  |  |  |  |  |
| Senior Citizens Week participants*(c)* | people | 350 000 | 375 000 | 380 000 | 400 000 |
| Community health prevention and promotion | hours of service | nm | nm | na | 55 883 |
| School dental care | courses of care | 112 334 | 111 000 | 113 353 | 130 500 |
| Quality |  |  |  |  |  |
| Disadvantaged students accessing School Dental Service | per cent | nm | 70 | 80 | 80 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 32.1 |
| **Training, Research and Development** ‑ A range of training, research and development programs that improve the quality and targeting of service provision. | | | | | |
| Quantity |  |  |  |  |  |
| Community health training and development*(c)* | hours | nm | nm | na | 21 000 |
| Dental interns supported | number | nm | nm | na | 16 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 34.9 |

Source: Department of Human Services

Notes:

(a) Reported Specialist Dental Treatment previously included the Specialist Business Unit (specialist dental care), Teaching (clinical education of undergraduate students) and Domiciliary Care. As Teaching and Domiciliary Care fit general rather than specialist treatment, people treated under these programs are no longer counted against the specialist dental treatment output.

(b) Improved quality of data has resulted in higher reported numbers of carers receiving services.

(c) In 2000‑01 Centres against Sexual Assault (which account for approximately 16 per cent of the total output group) have been transferred to another output group.

Aged Care and Primary Health ‑ *continued*

Output group costs

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (b)* |
|  | *Budget (a)* | *Revised* | *Budget* | *%* |
| **Total costs of output group** | **790.4** | **807.9** | **855.6** | **8.3** |
| *Comprising:* |  |  |  |  |
| Employee related expenses | 252.9 | 271.2 | 260.3 | 2.9 |
| Purchase of supplies and services | 473.2 | 474.1 | 523.0 | 10.5 |
| Depreciation and amortisation | 24.5 | 24.5 | 27.2 | 11.1 |
| Capital asset charge | 34.2 | 34.0 | 34.0 | ‑ 0.4 |
| Other expenses | 5.6 | 4.1 | 11.1 | 98.0 |

Source: Department of Treasury and Finance

Note:

1. 1999‑00 published budget costs have been adjusted to reflect output transfers arising from the Human Services Output Structure Review.
2. Variation between 1999‑2000 Budget and 2000‑01 Budget.

Mental Health Services

Key Government Outcomes:

Access to high quality services at the community level which are accessible and responsive to the needs of people with a mental illness

Description of the Output Group:

Purchase of services for people with a mental illness and provision of residential rehabilitation and community support to people with a serious mental illness.

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Acute and Sub‑Acute Services ‑** A range of community and residential treatment programs, including crisis assessments, mobile treatment, consultancy, inpatient treatment, psycho‑geriatric assessment and treatment, support services and specialist forensic services provided to people with a mental illness. | | | | | |
| Quantity |  |  |  |  |  |
| Acute inpatient treatment capacity | beds | nm | 927 | 927 | 943 |
| Sub‑acute treatment capacity | beds | nm | 524 | 524 | 524 |
| Registered clients | number | nm | 46 800 | 47 200 | 47 200 |
| Registered clients | contacts ‘000 | nm | 1 467 | 1 600 | 1 600 |
| Quality |  |  |  |  |  |
| Providers participating in Quality Incentive Strategy Projects | per cent | nm | nm | nm | 100 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 431.8 |
| **Community Care and Support** ‑ A range of support and rehabilitation services provided to people who have disabilities resulting from mental illness. | | | | | |
| Quantity |  |  |  |  |  |
| Residential rehabilitation | clients | nm | 284 | 270 | 303 |
| Home based outreach support | clients | nm | 2 510 | 2510 | 2538 |
| Quality |  |  |  |  |  |
| Agencies reporting on implementation and review of Individual Program Plans | per cent | nm | nm | nm | 90 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 36.0 |
| **Supported Residential Care** ‑ Services for people requiring ongoing care and support in a psychogeriatric nursing home or hostel. | | | | | |
| Quantity |  |  |  |  |  |
| Psychogeriatric supported residential care capacity | beds | nm | 557 | 549 | 549 |

Mental Health Services ‑ *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 13.5 |
| **Prevention and Promotion** **‑** A range of community based information and support services to assist the management of priority mental health issues. | | | | | |
| Quantity |  |  |  |  |  |
| Mental health week events | number | nm | 75 | 75 | 75 |
| Primary Mental Health Response contacts (including individual contacts consultation liaison, early intervention, crisis response) *(a)* | number | nm | nm | nm | 72 000 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 4.1 |
| **Training, Research and Development** **‑** A range of training, research and development programs that improve the quality of service provision. | | | | | |
| Quantity |  |  |  |  |  |
| Mental health academic positions sponsored | number | nm | 31 | 31 | 32 |
| Post graduate nursing placements (mental health) | number of positions | nm | 86 | 86 | 86 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 8.1 |

Source: Department of Human Services

Note:

(a) Target reflects proposed configuration of services.

Output group costs

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Total costs of output group** | **453.2** | **459.1** | **493.5** | **8.9** |
| *Comprising:* |  |  |  |  |
| Employee related expenses | 248.2 | 252.9 | 259.3 | 4.5 |
| Purchase of supplies and services | 174.0 | 167.1 | 194.2 | 11.6 |
| Depreciation and amortisation | 3.0 | 6.1 | 7.0 | na |
| Capital asset charge | 28.0 | 32.9 | 32.9 | 17.5 |

Source: Department of Treasury and Finance

Note:

(a) Variation between 1999‑2000 Budget and 2000‑01 Budget.

Public Health Services

Key Government Outcomes:

Promote and protect the health and well being of all Victorians, by providing leadership, support and services, in partnership with key stakeholders and the community.

Description of the Output Group:

Provision of purchased and direct population and client health services aimed at promoting good health, researching and informing the underlying causes of ill‑health, detecting and responding to major health threats, controlling health hazards by licensing regulation and codes of practice and providing quality advice on policy matters.

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Disease Control and Support Programs ‑** Minimise the incidence of illness in the community through population health strategies including, immunisation, disease control and surveillance, monitoring and screening, funding of education/training and counselling services and recall of products. | | | | | |
| Quantity |  |  |  |  |  |
| Screens for preventable illness (cancer screening, genetic screenings and TB undertakings) | number | nm | 935 500 | 935 500 | 973 400 |
| Needles provided through the Needle Syringe Program | number | 5 400 | 6 100*(a)* | 6 600 | 6 600 |
| Quality |  |  |  |  |  |
| Target population screened within specified timeframe for breast cancer | per cent | nm | 56*(b)* | 56 | 56 |
| Immunisation coverage |  |  |  |  |  |
| * at 2 years of age | per cent | 72 | 80 | 80 | 80 |
| * at school entry | per cent | 87.5 | 85 | 85 | 85 |
| * at 17 years of age | per cent | 76 | 85 | 80 | 80 |
| Target population screened within specified timeframe for cervical cancer | per cent | nm | nm | 68 | 70*(c)* |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 133.2 |

Public Health Services ‑ *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Licit & Illicit Drug Programs** ‑ Encourage all Victorians to minimise the harmful effects of tobacco, alcohol and illicit and other drugs, including pharmaceutical drugs, by providing a comprehensive range of strategies which focus on enhanced community and professional education, underpinned by effective regulation, and the provision of treatment care and rehabilitation programs. | | | | | |
| Quantity |  |  |  |  |  |
| Number of Licences and Permits for the manufacture, sale or use of drugs and poisons maintained | number | nm | nm | 1 670 | 1 670 |
| Residential based drug treatment services | episodes | nm | nm | nm | 5 000 |
| Community based drug treatment services | episodes | 27 200 | 29 900 | 29 900 | 35 500 |
| Number of clients on the methadone program | number | nm | nm | 7 662 | 8 800 |
| Quality |  |  |  |  |  |
| Implementation of Poison Control Plan (self assessment tool) among licence and permit holders*(d)* | number | nm | nm | 1 034 | 1 385 |
| Timeliness |  |  |  |  |  |
| Average number of working days between screening of client and commencement of residential based drug treatment | working days | nm | nm | nm | 15 |
| Average number of working days between screening of client and commencement of community based drug treatment | working days | nm | nm | nm | 6 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 44.8 |
| **Health Development & Research Programs ‑** Develop the capacity of the public health system through improved partnerships with key stakeholders, by focussing on National Health Priority Areas, Koori health services, health promotion, environmental health services, services for culturally and linguistically diverse communities, enhanced medical research and infrastructure, health legislation and provision of public information. | | | | | |
| Quantity |  |  |  |  |  |
| Research papers approved by the DHS Ethics Committee | number | nm | 55 | 59 | 55 |

Public Health Services ‑ *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| Enquires on the Public Health internet home page | number $ million | 1.08 | 1.53 | 1.53 | 4.8 |
| Environmental Health inspections and investigations undertaken | number | nm | 612*(e)* | 1400 | 1400 |
| Number of local agencies or agency alliances supported to develop health promotion plans | number | nm | nm | nm | 50 |
| Timeliness |  |  |  |  |  |
| Public health emergency response calls dealt with within designated plans and procedure timelines | per cent | 100 | 100 | 100 | 100 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 36.2 |

Source: Department of Human Services

Notes:

(a) The 1999‑00 target was revised from the previously reported 4 million to 6.1 million following allocation of additional funding to the program during the year.

(b) The 1999‑00 target was revised from the previously reported 65 per cent which was based on the national targets following more detailed assessment of the Victorian situation.

(c) The 1999‑00 target was revised from that previously reported due to a change in the data source. Previous data from 1996 census. Current and future data based on Estimated Residential Population

(d) Industry group targeted for 2000‑01 are Hospital Service Permits not completed in 1999‑00 (77) and General Dealers Licence (42) and 50 per cent of Industrial/Research Permits (232)

(e) The 1999‑00 target was revised from that previously reported due to the amalgamation of various environmental health units (Environmental Health, Air, Water & Soil and Radiation Safety)

Public Health Services ‑ *continued*

Output group costs

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (b)* |
|  | *Budget (a)* | *Revised* | *Budget* | *%* |
| **Total costs of output group** | **201.5** | **198.0** | **214.1** | **6.3** |
| *Comprising:* |  |  |  |  |
| Employee related expenses | 27.3 | 26.8 | 25.4 | ‑ 6.9 |
| Purchase of supplies and services | 163.7 | 165.4 | 177.3 | 8.3 |
| Depreciation and amortisation | 2.1 | 2.3 | 2.5 | 16.6 |
| Capital asset charge | 2.1 | 0.8 | 0.8 | ‑ 62.8 |
| Other expenses | 6.2 | 2.7 | 8.1 | 29.6 |

Source: Department of Treasury and Finance

Note:

1. 1999‑00 published budget costs have been adjusted to reflect output transfers arising from the Human Services Output Structure Review.
2. Variation between 1999‑2000 Budget and 2000‑01 Budget.

DisAbility Services

Key Government Outcomes:

Access to high quality services that advance the development and promote the dignity of people with intellectual, physical and/or sensory disabilities.

Description of the Output Group:

Provision of continuing care and support services for people with disabilities, their carers and their families.

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Congregate Residential Care Services** ‑ Training Centre based accommodation. | | | | | |
| Quantity |  |  |  |  |  |
| Clients in Training Centres | number | 942 | 874 | 825 | 810 |
| Quality |  |  |  |  |  |
| Training Centre Clients with appropriate day activities | per cent | 92 | 80 | 93 | 90 |
| Total accommodation and support clients in Training Centres | per cent | 15 | 14 | 12.5 | 12 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 73.0 |
| **Community Based Accommodation and Support Services** ‑ Accommodation and support services provided to clients in community based settings, in‑home, family based placement and outreach. | | | | | |
| Quantity |  |  |  |  |  |
| Clients in community based accommodation support services | number | 5 470 | 5 548 | 6 006 | 6 700 |
| Quality |  |  |  |  |  |
| Shared Supported Accommodation outlets reporting a minimum of two planned quality improvement activities in the forthcoming year | per cent | nm | nm | nm | 90 |
| Timeliness |  |  |  |  |  |
| Shared Supported Accommodation client program plans reviewed within 60 days of the end of each 12 month service period | per cent | nm | nm | nm | 90 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 345.9 |

DisAbility Services ‑ *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Community Access** ‑ Provision of a range of day program activities to address individual needs and enhance independence, community participation and quality of life. | | | | | |
| Quantity |  |  |  |  |  |
| Clients with day activities | number | 5 652 | 5 556 | 6 872 | 7 220 |
| Futures For Young Adults (FFYA) clients | number | 2 483 | 3 125 | 3 300 | 3 600 |
| Timeliness |  |  |  |  |  |
| Day activity clients program plans reviewed within 60 days of the end of each 12 month service period | per cent | nm | nm | nm | 90 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 161.2 |
| **Equipment Services** ‑ Provision of a range of aids and equipment | | | | | |
| Quantity |  |  |  |  |  |
| Aids and equipment items supplied | number | 35 038 | 35 000 | 40 000 | 41 300 |
| Clients accessing aids and equipment | number | 21 213 | 20 845 | 22 000 | 23 040 |
| Quality |  |  |  |  |  |
| Referrers satisfied with response to clients’ needs | per cent | 86 | 75 | 85 | 85 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 17.1 |
| **Respite Services** ‑ Short term and time limited breaks for families and voluntary carers of people with disabilities to support and maintain the primary caregiving relationship. | | | | | |
| Quantity |  |  |  |  |  |
| Carer households provided with a respite service | number | 5 610 | 4 200 | 8 400 | 9 600 |
| Quality |  |  |  |  |  |
| Carer households satisfied with quality of services provided | per cent | nm | nm | nm | 80 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 24.5 |

DisAbility Services ‑ *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Case management and brokerage services** ‑ Services to people who require assistance with the co‑ordination of services and accessing necessary resources to maximise their independence and participation in the community. Includes assessment of needs, development of plans, implementation and monitoring of goals. | | | | | |
| Quantity |  |  |  |  |  |
| Clients receiving case management services | number | 4 514 | 3 300 | 4 300 | 4 750 |
| Clients receiving flexible care packages | number | 1 066 | 900 | 1 305 | 1 910 |
| Quality |  |  |  |  |  |
| Case Management outlets reporting a minimum of two planned quality improvement activities in the forthcoming year | per cent | nm | nm | nm | 90 |
| Timeliness |  |  |  |  |  |
| Clients waiting less than 3 months for a case management service | per cent | nm | 80 | 95 | 95 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 32.9 |
| **Specialist Behavioural Services** ‑ Assessment, consultation and intervention services for people with highly complex and challenging behaviours. | | | | | |
| Quantity |  |  |  |  |  |
| Clients receiving a Behaviour Intervention Service | number | 1 789*(a)* | 1 700 | 1 137 | 1 300 |
| Quality |  |  |  |  |  |
| Clients referred to the same service type more than once in an 18 month period | per cent | nm | nm | nm | 10 |
| Timeliness |  |  |  |  |  |
| Clients waiting less than 3 months for specialist services | per cent | nm | 80 | 87 | 90 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 8.7 |
| **Information/Advocacy Services** ‑ Information, assistance and advocacy support to people with disabilities. | | | | | |
| Quantity |  |  |  |  |  |
| Clients receiving advocacy support | number | 1 014 | 600 | 910 | 910 |

DisAbility Services ‑ *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| Quality |  |  |  |  |  |
| Websites compliant with appropriate guidelines for accessibility | per cent | nm | 100 | 100 | 100 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 4.0 |
| **Quality Improvement Services** ‑ Quality improvement initiatives | | | | | |
| Quantity |  |  |  |  |  |
| Number of service improvement projects funded | number | nm | nm | na | 30 |
| Quality |  |  |  |  |  |
| Percentage of eligible providers participating in a quality self assessment process | per cent | na | 100 | 90 | 100 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 1.1 |

Source: Department of Human Services

Notes:

(a) The reported 1998‑99 performance revised from 2 715 because of exclusion of Family Intervention Support Services.

Output group costs

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Total costs of output group** | **571.9** | **593.9** | **668.5** | **16.9** |
| *Comprising:* |  |  |  |  |
| Employee Related Expenses | 217.8 | 227.7 | 229.2 | 5.3 |
| Purchase Of Supplies And Services | 330.6 | 344.3 | 416.0 | 25.8 |
| Depreciation & Amortisation | 9.5 | 5.8 | 6.7 | ‑ 29.3 |
| Capital Asset Charge | 12.8 | 11.9 | 12.4 | ‑ 3.1 |
| Other Expenses | 1.3 | 4.2 | 4.2 | na |

Source: Department of Treasury and Finance

Note:

(a) Variation between 1999‑2000 Budget and 2000‑01 Budget.

Community Care

Key Government Outcomes:

Access to services that support members of the community at critical life stages, particularly families and young people and promote their health and well being and develop their capacity to function independently.

Description of the Output Group:

Purchase or provision of preschool and child care services, a range of primary and secondary services which support the role of families as primary carers, early intervention services for individuals and families facing personal or financial crisis, protective services for children at risk, and juvenile justice services.

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Children’s Services ‑** Provision of funding to, and the licensing and monitoring of, centre‑based children’s services that provide education and care to children prior to starting school and that support parents to access short term education activities. | | | | | |
| Quantity |  |  |  |  |  |
| Funded preschool places*(a)* | number | 60 725 | 61 352 | 60 160 | 59 700 |
| Preschool participation rate | per cent | 91.8 | 92 | 95.4 | 95.4 |
| Quality |  |  |  |  |  |
| Funded preschool services with a quality assurance process | per cent | 90 | 90 | 90 | 90 |
| Timeliness |  |  |  |  |  |
| Licensees rectifying non‑compliance with statutory requirements within DHS  timelines *(b)* | per cent | nm | nm | na | 65 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 78.0 |
| **Parenting, Child and Community Development** ‑ A range of services covering support for the health and well being of children, parents and the community, comprising: health development and surveillance, parenting services, neighbourhood houses and networks, and community development and assistance. | | | | | |
| Quantity |  |  |  |  |  |
| Total number of clients *(c)* | number | nm | nm | na | 66 200 |
| Total number of occasions of service/calls *(d)* | number | nm | nm | na | 56 000 |
| Funded hours of neighbourhood house coordination | number | 234 000 | 234 000 | 234 000 | 314 500 |

Community Care ‑ *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| Quality |  |  |  |  |  |
| Proportion of clients receiving enhanced maternal and child health services | per cent | nm | nm | na | 5 |
| Timeliness |  |  |  |  |  |
| Children 0‑1 month enrolled at Maternal and Child Health services from birth notifications | per cent | 99 | 98 | 98 | 98 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 58.1 |
| **Family, Youth and Individual Support** ‑ Provision of services to eligible families, young people and individuals to enhance their capacity to function effectively, comprising : support services for families, early intervention services for families, family violence and sexual assault prevention and support, youth support and personal support. | | | | | |
| Quantity |  |  |  |  |  |
| Total number of clients *(e)* | number | nm | nm | nm | 103 000 |
| Total number of calls/contacts *(f)* | number | nm | nm | nm | 204 800 |
| Quality |  |  |  |  |  |
| Youth Services measuring client satisfaction | per cent | nm | >70 | >70 | 75 |
| Timeliness |  |  |  |  |  |
| Problem gambling clients receiving initial response within 5 working days | per cent | nm | nm | nm | 95 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 76.7 |
| **Juvenile Justice Services** ‑ Includes the provision of advice to court, community‑based and custodial supervision, as well as support services that promote community connectedness and minimise the likelihood of re‑offending. | | | | | |
| Quantity |  |  |  |  |  |
| Juvenile Justice custodial facilities occupancy rate | per cent | 97 | 85 | 87 | 85 |
| Male Senior Youth Training Centre custodial capacity*(g)* | number | nm | nm | nm | 90 |

Community Care ‑ *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| Quality |  |  |  |  |  |
| Juvenile Justice clients on community based orders | per cent | 82.5 | >80 | 81 | >80 |
| Juvenile Justice custodial clients participating in community integration programs | per cent | nm | nm | nm | 7.5 |
| Juvenile Justice clients receiving post release support services | per cent | nm | nm | nm | 40 |
| Timeliness |  |  |  |  |  |
| Young people on supervised orders who have a client service plan completed within six weeks of commencement | per cent | 89.1 | 85 | 93 | 85 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 45.5 |
| **Protection and Placement** ‑ Child protection services, placement and support services and adoption and permanent care services, to ensure the safety and well being of adolescents and children at risk of harm, abuse and neglect. | | | | | |
| Quantity |  |  |  |  |  |
| Notifications to child protection services | number | 34 775 | 36 100 | 37 000 | 38 100 |
| Daily average number of placements | number | nm | nm | nm | 3 500 |
| Quality |  |  |  |  |  |
| Protective cases resubstantiated within twelve months of case closure | per cent | nm | nm | nm | <20 |
| Daily average number of clients receiving a specialist support service | number | nm | nm | nm | 820 |
| Proportion of placements that are Home Based Care | per cent | nm | nm | nm | >80 |
| Timeliness |  |  |  |  |  |
| Protective intervention cases closed within ninety days | per cent | 73 | 80 | 73 | 80 |

Community Care ‑ *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 232.8 |

Source: Department of Human Services

Notes:

1. Lower target reflects expected decrease in funded places owing to the lower estimate of 4 year old population in Victoria based on 1996 census data.
2. New timeliness measure to replace ‘percentage of complete licensing renewal applications submitted by services within statutory timelines’.
3. Number of clients for parenting intervention and maternal and child health services.
4. Occasions of parenting education and calls to the telephone information line for parents (incorporating the former Parentline and the Maternal and Child Health After Hours Service as previously included in 1999‑2000 quantity measure ‘number of clients’).
5. Number of clients for support services for families, financial counselling and referral services, early intervention services for families, problem gambling services, youth support services including school focused youth services, and family violence services.
6. Number of calls to G‑Line and telephone counselling and referral services (as previously included in 1999‑2000 quantity measure ‘number of clients’) and also sexual assault counselling/casework contacts.
7. Target to be reached by June Quarter 2001.

Output group costs *(a)*

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (c)* |
|  | *Budget (b)* | *Revised* | *Budget* | *%* |
| **Total costs of output group** | **449.1** | **461.1** | **491.1** | **9.4** |
| *Comprising:* |  |  |  |  |
| Employee related expenses | 129.4 | 128.7 | 131.5 | 1.6 |
| Purchase of supplies and services | 303.6 | 315.6 | 346.0 | 14.0 |
| Depreciation and amortisation | 5.6 | 5.8 | 6.1 | 9.0 |
| Capital asset charge | 6.2 | 6.7 | 7.1 | 15.7 |
| Other expenses | 4.3 | 4.3 | 0.4 | ‑ 89.9 |

Source: Department of Treasury and Finance

Note:

(a) The total output group costs include transport concessions. These are included as outputs of the Department of Infrastructure and so are not shown as an output for DHS. For 2000‑01, the transport concession for DHS is $58.3 million.

(b) 1999‑2000 published budget costs have been adjusted to reflect output transfers arising from the Human Services Output Structure Review.

(c) Variation between 1999‑2000 Budget and 2000‑01 Budget.

Concessions to Pensioners and Beneficiaries

Key Government Outcomes:

Access to affordable basic services for pensioners and low income groups.

Description of the Output Group:

Development and coordination of the delivery of concessions and relief grants to eligible consumers and concession card holders.

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Energy Concessions** ‑ Provides a 17.5 per cent rebate off winter energy bills for eligible mains energy users, and a $48 rebate for eligible non‑mains users. | | | | | |
| Quantity |  |  |  |  |  |
| Households receiving mains electrical concessions | number | 644 487 | 660 000 | 687 000 | 700 740 |
| Households receiving mains gas concessions | number | 500 628 | 488 000 | 520 000 | 530 400 |
| Households receiving non‑mains energy concessions | number | 19 297 | 18 900 | 18 900 | 19 270 |
|  |  |  |  |  |  |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 93.2 |
| **Water and Sewerage Concessions** ‑ Provides 50 per cent off water and sewerage charges up to a maximum of $135 for eligible householders. | | | | | |
| Quantity |  |  |  |  |  |
| Households receiving water and sewerage concessions | number | 556 609 | 603 800 | 576 100 | 581 900 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 68.2 |
| **Municipal Rates Concessions** ‑ Provides 50 per cent off rates charges up to value of $135 for pensioner home owners. | | | | | |
| Quantity |  |  |  |  |  |
| Households receiving pensioner concessions for municipal rates and charges | number | 379 355 | 382 900 | 380 500 | 384 300 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 55.9 |

Concessions to Pensioners and Beneficiaries – *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Trustee Services** ‑ Financial administration services for low income people or those who are subject to an order by the Victorian Civil and Administrative Tribunal. | | | | | | |
| Quantity |  |  |  |  |  | |
| Number of services provided to State Trustee clients | number | 10 400 | 11 000 | 11 000 | 11 500 | |
| Quality |  |  |  |  |  | |
| Compliance with standards | per cent | 83.1 | 90 | 90 | 90 | |
| Timeliness |  |  |  |  |  | |
| Responses and ongoing management within agreed product specific service level | per cent | 96.3 | 90 | 90 | 90 | |
| Cost |  |  |  |  |  | |
| Total output cost: | $ million | na | na | na | 5.1 | |

Output group costs

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Total costs of output group** | **269.5** | **269.9** | **280.7** | **4.2** |
| *Comprising:* |  |  |  |  |
| Employee Related Expenses | 0.8 | 0.7 | 0.8 | ‑ 2.7 |
| Purchase Of Supplies And Services | 5.6 | 5.6 | 5.6 | .. |
| Depreciation & Amortisation | 0.0 | 0.0 | 0.0 | 12.5 |
| Capital Asset Charge | 0.0 | 0.0 | 0.0 | na |
| Other Expenses | 263.0 | 263.5 | 274.3 | 4.3 |

Source: Department of Treasury and Finance

Note:

(a) Variation between 1999‑2000 Budget and 2000‑01 Budget.

Housing Assistance

Key Government Outcomes:

* Responding to homelessness, and increasing the stock of crisis accommodation.
* Renewing and redeveloping social housing.
* Expanding the supply of public and community managed housing on a needs basis.

Description of the Output Group:

Provision of homelessness services and adequate, affordable and accessible short term emergency and transitional housing, and longer term needs‑based housing assistance, targeted to greatest need, delivered cost‑effectively and coordinated with support services where required.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| **Homelessness Support Services** ‑ Services to people who are homeless or at risk of homelessness and who are in crisis. | | | | | |
| Quantity |  |  |  |  |  |
| Homeless persons support capacity at end of year | number | 7 345 | 8 870 | 7 138 | 7 559*(a)* |
| Quality |  |  |  |  |  |
| Clients with an agreed case plan | per cent | 75.5 | 90 | 75.5 | 75.5 |
| Timeliness |  |  |  |  |  |
| Average duration of episodes of support for clients | weeks | nm | 10 | 10 | 10 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 58.4 |
| **Crisis Supported and Transitional Housing** ‑ Short term crisis housing in emergency or crisis situations. Medium term accommodation, linked to support services (particularly Supported Accommodation Assistance Program (SAAP) and housing information and referral services, to enable people in actual or impending homelessness to access appropriate longer term housing. | | | | | |
| Quantity |  |  |  |  |  |
| Homeless person (households) assisted with accommodation during year (est) | number | 14 000 | 14 500 | 14 500 | 14 800 |
| Quality |  |  |  |  |  |
| Households paying 30 per cent or less of income on rent | per cent | nm | 100 | 100 | 100 |
| Timeliness |  |  |  |  |  |
| Average vacancy period per annum, per vacant property requiring maintenance | days | nm | 30 | 30 | 30 |

Housing Assistance ‑ *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 36.3 |
| **Aboriginal Housing** ‑ Appropriate and secure housing to meet the social, cultural and economic aspirations of the Victorian Aboriginal community, managed by the Aboriginal Housing Board Victoria (AHBV). | | | | | |
| Quantity |  |  |  |  |  |
| Households assisted (tenancies) at end of year (Aboriginal Housing Board Victoria ‑ AHBV) | number | 930 | 960 | 960 | 1 030 |
| Quality |  |  |  |  |  |
| Households paying 30 per cent or less of income on rent | per cent | nm | 100 | 100 | 100 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 13.0 |
| **Long Term Housing Assistance** ‑ Long term rental accommodation, targeted to those in need and coordinated with support services where required. | | | | | |
| Quantity |  |  |  |  |  |
| Households assisted at end of year | number | 66 950 | 66 500 | 67 800 | 68 800 |
| Total allocations during year to priority segments | per cent | 50 | 55 | 45 | 50 |
| Quality |  |  |  |  |  |
| Tenants satisfied or very satisfied (measured by national customer satisfaction surveys) | per cent of national average | 95 | 95 | 95 | 95 |
| Timeliness |  |  |  |  |  |
| Average waiting time to allocation for priority segments | months | 3 | 4 | 4 | 4*(b)* |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 290.2 |
| **Private Rental Assistance** ‑ Bond loans, Housing Emergency Grants and other assistance to enable people to obtain or maintain private rental accommodation. | | | | | |
| Quantity |  |  |  |  |  |
| Bonds and Housing Emergency grants issued during year | number | 27 180 | 28 000 | 26 000 | 26 000 |
| Timeliness |  |  |  |  |  |
| Bonds approved within 3 days | per cent | 90 | 90 | 90 | 90 |

Housing Assistance ‑ *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 9.1 |
| **Home Ownership and Renovation Assistance** ‑ Home Finance assistance and home renovation advice to aged or disabled home owners, to enable them to make their home safe and secure and continue independent living in their own homes. | | | | | |
| Quantity |  |  |  |  |  |
| Home renovation inspection reports during year | number | 3 124 | 2 900 | 3 500 | 3 500 |
| Group Self Build projects commenced within target timeline of 12 months | number | nm | 75 | 12*(c)* | 58 |
| Quality |  |  |  |  |  |
| Loans in arrears by more than 30 days | per cent | 5 | <4 | <4 | <4 |
| Timeliness |  |  |  |  |  |
| Time from request to receipt of home renovation advice | days | 20 | 7 | 20 | 20 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 0.4 |

Source: Department of Human Services

Notes:

(a) Assumes additional funding is provided by the Commonwealth during 2000‑01.

(b) Target to be reviewed in the light of outcome of review of segmented waiting list.

(c) Projects delayed by uncertainty for potential participants created by introduction of GST.

Housing Assistance ‑ *continued*

Output group costs

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (b)* |
|  | *Budget (a)* | *Revised* | *Budget* | *%* |
| **Total costs of output group** | **362.4** | **362.9** | **407.4** | **12.4** |
| *Comprising:* |  |  |  |  |
| Purchase of supplies and services | 54.1 | 55.3 | 58.4 | 8.0 |
| Other expenses | 308.3 | 307.6 | 349.0 | 13.2 |

Source: Department of Treasury and Finance

Note:

1. 1999‑00 published budget costs have been adjusted to reflect output transfers arising from the Human Services Output Structure Review.
2. Variation between 1999‑2000 Budget and 2000‑01 Budget.

# Part 2: Financial Information

Part 2 provides the financial statements that support the Department’s provision of outputs. The information provided includes the operating statement, statement of financial position, cash flow statement and authority for resources for the Department of Human Services.

The total resources made available to a department are applied to three uses:

the provision of outputs;

asset investment; or

payments on behalf of the State.

The following three financial statements are presented in the format consistent with the AAS29 accounting standard. However, for the purposes of this paper they have been divided into controlled and administered items.

Administered items refer to those resources over which the Department cannot exercise direct control. Authority is provided through an appropriation for payments made on behalf of the State. Under the AAS29 standard, these items would normally appear as notes to the financial statements.

## Financial Statements

The following three tables can be used to assess the Department’s financial performance and use of resources.

**Table 2.2.2 –Operating Statement** ‑ provides details of the Department’s revenue and expenses on an accrual basis reflecting the cost of providing its outputs;

**Table 2.2.3 – Statement of Financial Position** – shows all assets and liabilities of the Department. The difference between these represents the net assets position, which is an indicator of the financial health of the Department; and

**Table 2.2.4 – Cash Flow Statement** – shows all movements of cash, that is cash received and paid. The cash impact of financing and investment activities on Departmental resources is highlighted in this statement.

Table 2.2.2: Operating Statement

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Operating revenue** |  |  |  |  |
| Revenue from State Government *(b)* | 5 427.7 | 5 538.2 | 5 910.3 | 8.9 |
| Section 29 receipts ‑Commonwealth | 629.1 | 628.4 | 689.3 | 9.6 |
| ‑Other | 157.7 | 149.3 | 129.4 | ‑ 17.9 |
| Other Commonwealth grants | 0.0 | 0.0 | 0.0 | .. |
| Other revenue *(c)* | 768.2 | 774.0 | 771.4 | 0.4 |
| **Total** | **6 982.7** | **7 089.9** | **7 500.4** | **7.4** |
|  |  |  |  |  |
| **Operating expenses** |  |  |  |  |
| Employee related expenses *(d)* | 3 270.3 | 3 351.6 | 3 471.4 | 6.2 |
| Purchases of supplies and services *(e)* | 2 636.3 | 2 686.8 | 2 908.1 | 10.3 |
| Depreciation and amortisation | 206.0 | 205.9 | 223.3 | 8.4 |
| Capital assets charge | 270.5 | 270.5 | 297.9 | 10.1 |
| Other expenses | 596.5 | 595.9 | 655.2 | 9.8 |
| **Total** | **6 979.5** | **7 110.7** | **7 555.9** | **8.3** |
|  |  |  |  |  |
| **Operating surplus/deficit before revenue for increase in net assets** | **3.2** | **‑ 20.8** | **‑ 55.5** | **na** |
| *Add:* |  |  |  |  |
| Revenue for increase in net assets | 79.5 | 27.6 | 80.4 | 1.2 |
| Section 29 Receipts ‑ asset sales | 6.3 | 6.3 | 6.3 | .. |
|  |  |  |  |  |
| **Operating surplus/deficit** | **88.9** | **13.1** | **31.1** | **‑ 65.0** |
|  |  |  |  |  |
| *Administered items* |  |  |  |  |
| **Operating revenue** |  |  |  |  |
| Revenue from State Government *(b)* | .. | .. | .. | .. |
| Other Commonwealth grants | 1 439.1 | 1 467.3 | 1 539.8 | 7.0 |
| Other revenue *(c)* | 26.0 | 26.0 | 23.6 | ‑ 9.3 |
| Less revenue transferred to Consolidated Fund | ‑1 465.1 | ‑1 493.3 | ‑1 563.4 | 6.7 |
| **Total** | **..** | **..** | **..** | **..** |
|  |  |  |  |  |
| **Operating expenses** |  |  |  |  |
| Employee related expenses *(d)* | .. | .. | .. | .. |
| Purchases of supplies and services | .. | .. | .. | .. |
| Other expenses | .. | .. | .. | .. |
| **Total** | **..** | **..** | **..** | **..** |
|  |  |  |  | .. |
| **Operating surplus/deficit** | **..** | **..** | **..** | **..** |

Source: Department of Treasury and Finance

Notes:

(a) Variation between 1999‑2000 Budget and 2000‑01 Budget.

(b) Includes estimated carryover of 1998‑99 appropriation amounts. Actual carryover is subject to approval by the Treasurer prior to 30 June pursuant to Section 32 of the Financial Management Act, 1994.

(c) Includes revenue for services delivered to parties outside government.

(d) Includes salaries and allowances, superannuation contributions and payroll tax.

(e) Includes payments to non‑government organisations for delivery of services.

The Department’s Operating Statement shows an increase of $518 million (7.4 per cent) in controlled Operating Revenue from 1999‑2000 Budget to 2000‑01 Budget. The main revenue movements are:

Increase in Revenue from the State Government primarily due to :

* $336 million initiatives funding approved in this budget. (A full listing of new initiatives for the Department can be found in Appendix B of *Budget Paper No. 2*); and
* $194 million for the full year impact of salary increases.

Decrease in Section 29 – Other Revenue reflecting the reduction in funds provided by the Commonwealth for repatriation services.

The above explanations also apply to movements in Operating Expenses.

The Department’s approved asset investment program for 2000‑01 totals $334 million. The majority of the program will be internally funded from accumulated depreciation and asset sales. The balance, $80 million, will be funded by a capital injection from the Government and is shown in the Operating Statement as Revenue for increase in net assets.

The Operating Deficit of $56 million in 2000‑01 primarily reflects the completion of programs in 2000‑01 for which revenue has been provided in the previous year.

### Administered Items

The Administered items within the Financial Statements for the Department primarily comprise Commonwealth grants which are paid to the Consolidated Fund and are not credited to the Department’s budget. The only significant change relates to Commonwealth grant revenue. This is estimated to increase by $101 million from 1999‑2000 budget to 2000‑01 budget, largely reflecting funding increases under the Australian Health Care Agreement for demand growth and cost indexation.

Table 2.2.3: Statement of Financial Position

($ thousand)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  |  | *As at 30 June* | | | |  |
|  |  | *1999* | *2000* | *2000* | *2001* | *Variation (a)* |
|  |  | *Actual* | *Budget* | *Revised* | *Budget* | *%* |
| **Assets** | |  |  |  |  |  |
| Current Assets | |  |  |  |  |  |
|  | Cash | 188 339 | 188 355 | 188 355 | 188 371 | 0.0 |
|  | Investments | 429 296 | 429 296 | 429 296 | 429 296 | .. |
|  | Receivables | 112 200 | 112 200 | 112 200 | 112 200 | .. |
|  | Prepayments | 18 301 | 18 301 | 18 301 | 18 301 | .. |
|  | Inventories | 37 508 | 37 508 | 37 508 | 37 508 | .. |
|  | Other Assets | 117 | 117 | 117 | 117 | .. |
| **Total Current Assets** | | **785 761** | **785 777** | **785 777** | **785 793** | **0.0** |
| Non‑Current Assets | |  |  |  |  |  |
|  | Investments | 45 512 | 45 512 | 45 512 | 45 512 | .. |
|  | Receivables (b) | 216 582 | 268 047 | 244 097 | 233 561 | ‑ 12.9 |
|  | Fixed Assets | 3 659 360 | 3 748 561 | 3 696 713 | 3 787 837 | 1.0 |
|  | Other Assets | 2 661 | 2 661 | 2 661 | 2 661 | .. |
| **Total Non‑Current Assets** | | **3 924 115** | **4 064 781** | **3 988 983** | **4 069 571** | **0.1** |
| **Total Assets** | | **4 709 876** | **4 850 558** | **4 774 760** | **4 855 364** | **0.1** |
|  |  |  |  |  |  |  |
| **Liabilities** | |  |  |  |  |  |
| Current Liabilities | |  |  |  |  |  |
|  | Payables | 305 537 | 305 537 | 305 537 | 305 537 | .. |
|  | Borrowing | 45 095 | 45 095 | 45 095 | 45 095 | .. |
|  | Employee Entitlements | 367 133 | 368 133 | 368 133 | 365 511 | ‑ 0.7 |
|  | Superannuation | 2 542 | 2 542 | 2 542 | 2 542 | .. |
|  | Other Liabilities | 51 172 | 51 172 | 51 172 | 51 172 | .. |
| **Total Current Liabilities** | | **771 479** | **772 479** | **772 479** | **769 857** | **‑ 0.3** |
| Non‑Current Liabilities | |  |  |  |  |  |
|  | Payables | 48 644 | 48 644 | 48 644 | 48 644 | .. |
|  | Borrowing | 5 946 | 5 946 | 5 946 | 5 946 | .. |
|  | Employee Entitlements | 326 400 | 377 224 | 377 229 | 429 315 | 13.8 |
|  | Superannuation | 76 | 76 | 76 | 76 | .. |
|  | Other Liabilities | 8 342 | 8 342 | 8 342 | 8 342 | .. |
| **Total Non‑Current Liabilities** | | **389 408** | **440 232** | **440 237** | **492 323** | **11.8** |
| **Total Liabilities** | | **1 160 887** | **1 212 711** | **1 212 716** | **1 262 180** | **4.1** |
| **Net Assets** | | **3 548 989** | **3 637 847** | **3 562 044** | **3 593 184** | **‑ 1.2** |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| *Administered items* | |  |  |  |  |  |
| **Assets** | |  |  |  |  |  |
| Current Assets | |  |  |  |  |  |
|  | Cash | .. | .. | .. | .. | .. |
|  | Investments | 1 290 | 1 290 | 1 290 | 1 290 | .. |
|  | Receivables | 232 | 232 | 232 | 232 | .. |
| **Total Current Assets** | | **1 522** | **1 522** | **1 522** | **1 522** | **..** |

Table 2.2.3: Statement of Financial Position - *continued*

($ thousand)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  |  | *As at 30 June* | | | |  |
|  |  | *1999* | *2000* | *2000* | *2001* | *Variation (a)* |
|  |  | *Actual* | *Budget* | *Revised* | *Budget* | *%* |
| Non‑Current Assets | |  |  |  |  |  |
|  | Investments | .. | .. | .. | .. | .. |
|  | Receivables | 3 329 | 3 329 | 3 329 | 3 329 | .. |
|  | Fixed Assets | .. | .. | .. | .. | .. |
| **Total Non‑Current Assets** | | **3 329** | **3 329** | **3 329** | **3 329** | **..** |
| **Total Assets** | | **4 851** | **4 851** | **4 851** | **4 851** | **..** |
|  |  |  |  |  |  |  |
| **Liabilities** | |  |  |  |  |  |
| Current Liabilities | |  |  |  |  |  |
|  | Payables | .. | .. | .. | .. | .. |
| **Total Current Liabilities** | | **..** | **..** | **..** | **..** | **..** |
| Non‑Current Liabilities | | 4 620 | 4 620 | 4 620 | 4 620 |  |
| **Total Non‑Current Liabilities** | | **4 620** | **4 620** | **4 620** | **4 620** | **..** |
| **Total Liabilities** | | **4 620** | **4 620** | **4 620** | **4 620** | **..** |
| **Net Assets** | | **231** | **231** | **231** | **231** | **..** |

Source: Department of Treasury and Finance

Notes:

(a) Variation between 1999‑2000 Budget and 2000‑01 Budget.

(b) Includes cash balances held in trust in the Public Account.

The Statement of Financial Position indicates an increase in the fixed asset balance of $39 million from June 2000 to June 2001. This reflects the impact of the Department’s approved capital program of $334 million less the impact of asset sales and depreciation.

The Department does not have any material administered assets and liabilities.

Table 2.2.4: Cash Flow Statement

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Cash flows from operating activities** |  |  |  |  |
| Operating receipts |  |  |  |  |
| Receipts from State Government ‑provision of outputs | 5 427.7 | 5 538.2 | 5 910.3 | 8.9 |
| Receipts from State Government ‑increase in net asset base | 79.5 | 27.6 | 80.4 | 1.2 |
| Section 29 Receipts ‑ Commonwealth | 629.1 | 628.4 | 689.3 | 9.6 |
| ‑ Other | 157.7 | 149.3 | 129.4 | ‑17.9 |
| ‑ Asset Sales | 6.3 | 6.3 | 6.3 | 0.0 |
| Other Commonwealth grants | 0.0 | 0.0 | 0.0 | 0.0 |
| Other | 782.2 | 788.0 | 784.4 | 0.3 |
|  | 7 082.4 | 7 137.8 | 7 600.0 | 7.3 |
| Operating payments |  |  |  |  |
| Employee Related Expenses | ‑3 218.4 | ‑3 299.8 | ‑3 421.9 | 6.3 |
| Purchases of Supplies and Services | ‑2 636.3 | ‑2 686.8 | ‑2 908.1 | 10.3 |
| Interest and finance expenses | .. | .. | .. | .. |
| Capital Assets Charge | ‑ 270.5 | ‑ 270.5 | ‑ 297.9 | 10.1 |
| Current grants and transfer payments | ‑ 314.5 | ‑ 305.9 | ‑ 325.6 | 3.5 |
| Capital grants and transfer payments | ‑ 282.0 | ‑ 290.0 | ‑ 329.6 | 16.9 |
| **Net Cash flows from operating activities** | **360.7** | **284.8** | **316.9** | **‑12.1** |
|  |  |  |  |  |
| **Cash flows from investing activities** |  |  |  |  |
| Purchases of investments | .. | .. | .. | .. |
| Receipts from sale of land, fixed assets and investments (incl. S29 FMA) | 6.3 | 6.3 | 6.3 | 0.0 |
| Purchases of non‑current assets | ‑ 315.5 | ‑ 263.6 | ‑ 333.6 | 5.8 |
| **Net Cash flows from investing activities** | **‑ 309.2** | **‑ 257.3** | **‑ 327.4** | **5.9** |
|  |  |  |  |  |
| **Cash flows from financing activities** |  |  |  |  |
| Receipts from appropriations ‑increase in net asset base | .. | .. | .. | .. |
| Capital repatriation to Government | .. | .. | .. | .. |
| Net increases in balances held with Government | ‑ 51.5 | ‑ 27.5 | 10.5 | na |
| Net borrowings and advances | .. | .. | .. | .. |
| **Net Cash flows from financing activities** | **‑ 51.5** | **‑ 27.5** | **10.5** | **na** |
|  |  |  |  |  |
| Net Increase/Decrease in Cash Held | 0.0 | 0.0 | 0.0 | .. |
|  |  |  |  |  |
| **Cash at beginning of period** | **179.8** | **179.8** | **179.8** | **0.0** |
| **Cash at end of period** | **179.8** | **179.8** | **179.8** | **0.0** |
|  |  |  |  |  |

Table 2.2.4: Cash Flow Statement - *continued*

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| *Administered Items* |  |  |  |  |
|  |  |  |  |  |
| **Cash flows from operating activities** |  |  |  |  |
| Operating receipts |  |  |  |  |
| Receipts from State Government ‑payments on behalf of state | .. | .. | .. | .. |
| Other Commonwealth grants | 1 439.1 | 1 467.3 | 1 539.8 | 7.0 |
| Other | 12.0 | 12.0 | 10.6 | ‑11.8 |
|  | 1 451.1 | 1 479.3 | 1 550.4 | 6.8 |
| Operating payments |  |  |  |  |
| Purchases of Supplies and Services | .. | .. | .. | .. |
| Interest and finance expenses | .. | .. | .. | .. |
| Current grants and transfer payments | .. | .. | .. | .. |
| Capital grants and transfer payments | .. | .. | .. | .. |
| Other | ‑1 465.1 | ‑1 493.3 | ‑1 563.4 | 6.7 |
| **Net Cash flows from operating activities** | **‑ 14.0** | **‑ 14.0** | **‑ 13.0** | **‑7.1** |
|  |  |  |  |  |
| **Cash flows from investing activities** |  |  |  |  |
| Receipts from sale of land, fixed assets and investments (incl. S29 FMA) | 14.0 | 14.0 | 13.0 | ‑7.1 |
| **Net Cash flows from investing activities** | **14.0** | **14.0** | **13.0** | **‑7.1** |
|  |  |  |  |  |
| **Cash flows from financing activities** |  |  |  |  |
| Net increases in balances held with Government | .. | .. | .. |  |
| **Net Cash flows from financing activities** | **..** | **..** | **..** | **..** |

Source: Department of Treasury and Finance

Notes:

(a) Variation between 1999‑2000 Budget and 2000‑01 Budget.

### Cashflow Statement

The major impacts on the movements in 1999‑2000 and 2000‑01 in the Controlled Cash Flow Statement are the additional revenue being provided for outputs for Budget initiatives, salary increases and additional funding from the Commonwealth Government under the Australian Health Care Agreement. These variations are explained in more detail in the discussion of the Operating Statement.

## Authority for Resources

This section shows the Parliamentary authority for the resources provided to a department for the provision of outputs, increases in the net asset base or payments made on behalf of the State.

Table 2.2.5: Authority for Resources

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| Annual appropriations *(b)* | 4 315.7 | 4 339.6 | 4 971.2 | 15.2 |
| Receipts credited to appropriations | 793.1 | 784.0 | 824.9 | 4.0 |
| Unapplied previous years appropriation | 48.0 | .. | 40.0 | ‑ 16.7 |
| Accumulated surplus ‑ previously applied appropriation | .. | 24.3 | 60.0 | .. |
| **Gross Annual appropriation** | **5 156.7** | **5 147.9** | **5 896.1** | **14.3** |
| Special appropriations | 1 143.5 | 1 226.2 | 979.5 | ‑ 14.3 |
| Trust funds | 25.8 | 31.6 | 28.8 | 11.6 |
| Non public account and other sources | 762.6 | 762.6 | 761.9 | ‑ 0.1 |
| **Total Authority** | **7 088.7** | **7 168.3** | **7 666.3** | **8.1** |

Source: Department of Treasury and Finance

Notes:

(a) Variation between 1999‑2000 Budget and 2000‑01 Budget.

(b) For 1999‑00 Revised, includes the impact of approved Treasurer’s Advances.

Department of Infrastructure

# Part 1: Outlook and outputs

## Overview

The Department of Infrastructure’s primary aims are to:

develop an integrated, value added approach to strategic planning across the infrastructure agencies, particularly for transport and land‑use planning;

deliver the Government’s policy objectives with respect to the key portfolio areas of planning, local government, roads, public transport and ports.

Collectively, Infrastructure provides integration, development, regulation and management of public transport, roads, ports, marine, land‑use planning, building, and local governance. The Department supports four Ministerial portfolios of Transport, Planning, Local Government and Ports.

The core businesses of the Department are:

Planning, heritage and building policy and operations;

Public transport services and safety regime;

Road development and road use services and safety;

Services to support an effective system of local government and best practice operations;

Integrated strategic planning for transport, urban and regional development to support broader economic, social and environment objectives, including project development and coordination and investment evaluation services; and

Port and marine services and regulation.

The output group, output and related financial information for the Department of Infrastructure includes consolidated information for the following Statutory Authorities:

Heritage Council;

Marine Board of Victoria;

Melbourne City Link Authority; and

Roads Corporation (VicRoads).

Other Statutory Authorities in the Infrastructure portfolio that are non budget funded are:

Architects Registration Board of Victoria;

Building Control Commission;

Melbourne Port Corporation (shared with the Treasurer);

Plumbing Industry Commission;

Urban Land Corporation;

Victorian Channels Authority (shared with the Treasurer); and

Victorian Rail Track Corporation (VicTrack).

## Review of 1999 – 2000

In December 1999, the Department reviewed and aligned its outputs framework and organisation structure to more closely address the portfolio responsibilities and individual support requirements of its new Ministers. The organisation structure provides for clearer lines of accountability, has fewer levels of management and retains the specialist agencies and further strengthens the regional services delivery model.

There are five business divisions responsible for the main outputs of the Department, supported by two corporate divisions:

Strategic Planning;

Planning Heritage and Building;

Local Government;

Public Transport;

Ports and Marine;

Organisational Development; and

Corporate Finance.

Strategies and priorities for 1999‑2000 were reassessed with the change of Government in October 1999. The Department has supported the Infrastructure Ministers in early implementation of policy priorities by:

Releasing the *State Planning Agenda* in December 1999 to address planning issues such as height controls and ministerial interventions that demonstrate the ongoing commitment to ensuring transparency and accountability for the planning system;

Releasing the *Ports 2000* *Agenda* in February 2000, which sets the vision for working with all sectors of the industry and highlights specific actions to address planning and infrastructure priorities for ports and intermodal facilities;

Enhancing communication channels with local government and replacing compulsory competitive tendering with best value principles;

Commencing early scoping and feasibility work for *Linking Victoria* transport infrastructure projects.

The franchising process for the public transport system was completed in early 1999‑2000 with five passenger rail franchises having been awarded to three private sector operators. The Government has ceased to be provider of these services and has become a regulator, coordinator and purchaser of public transport services. Systems have been developed to track and monitor operator performance against agreed indicators and scheduled timetables. On time running and service delivery performance generally improved over 1999, including the period post‑franchising.

The 1999‑2000 Budget highlighted a number of major new initiatives, which have been commenced or extended during the financial year:

Planning and land acquisition, service relocation and pre‑construction activities are well progressed in advance of construction contracts for the Hallam Bypass and four tunnel options have been released for public consultation in accordance with pre‑election commitments, for the Eastern Freeway extension from Springvale Road to Ringwood;

Contractor commitments have been made on major components and other tenders advertised for the Geelong Road upgrade from Western Ring Road to Geelong;

Station Pier rehabilitation;

Metropolitan and regional modal interchanges to improve facilities between transport modes to enhance passenger safety and comfort developments. A total of 43 rural sites and 34 metropolitan sites have been identified for upgrade to date;

Urban design initiatives ‑ Pride of Place, Government Heritage projects, Camp Street Ballarat, are delivering significant enhancements to local streetscapes and preserving government owned heritage properties, the majority of which are in regional Victoria;

School bus safety initiatives program is being implemented which will significantly add to the level of safety for students using school buses, particularly in regional and rural areas; and

Outer metropolitan arterial road projects which upgrade substandard, narrow arterial roads in outer urban areas.

## 2000–01 Outlook

The Infrastructure output structure for 2000-01 has been reviewed with an increase in output groups from 5 to 9 and outputs from 29 to 37 from 1999‑2000. The key features of the new structure are:

separate output groups for regional and metropolitan transport services and infrastructure;

separate groups for local government and the planning system;

increased emphasis for ports and intermodal transport, encompassing freight and passenger infrastructure in the one group;

increased importance of strategic land‑use and infrastructure planning; and

transport safety and regulation group expanded to include accessibility.

The *Linking Victoria* strategy is based on joint public and private investment in transport infrastructure projects for improving linkages in road, rail and port facilities. The major elements of the strategy are:

Fast rail links connecting Melbourne to Ballarat, Bendigo, Geelong and Traralgon to reduce travel times and encourage greater regional development;

Seed funding for the Airport Transit Link between Melbourne’s CBD and Tullamarine Airport;

Upgrade of Spencer Street Station as the terminal for interstate, regional and airport links, commencing with a master plan for redevelopment;

Improvements to public transport services to Melbourne’s growth corridors, including extensions to suburban rail lines to Craigieburn, South Morang and East Cranbourne and tram lines to Knox, and the introduction of metropolitan flier trains;

Feasibility and scoping reviews for further developing rail links to Melbourne ports, including rationalisation of the Dynon Railyards, which will also contribute to regional and interstate rail traffic;

Further duplication of the Calder Freeway between Melbourne and Bendigo with commitment to the Carlsruhe section;

Upgrading key regional and outer metropolitan arterial road links to improve traffic flows, road safety and improve passenger and freight access in these areas to services and jobs; and

Road safety treatments through acceleration and boosting of the statewide Accident Blackspot program to address the backlogs of road safety works and reduce the risk of serious accidents and incidents.

To improve customer service and safety and to increase community confidence and support for public transport, 100 additional metropolitan station staff and 100 tram conductors will be engaged, through franchise arrangements with private operators of the train and tram services.

Other initiatives include:

Further rehabilitation of Station Pier to upgrade utility services to the Pier and the entrance roadway to the Pier;

Extension of the heavy duty Dock Link Road to North Dynon;

Development of a Metropolitan Strategy providing a basis for longer term land‑use and infrastructure priorities;

Continuation of the Pride of Place program providing grants to local government to improve streetscapes and townscapes in consultation with their communities;

Continuation of the Public Heritage program providing grants for urgent repairs, restoration and refurbishment of important public historic places;

Extending beach cleaning grants with additional assistance to councils to address the incidence of syringes, particularly for bayside beaches; and

Restoration and upgrading for the historic Castlemaine library and theatre.

In the planning area, the key priorities for 2000-01 are the development of the new residential planning code, development of a Metropolitan Strategy and providing higher level support to local government in administering the planning system.

Compulsory competitive tendering for local government has now been abolished. Best Value Principles have been introduced requiring all councils to develop a program by end December 2000, which is to be fully implemented for all services by December 2004. The Department will also provide support to Councils in the transition to the best value system.

## Output Information

The following section provides details of the outputs to be provided to Government, including their performance measures and the costs for each output. The table below summarises the total cost for each output group.

Table 2.3.1: Output group summary

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| Strategic Land Use and Infrastructure Planning | 6.7 | 6.7 | 7.0 | 3.8 |
| Balanced Planning and Environmental Systems | 70.1 | 68.4 | 50.2 | ‑28.4 |
| Supporting Local Government | 46.5 | 41.4 | 40.4 | ‑13.2 |
| Ports and Intermodal Gateways | 15.9 | 9.4 | 12.8 | ‑19.8 |
| Regional and Rural Transport Services | 259.6 | 290.8 | 281.8 | 8.6 |
| Regional and Rural Transport Infrastructure | 280.6 | 288.0 | 311.6 | 11.1 |
| Metropolitan Transport Services | 942.9 | 1 035.4 | 1 057.6 | 12.2 |
| Metropolitan Transport Infrastructure | 372.9 | 396.2 | 369.2 | ‑1.0 |
| Transport Safety and Accessibility | 240.9 | 249.3 | 268.5 | 11.5 |
| **Total** | **2 236.1** | **2 385.5** | **2 399.0** | **7.3** |

Source: Department of Treasury and Finance

Note:

(a) Variation between 1999‑2000 Budget and 2000‑01 Budget.

The Department of Infrastructure’s output structure for 2000‑01 has been substantially restructured into nine output groups and expanded from 29 to 37 outputs. In providing enhanced detail for the Department’s outputs, some of the continuity with earlier years has been reduced. The new structure and performance measures provide greater clarity and transparency of the Department’s major deliverables.

The variances in the output group costs between 1999‑00 and 2000‑01 in Table 2.3.1 above, reflect the changes resulting from Government’s new initiatives, some accounting reclassifications, and the completion of some major projects which resulted in the decline in some of the output group costs.

Strategic Land Use and Infrastructure Planning

Key Government Outcomes:

Infrastructure strategies that reflect the needs of both regional and metropolitan Victoria, and meet those needs through a sensible balance between economic development, social growth and cohesion, and environmental sustainability. This is to be achieved through fostering partnerships with the whole community and maintaining and enhancing Victoria’s positive financial position.

**Description of the Output Group:**

Planned delivery of land use and infrastructure strategies aimed to improve the economic and social capacity of Victoria. Key elements include integrated transport planning linked to regional land use development, integrated metropolitan land use and transport planning, strategies for metropolitan and rural sub‑regions and a strategic audit of the State’s infrastructure. It includes support and advice to the Infrastructure Planning Council.

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of Measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Regional and Rural Strategies ‑** Produce land use and transport strategies for Regional and Rural Victoria by working collaboratively across government with other development agencies and consultatively with the community to develop planning frameworks, infrastructure priorities and implementation processes*.* | | | | | |
| Quantity |  |  |  |  |  |
| Regional land use and transport strategies | number | ‑ | 3 | 3 | 1 |
| Integrated transport strategy linked to regional and rural land use development | number | ‑ | ‑ | ‑ | 1 |
| Strategic infrastructure audit | number | ‑ | ‑ | ‑ | 1 |
| Quality |  |  |  |  |  |
| Projects completed against agreed plans and timeframes | per cent | 100 | 100 | 100 | 100 |
| Timeliness |  |  |  |  |  |
| Regional transport and land use strategies commenced | date | ‑ | ‑ | ‑ | Mar 2001 |
| Integrated transport strategy commenced | date | ‑ | ‑ | ‑ | June 2001 |
| Complete infrastructure audit | date | ‑ | ‑ | ‑ | Mar 2001 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 1.3 |

Strategic Land Use and Infrastructure Planning ‑ *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of Measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Metropolitan Development Strategies** ‑ Produce land use and transport strategies for the Melbourne metropolitan area by working collaboratively across government with other development agencies and consultatively with the community to develop planning frameworks, infrastructure priorities and implementation processes. | | | | | |
| Quantity |  |  |  |  |  |
| Long term metropolitan land use and transport strategy | per cent complete | ‑ | 100 | 100 | 100 |
| Metropolitan sub‑regional land use and transport strategies commenced | number | ‑ | 2 | 2 | 2 |
| Quality |  |  |  |  |  |
| Projects completed against agreed plans and timeframes | per cent | 100 | 100 | 100 | 100 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 3.7 |
| **Port Development Strategies** ‑ Develop, manage and monitor implementation of strategies and initiatives created to deliver government’s port policy goals. These services aim to improve the policy/regulatory framework for efficient and safe operation of ports and effective medium and long term transport logistics, and land use planning to ensure ongoing competitiveness of these critical trade gateways. | | | | | |
| Quantity |  |  |  |  |  |
| Port strategic planning and infrastructure study implementation commenced | date | ‑ | ‑ | ‑ | Dec 2000 |
| Feasibility review for third terminal completed | per cent | ‑ | ‑ | ‑ | 100 |
| Port institutional policy arrangements review completed | per cent | ‑ | ‑ | ‑ | 100 |
| Quality |  |  |  |  |  |
| Projects completed against agreed plans and timeframes | per cent | 100 | 100 | 100 | 100 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 1.0 |

Strategic Land Use and Infrastructure Planning ‑ *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of Measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Research and Forecasting Information** ‑ Delivery of demographic and forecasting reporting products and services covering population projections for State Government, agencies, Councils and private business groups. Provide one off reports to local government and departments analysing economic and social influences of population change in urban and regional development. | | | | | |
| Quantity |  |  |  |  |  |
| Demographic analysis reports | number | 9 | 9 | 9 | 9 |
| Presentations and consulting services | number | 50 | 50 | 50 | 50 |
| Quality |  |  |  |  |  |
| Stakeholders satisfaction | per cent | 80 | 80 | 80 | 80 |
| Timeliness |  |  |  |  |  |
| Projects completed within agreed timeframes. | per cent | 100 | 100 | 100 | 100 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 1.0 |

Source: Department of Infrastructure

Output group costs

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Total costs of output group** | **6.7** | **6.7** | **7.0** | **3.8** |
| *Comprising:* |  |  |  |  |
| Employee related expenses | 2.7 | 2.7 | 3.1 | 18.0 |
| Purchase of supplies and services | 2.0 | 2.0 | 1.5 | ‑23.4 |
| Depreciation and amortisation | 2.0 | 2.0 | 2.2 | 11.6 |
| Capital asset charge | 0.1 | 0.1 | 0.1 | .. |

Source: Department of Treasury and Finance

Note:

(a) Variation between 1999‑2000 Budget and 2000‑01 Budget.

Balanced Planning and Environmental System

Key Government Outcomes:

A planning system that reflects a sensible balance between economic development, social growth and cohesion, and a sustainable environment that is fair, transparent and accountable, which can be applied efficiently, is cost effective and provides certainty to the users of the land use planning system. Partnerships between community, councils and business will characterise the system.

Description of the Output Group:

Provision of an effective and efficient regulatory system, projects and design skills which enable the efforts of public and private sector investors to deliver quality urban, rural and marine environments, consistent with the integrated strategic planning objectives of balanced social, economic, and environmental interests. These services cover planning, building, heritage and environmental issues, training programs for councils and the monitoring of strategic objectives at both state and local government levels.

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Planning System Development ‑** Develop and deliver a statewide and sectoral land use policy to sustain the Victorian planning system supported by an appropriate legislative and statutory framework that includes the introduction of new format planning schemes. Provide reliable policy and support services to the Minister, local government, other State agencies, industry and public and private sector users of the land use planning system. | | | | | |
| Quantity |  |  |  |  |  |
| Support packages for each Council upon approval of new planning scheme and the Residential Code. | number of councils | ‑ | ‑ | ‑ | 78 |
| Quality |  |  |  |  |  |
| Council satisfaction with effectiveness of training under the PLANET training program | per cent | ‑ | ‑ | ‑ | 75 |
| Timeliness |  |  |  |  |  |
| Launch of Residential Code 2000 | date | ‑ | ‑ | ‑ | Dec  2000 |
| PLANET training for Councils within one month of planning scheme gazettal | per cent | ‑ | ‑ | ‑ | 100 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 3.7 |

Balanced Planning and Environmental System ‑ *continued*

| ***Major Outputs/Deliverables*** Performance Measures | | **Unit of Measure** | | **1998‑99 Actuals** | | **1999‑00 Target** | | **1999‑00 Expected Outcome** | | **2000‑01 Target** | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Planning Operations and Environmental Assessment** ‑ Provision of policy and strategic advice on the planning system, administrative services to the Minister in his role as the responsible authority under the Planning and Environment Act 1987, and support services to State and Local Government for statutory planning functions. Provide forecasting and monitoring information to the market on residential and industrial land supplies. | | | | | | | | | | |
| Quantity |  | |  | |  | |  | |  | |
| Property transactions assessed | number | | 800 | | 650 | | 750 | | 800 | |
| Planning certificates issued | number | | ‑ | | 70 000 | | 71 000 | | 70 000 | |
| Briefings, assessments and issues | number | | ‑ | | 1 850 | | 1 300 | | 1 200 | |
| Environment Effects assessments | number | | ‑ | | ‑ | | ‑ | | 6 | |
| Quality |  | |  | |  | |  | |  | |
| Reduction in planning scheme amendments | per cent | | 30 | | 15 | | 15 | | ‑ | |
| Property transactions comply with Government policy guidelines | per cent | | 100 | | 100 | | 100 | | 100 | |
| Timeliness |  | |  | |  | |  | |  | |
| Assessments completed within agreed time frames | per cent | | 100 | | 100 | | 100 | | 100 | |
| Property transactions considered within 3 working days | per cent | | 75 | | 80 | | 80 | | 80 | |
| Environment assessments completed within agreed timeframes | per cent | | ‑ | | 100 | | 100 | | 100 | |
| Planning certificates issued  within three days | per cent | | ‑ | | ‑ | | ‑ | | 98 | |
| Cost |  | |  | |  | |  | |  | |
| Total output cost: | $ million | | na | | na | | na | | 15.3 | |
| **Heritage Conservation** ‑ Provision of heritage policy advice to government and its agencies and delivery of statutory obligations as defined in the Heritage Act 1995, including collection and management of heritage data and its efficient delivery to the community. Establishment of strategic partnerships with local government to assist them meet statutory heritage obligations, and promotion of good heritage asset management. | | | | | | | | | | |
| Quantity |  | |  | |  | |  | |  | |
| Heritage places assessed for Heritage Register | number | | 200 | | 200 | | 200 | | 200 | |
| Heritage Certificates issued | number | | ‑ | | 3 000 | | 3 000 | | 3 000 | |

Balanced Planning and Environmental System ‑ *continued*

| ***Major Outputs/Deliverables*** Performance Measures | | | **Unit of Measure** | | **1998‑99 Actuals** | | **1999‑00 Target** | | **1999‑00 Expected Outcome** | | **2000‑01 Target** | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Heritage permits and consents issued | | number | | 400 | | 400 | | 450 | | 450 | |
| Quality | |  | |  | |  | |  | |  | |
| Non‑contested heritage place listings | | per cent | | ‑ | | 90 | | 90 | | 90 | |
| Appeals against permits and consents | | per cent | | ‑ | | <5 | | <5 | | <5 | |
| Timeliness | |  | |  | |  | |  | |  | |
| Public owned heritage restoration projects completed against agreed budgets and timeframes | | per cent | | 100 | | 100 | | 100 | | 100 | |
| Heritage Council annual report lodged within statutory timeframes | | per cent | | 100 | | 100 | | 100 | | 100 | |
| Cost | |  | |  | |  | |  | |  | |
| Total output cost: | | $ million | | na | | na | | na | | 10.9 | |
| **Regional and Urban Amenity Initiatives –** Facilitate Pride of Place and major civic projects and provide urban design support for planning policy implementation, local government project initiatives, and the property development industry through the enhancement of tools, processes, and practices. | | | | | | | | | | | |
| Quantity | |  | |  | |  | |  | |  | |
| Pride of Place projects facilitated | | number | | ‑ | | 15 | | 15 | | 20 | |
| Sports and Entertainment Precinct completed | date | | |  | |  | |  | | Dec 2000 | |
| Swan Street upgrade completed | date | | | ‑ | | ‑ | | ‑ | | Dec  2000 | |
| Quality | |  | |  | |  | |  | |  | |
| Stakeholder satisfaction with Pride of Place projects | | per cent | | ‑ | | 80 | | 80 | | 80 | |
| Timeliness | |  | |  | |  | |  | |  | |
| Projects completed against agreed budgets and timeframes | | per cent | | ‑ | | 100 | | 100 | | 100 | |
| Cost | |  | |  | |  | |  | |  | |
| Total output cost: | | $ million | | na | | na | | na | | 13.7 | |

Balanced Planning and Environmental System ‑ *continued*

| ***Major Outputs/Deliverables*** Performance Measures | | **Unit of Measure** | | **1998‑99 Actuals** | | **1999‑00 Target** | | **1999‑00 Expected Outcome** | | **2000‑01 Target** | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Environmental Strategies and Initiatives** ‑ To provide policy advice, and support services to monitor implementation of environmental initiatives and review legislation and regulations. It delivers a reliable, integrated environmental and land use policy system, a statewide information service for the Minister, local government, department, other State agencies, industry and private sector users of the environmental and land use planning system. Also covered under this service is the marine pollution response capacity of Victoria for oil spills. | | | | | | | | | | |
| Quantity |  | |  | |  | |  | |  | |
| Preparation of Planning (Biodiversity and Land Contamination) Practice Notes | number | | ‑ | | ‑ | | ‑ | | 2 | |
| Production of guidelines for environmental assessment under the Planning and Environment Act and Environment Effects Act | number | | ‑ | | ‑ | | ‑ | | 2 | |
| Oil pollution response capability to react within 4 hours of reporting for small spills | per cent | | 100 | | 100 | | 100 | | 100 | |
| Noise barriers retro‑fitted | km | | ‑ | | ‑ | | 5.9 | | 7.9 | |
| Quality |  | |  | |  | |  | |  | |
| Guidelines completed within agreed plans and timeframes | date | | ‑ | | ‑ | | ‑ | | Dec  2001 | |
| Reported oil pollution incidents responded to and resolved | per cent | | 100 | | 100 | | 100 | | 100 | |
| Timeliness |  | |  | |  | |  | |  | |
| *Environment Effects Act* guidelines issued. | date | | ‑ | | ‑ | | ‑ | | Jun  2001 | |
| *Planning and Environmental Act* guidelines issued. | date | | ‑ | | ‑ | | ‑ | | Jun  2001 | |
| Cost |  | |  | |  | |  | |  | |
| Total output cost: | $ million | | na | | na | | na | | 5.2 | |

Balanced Planning and Environmental System ‑ *continued*

| ***Major Outputs/Deliverables*** Performance Measures | | **Unit of Measure** | | **1998‑99 Actuals** | | **1999‑00 Target** | | **1999‑00 Expected Outcome** | | **2000‑01 Target** | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Building Industry Policy and Regulation** ‑ Delivery and support of an integrated operating framework for planning land use and building systems and the provision of whole of government advice on building and construction issues. | | | | | | | | | | |
| Quantity |  | |  | |  | |  | |  | |
| Support for education seminars and courses on building and planning | number | | ‑ | | ‑ | | ‑ | | 4 | |
| Public construction and asset management guidelines | number | | 4 | | 2 | | 2 | | 2 | |
| Quality |  | |  | |  | |  | |  | |
| Stakeholder satisfaction | per cent | | ‑ | | ‑ | | ‑ | | 90 | |
| Timeliness |  | |  | |  | |  | |  | |
| Amendments to *Building Act* and Building Regulations within agreed timeframes | per cent | | ‑ | | ‑ | | ‑ | | 100 | |
| Cost |  | |  | |  | |  | |  | |
| Total output cost: | $ million | | na | | na | | na | | 1.3 | |

Source: Department of Infrastructure

Output group costs

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Total costs of output group** | **70.1** | **68.4** | **50.2** | **‑28.4** |
| *Comprising:* |  |  |  |  |
| Employee related expenses | 16.4 | 16.1 | 17.6 | 7.1 |
| Purchase of supplies and services | 19.5 | 17.2 | 11.4 | ‑41.5 |
| Depreciation and amortisation | 0.4 | 0.4 | 0.5 | 11.5 |
| Capital asset charge | 2.2 | 2.2 | 2.5 | 13.3 |
| Other expenses | 31.5 | 32.4 | 18.2 | ‑42.3 |

Source: Department of Treasury and Finance

Note:

(a) Variation between 1999‑2000 Budget and 2000‑01 Budget.

Supporting Local Government

Key Government Outcomes:

Re‑establishment of the autonomy of democratically elected Councils and the elevation of their role and commitment to develop a strong sense of community ownership by restoration of their rights to manage finances and other spheres of interest.

Description of the Output Group:

Secures the delivery of efficient, effective and accountable local government with greater participation and ownership by the community. It covers effective management of the social, physical and environmental infrastructure and ensures the delivery of high quality services, good governance, continuous improvement, inter‑sector administration and relationships, and intra‑government coordination.

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Local Government Sector Development ‑** Provide support for enhancing the performance of local government by building and sustaining an effective partnership between State and local government. Develop in consultation with the local government sector, initiatives aimed at ensuring best value and continuous improvement in service delivery, sustainability of infrastructure support, community accountability, performance measurement, and the ongoing monitoring of compliance with National Competition Policy requirements. | | | | | |
| Quantity |  |  |  |  |  |
| Performance Measurement and Management Reporting System review completed  Best Value principles introduction | per cent | ‑ | 100 | 100 | ‑ |
| * Taskforce established | per cent | ‑ | 100 | 100 | ‑ |
| * Taskforce report completed | per cent | ‑ | 80 | 80 | 100 |
| * Councils meet established requirements | per cent | ‑ | ‑ | ‑ | 100 |
| Review of councils compliance with National Competition Policy | per cent | ‑ | 100 | 100 | ‑ |
| Quality |  |  |  |  |  |
| Councils meet Performance Measurement and Management Reporting System requirements | per cent | ‑ | 100 | 100 | 100 |
| Councils complying with National Competition Policy requirements | per cent | ‑ | 100 | 100 | ‑ |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 3.0 |

Supporting Local Government ‑ *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of Measure** | | **1998‑99 Actuals** | | **1999‑00 Target** | | **1999‑00 Expected Outcome** | | **2000‑01 Target** | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Governance Support** ‑ Provide support for monitoring and advice on good governance practices, geographic and local electoral boundaries, institutional frameworks and legislation, and administer the Local Government Act 1989. Deliver a review to update the Local Government Act, and implement new legislation and regulations, and assist Local Government’s financial performance to ensure sound fiscal management. | | | | | | | | | |
| Quantity |  |  | |  | |  | |  | |
| Councils with properly structured and functioning audit committees | per cent | ‑ | | 50 | | 50 | | 100 | |
| Review and develop legislative framework for the Local Government Act 1998 completed | per cent | ‑ | | ‑ | | ‑ | | 75 | |
| Quality |  |  | |  | |  | |  | |
| Projects completed within agreed timeframes | per cent | ‑ | | 100 | | 100 | | 100 | |
| Timeliness |  |  | |  | |  | |  | |
| Council annual reports lodged within statutory timeframes | per cent | ‑ | | 100 | | 100 | | 100 | |
| Cost |  |  | |  | |  | |  | |
| Total output cost: | $ million | na | | na | | na | | 3.0 | |
| **Grants Funding for Public Libraries and Other Local Government Services ‑** Deliver support services to the Victoria Grants Commission to facilitate the allocation of general‑purpose grants and local road grants to Victorian councils. Independently of the Commission administer the grants made for specialist programs delivering public library services, beach cleaning, interpreting and translation services. | | | | | | | | | |
| Quantity |  |  | |  | |  | |  | |
| Funding and service agreements for public library services reviewed and updated | number | 43 | | 44 | | 45 | | 44 | |
| Funding administered for library construction or refurbishment: |  |  | |  | |  | |  | |
| * Projects completed | number | ‑ | | ‑ | | ‑ | | 12 | |
| * Projects underway | number | ‑ | | ‑ | | ‑ | | 8 | |
| Beach cleaning best practice guidelines prepared | per cent | ‑ | | 25 | | 25 | | 100 | |
| Review of Victoria Grants Commission methodology completed | per cent | ‑ | | 30 | | 30 | | 100 | |
| Road assistance grants announced | number | ‑ | | 45 | | 45 | | 30 | |

Supporting Local Government ‑ *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of Measure** | | **1998‑99 Actuals** | | **1999‑00 Target** | | **1999‑00 Expected Outcome** | | **2000‑01 Target** | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Quality |  |  | |  | |  | |  | |
| Stakeholder satisfaction with grants administration | per cent | ‑ | | ‑ | | ‑ | | 80 | |
| Timeliness |  |  | |  | |  | |  | |
| Preliminary advice to Councils of allocations from Victoria Grants Commission | date | ‑ | | ‑ | | ‑ | | End May 2000 | |
| Cost |  |  | |  | |  | |  | |
| Total output cost: | $ million | na | | na | | na | | 34.4 | |

Source: Department of Infrastructure

Output group costs

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Total costs of output group** | **46.5** | **41.4** | **40.4** | **‑13.2** |
| *Comprising:* |  |  |  |  |
| Employee related expenses | 4.0 | 3.9 | 3.1 | ‑22.3 |
| Purchase of supplies and services | 11.2 | 11.0 | 9.5 | ‑15.1 |
| Depreciation and amortisation | 0.2 | 0.2 | 0.2 | .. |
| Capital asset charge | 0.8 | 0.8 | 0.8 | .. |
| Other expenses | 30.4 | 25.6 | 26.8 | ‑11.9 |

Source: Department of Treasury and Finance

Note:

(a) Variation between 1999‑2000 Budget and 2000‑01 Budget.

Ports and Intermodal Gateways

Key Government Outcomes:

Development of coordinated transport networks that are seamless between intermodal systems and tackle the issues of bottlenecks, and network deficiencies. This improved system will be developed through consultation with the community and will expand metropolitan and regional services emphasising transport systems that contribute to the State’s economic performance, and improve business and community access.

Description of the Output Group:

Initiatives to improve the efficiency of the transport system by addressing the interfaces of different components of this multi‑facetted system. It covers the interface between ports, rail and road transport and airports in metropolitan and regional and rural Victoria. It also addresses the issue of Victoria being a hub for the entry and exit of imports and exports for the eastern states.

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Ports and Intermodal Freight** ‑ Supply services to initiate, develop, manage and monitor a range of infrastructure strategies and projects designed to promote efficient seamless transfers between road, rail and sea modes and to reduce costs to shippers. | | | | | |
| Quantity |  |  |  |  |  |
| Docklink Road extension construction project completed | per cent | ‑ | ‑ | ‑ | 50 |
| Victorian Sea Freight Industry Council (VSFIC) projects managed | number | ‑ | ‑ | ‑ | 3 |
| Rail access projects for Melbourne and Geelong completed | per cent | ‑ | ‑ | ‑ | 40 |
| Quality |  |  |  |  |  |
| Projects completed in accordance with agreed project specification | per cent | ‑ | ‑ | ‑ | 100 |
| Timeliness |  |  |  |  |  |
| VSFIC projects implementation | date | ‑ | ‑ | ‑ | Jun 2001 |
| Priority rail access draft report | date | ‑ | ‑ | ‑ | Jun 2001 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 2.5 |

Ports and Intermodal Gateways ‑ *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of Measure** | | **1998‑99 Actuals** | | **1999‑00 Target** | | **1999‑00 Expected Outcome** | | **2000‑01 Target** | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Passenger Interchange Development** ‑ Deliver improved accessibility and ease of use of road, rail, sea passengers, and air travel interchange facilities for the community that will encourage mobility and sustained growth in the utilisation of the State’s transport infrastructure by domestic and international travellers. This output is delivered through a combination of government and private operator resources. | | | | | | | | | |
| Quantity |  |  | |  | |  | |  | |
| Cruise ship visits | number | ‑ | | 27 | | 20 | | 20 | |
| Station Pier Refurbishment (infrastructure upgrade) completed | per cent | ‑ | | ‑ | | ‑ | | 60 | |
| Airport Transit Link study and implementation strategy completed | per cent | ‑ | | ‑ | | ‑ | | 50 | |
| Rural modal interchange upgrade program implementation | percent | ‑ | | ‑ | | 11 | | 40 | |
| Metropolitan modal interchange upgrade program implementation | percent | ‑ | | ‑ | | 7 | | 35 | |
| Quality |  |  | |  | |  | |  | |
| Projects completed against agreed plans and timeframes | per cent | 100 | | 100 | | 100 | | 100 | |
| Timeliness |  |  | |  | |  | |  | |
| Station Pier Refurbishment |  |  | |  | |  | |  | |
| * Stage 1 commenced | date | ‑ | | Aug 1999 | | ‑ | | ‑ | |
| * Stage 1 completed | date | ‑ | | ‑ | | Sept 2000 | | ‑ | |
| * Stage 2 commenced | date | ‑ | | ‑ | | Apr  2000 | | ‑ | |
| * Station Pier services upgrade commenced | date | ‑ | | ‑ | | ‑ | | Aug 2000 | |
| Cost |  |  | |  | |  | |  | |
| Total output cost: | $ million | na | | na | | na | | 10.2 | |

Source: Department of Infrastructure

Ports and Intermodal Gateways ‑ *continued*

Output group costs

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Total costs of output group** | **15.9** | **9.4** | **12.8** | **‑19.8** |
| *Comprising:* |  |  |  |  |
| Employee related expenses | 1.6 | 1.6 | 1.3 | ‑17.8 |
| Purchase of supplies and services | 1.4 | 3.2 | 4.6 | na |
| Depreciation and amortisation | 0.1 | 0.1 | 0.9 | na |
| Capital asset charge | 0.8 | 0.8 | 0.9 | 15.5 |
| Other expenses | 12.0 | 3.7 | 5.0 | ‑58.3 |

Source: Department of Treasury and Finance

Note:

(a) Variation between 1999‑2000 Budget and 2000‑01 Budget.

Regional and Rural Transport Services

Key Government Outcomes:

Provision of a coordinated public transport network linking regional and rural Victoria and metropolitan Melbourne through improved services that will give regional communities access to economic, educational, and employment opportunities. The quality of the services will be improved by better co‑ordination across all modes to attract sustained growth in the use of the public transport and small parcel freight transport systems.

Description of the Output Group:

Delivery of quality public transport services to regional and rural areas of Victoria through contractual arrangements with private operators. These services include intrastate and interstate rail services, route and school bus services. Contracts with private operators are managed to ensure that service provision is in accordance with contractually agreed standards and that committed investment levels for rolling stock and new buses are delivered.

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Country/Interstate Rail Services** ‑ Manage the contractual arrangements with private operators for the delivery of quality rail passenger and associated road coach services to regional and rural areas of Victoria through contractual arrangements with private operators. Contractual performance standards are reflected in the performance measures for the delivery of the output. | | | | | |
| Quantity |  |  |  |  |  |
| Total kilometres timetabled | million | 17.1 | 15.3 | 15.3 | 10.3*(a)* |
| Services delivered | per cent | ‑ | 99.5 | 99.5 | 99.5 |
| Maintain freight gates for the provision of Fast Track and Charity Services | number of locations | 30 | 30 | 30 | 30 |
| Quality |  |  |  |  |  |
| Customer satisfaction threshold | score | ‑ | 68.0 | 68.0 | 70.0 |
| Services arriving at destination no more than 0.59 mins before and no less than 5.59 mins after timetable | per cent | ‑ | 95.0 | 95.0 | 95.0 |
| Passengers carried | million | 7.9 | 8.0 | 8.0 | 8.0 |
| Rolling stock plans provided and agreed | per cent | ‑ | 100 | 100 | ‑ |
| Number of claims against total Fast Track consignments | per cent | ‑ | 0.4 | 0.4 | 0.4 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 112.2 |

Regional and Rural Transport Services ‑ *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Country Bus Services** ‑ Manage the contractual arrangements with private operators for the delivery of bus services in accordance with the contractual service standards and implement initiatives for new rural bus services, air conditioning and lowering rural student fares to a statewide standard of 50 per cent of the adult fare. | | | | | |
| Quantity |  |  |  |  |  |
| Total kilometres timetabled | million | 11.6 | 11.8 | 11.8 | 17*(a)* |
| Quality |  |  |  |  |  |
| Timetabled Bus Services delivered | per cent | ‑ | 99 | 99 | 99 |
| Passengers carried | million | 10.9 | 11.0 | 11.0 | 11.5 |
| New air conditioned buses in service | number | ‑ | 10 | 10 | 30 |
| Timeliness |  |  |  |  |  |
| Services within 5 minutes of timetable | per cent | ‑ | 95 | 95 | 95 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 49.5 |
| **School Bus Services** ‑ Manage the contractual arrangements with private operators for the delivery of bus services in accordance with the contract service standards and implement approved initiatives for School Bus Services including two‑way emergency communication, air conditioning on bus replacements, flashing lights, and first aid kits and training. | | | | | |
| Quantity |  |  |  |  |  |
| Kilometres scheduled | million | 33.1 | 33.2 | 33.2 | 33.4 |
| Quality |  |  |  |  |  |
| Timetabled bus services delivered | per cent | ‑ | 99 | 99 | 99 |
| New air‑conditioned school buses in service | number | ‑ | 35 | 35 | 70 |
| School bus safety program delivered | per cent | ‑ | 20 | 20 | 30 |
| Timeliness |  |  |  |  |  |
| Services within 5 minutes of timetable | per cent | ‑ | 95 | 95 | 95 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 120.1 |

Source: Department of Infrastructure

Note:

1. V/Line marketed coach services now reflected in Country Bus Services output.

Regional and Rural Transport Services ‑ *continued*

Output group costs

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Total costs of output group** | **259.6** | **290.8** | **281.8** | **8.6** |
| *Comprising:* |  |  |  |  |
| Employee related expenses | 0.9 | 0.9 | 1.6 | 71.9 |
| Purchase of supplies and services | 166.6 | 249.4 | 269.6 | 61.8 |
| Depreciation and amortisation | 0.1 | 0.1 | 0.1 | .. |
| Capital asset charge | 0.0 | 0.0 | 0.0 | .. |
| Other expenses | 92.0 | 40.4 | 10.5 | ‑88.5 |

Source: Department of Treasury and Finance

Note:

1. Variation between 1999‑2000 Budget and 2000‑01 Budget.

Regional and Rural Transport Infrastructure

Key Government Outcomes:

Continued development of the transport network to provide greater coverage and improved linkages of regional and rural Victoria and metropolitan Melbourne through expanded rail, bus, and road infrastructure works, that will give rural communities better access to economic, educational, and employment opportunities. This outcome is to be achieved through upgrading and extending the road and rail systems.

**Description of the Output Group:**

Development and maintenance of regional and rural transport networks by implementing major road projects, regional and rural rail projects and monitoring the quality of rail infrastructure as defined in the contracts with private operators. These facilitate the movement of goods and passengers in an efficient and timely manner.

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Regional Public Transport Passenger and Freight Development** ‑ Ensure delivery of Government’s commitment to regional and rural transport infrastructure development and to monitor the quality of rail infrastructure as set out in the contracts with the private operators. | | | | | |
| Quantity |  |  |  |  |  |
| Fast Train program | number | ‑ | ‑ | ‑ | 1 |
| Quality |  |  |  |  |  |
| Track Ride Quality Index measured (passenger lines only) | number | ‑ | 4 | 4 | 4 |
| Timeliness |  |  |  |  |  |
| Projects provided within agreed budget and timeframes (where Government funded) | per cent | ‑ | ‑ | ‑ | 100 |
| Fast Train feasibility studies completed | date | ‑ | ‑ | ‑ | Aug 2000 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 6.6 |
| **Major Regional Road Projects** ‑ Complete major highway projects to regional centres that will improve road transport links, reduce travel time, lower transport operating costs, and upgrade the quality of roads with respect to safety, and increased access. | | | | | |
| Quantity |  |  |  |  |  |
| Projects continuing: | number | ‑ | 5 | 5 | 5 |
| * Geelong Road |  |  |  |  |  |
| * Princess Highway East |  |  |  |  |  |
| * Calder Highway (Woodend Bypass) |  |  |  |  |  |
| * Hume Highway (Albury‑Wodonga Bypass) |  |  |  |  |  |
| * Goulburn Valley Highway (Hume Freeway to Nagambie) |  |  |  |  |  |

Regional and Rural Transport Infrastructure ‑ *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| Projects to be completed | number | ‑ | 2 | 2 | 1 |
| * Calder Highway (Gisborne South Section) |  |  |  |  |  |
| * Calder Highway (Black Forest) |  |  |  |  |  |
| Projects commencing | number | ‑ | ‑ | ‑ | 1 |
| * Calder Highway (Carlsruhe) |  |  |  |  |  |
| Quality |  |  |  |  |  |
| Projects delivered in accordance with agreed scope and standards | per cent | 100 | 100 | 100 | 100 |
| Timeliness |  |  |  |  |  |
| Programmed works >$5m completed on time | per cent | 100 | 100 | 100 | 100 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 64.4 |
| **Regional Arterial Road Links ‑** Complete regional arterial road projects to improve road transport links to regional and rural centres and to reduce travel time, lower transport operating costs, and upgrade the quality of roads with respect to safety, and increased access by adding new roads and paving, strengthening bridges, and intersection realignment. | | | | | |
| Quantity |  |  |  |  |  |
| Road projects covering duplications and overtaking lanes |  |  |  |  |  |
| * Projects completed | km | ‑ | ‑ | 13.6 | ‑ |
| * Projects in progress | km | ‑ | ‑ | ‑ | 13.2 |
| * Projects commencing | km | ‑ | ‑ | ‑ | 6.9 |
| Bridge strengthening and replacement |  | ‑ |  |  |  |
| Projects completed | number | ‑ | 39 | 39 | 1 |
| Projects in progress | number | ‑ | 7 | 7 | 7 |
| Projects commencing | number |  | ‑ | ‑ | 28 |
| Pavement widening (including shoulders) |  |  |  |  |  |
| Projects completed | km | ‑ | 79 | 79 | ‑ |
| Projects in progress | km | ‑ | 90.1 | 90.1 | 90.1 |

Regional and Rural Transport Infrastructure ‑ *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| Road improvements (including intersections and realignments) |  |  |  |  |  |
| Projects completed | number | ‑ | 14 | 14 | ‑ |
| Projects in progress | number | ‑ | 4 | 4 | 5 |
| Projects commencing | number | ‑ | ‑ | ‑ | 6 |
| Quality |  |  |  |  |  |
| Projects delivered in accordance with the agreed scope and standards | per cent | 100 | 100 | 100 | 100 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 93.9 |
| **Regional Road Network Maintenance** ‑ Provision of maintenance for declared rural arterial roads, including pavement, bridges, roadside, and traffic facilitation components, covering routine and periodic rehabilitation, and operational supervision of tasks/projects. | | | | | |
| Quantity |  |  |  |  |  |
| Road maintained | lane km | ‑ | 40 060 | 40 060 | 40 070 |
| Structures maintained | number | ‑ | 3 620 | 3 680 | 3 700 |
| Road resurfaced | lane km | ‑ | 3 420 | 3 460 | 3 550 |
| Road pavement rehabilitated | lane km | ‑ | 400 | 400 | 410 |
| Quality |  |  |  |  |  |
| Projects delivered in accordance with agreed scope and standards | per cent | 100 | 100 | 100 | 100 |
| Timeliness |  |  |  |  |  |
| Programmed maintenance completed | per cent | 100 | 100 | 100 | 100 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 146.8 |

Source: Department of Infrastructure

Regional and Rural Transport Infrastructure ‑ *continued*

Output group costs

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Total costs of output group** | **280.6** | **288.0** | **311.6** | **11.1** |
| *Comprising:* |  |  |  |  |
| Employee related expenses | 37.8 | 38.2 | 38.9 | 2.9 |
| Purchase of supplies and services | 128.6 | 136.0 | 161.8 | 25.9 |
| Depreciation and amortisation | 75.8 | 75.8 | 75.8 | 0.0 |
| Capital asset charge | 32.6 | 32.6 | 33.1 | 1.7 |
| Other expenses | 5.9 | 5.4 | 2.0 | ‑65.8 |

Source: Department of Treasury and Finance

Note:

(a) Variation between 1999‑2000 Budget and 2000‑01 Budget.

## Metropolitan Transport Services

Key Government Outcomes:

Provision of a coordinated public transport network linking metropolitan services that deliver a responsive low cost transport system that improves access to economic, educational, and employment opportunities for metropolitan communities. The quality of services will be improved by better coordination across all modes of public transport to attract sustained growth in the use of the system.

Description of the Output Group:

Delivery of a quality public transport service to the metropolitan area through contractual arrangements with private operators. These services include rail, and tram and routed buses. Contracts with private operators are managed to ensure that service provision is in accordance with contractually agreed standards and that the committed investment levels for rolling stock and new buses is delivered.

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Metropolitan Train Services** ‑ Manage the contractual arrangements with private operators for the delivery of quality metropolitan train services through contractual arrangements with private operators. Contractual performance standards are reflected in the performance measures for the delivery of output. | | | | | |
| Quantity |  |  |  |  |  |
| Total kilometres timetabled | million | ‑ | 15.5 | 15.5 | 15.7 |
| Services delivered | per cent | ‑ | 99.2 | 99.2 | 99.0*(a)* |
| Quality |  |  |  |  |  |
| Customer satisfaction threshold | score | ‑ | 62.0 | 68.0 | 68.0 |
| Passengers carried | million | 118 | 120 | 120 | 122 |
| Services arriving at destination no more than 0.59 mins before and less than 5.59 mins after timetable | per cent | ‑ | 95.5 | 95.5 | 94.5*(a)* |
| Rolling stock plans provided and agreed | per cent | ‑ | 100 | 100 | ‑ |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 546.8 |
| **Metropolitan Tram Services** ‑ Manage the contractual arrangements with private operators for the delivery of quality metropolitan tram services through contractual arrangements with private operators. Contractual performance standards are reflected in the performance measures for the delivery of outputs. | | | | | |
| Quantity |  |  |  |  |  |
| Total kilometres timetabled | million | ‑ | 21.5 | 21.5 | 21.6 |
| Services delivered | per cent | ‑ | 99.0 | 99.0 | 99.0 |
| Services completing journey | per cent | ‑ | 97.0 | 97.0 | 97.0 |

Metropolitan Transport Services ‑ *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| Quality |  |  |  |  |  |
| Customer satisfaction threshold | score | ‑ | 60 | 67 | 68 |
| Passengers carried | million | 120.3 | 122.8 | 122.8 | 125.0 |
| Services departing a monitoring point no more than 0.59 mins before and no less than 5.59 mins after timetable: |  |  |  |  |  |
| * 2nd monitoring point | per cent | ‑ | 90 | 90 | 90 |
| * 2nd last monitoring point | per cent | ‑ | 75 | 72 | 75 |
| Rolling stock plans provided and agreed | per cent | ‑ | 100 | 100 | ‑ |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 293.5 |
| **Metropolitan Bus Services** ‑ Manage the contractual arrangements with private operators for the delivery of quality metropolitan bus services in accordance with the contractual service standards and implementation of approved initiatives for new bus services, including new weekday evening and weekend Metropolitan bus services and air conditioning on bus replacements. | | | | | |
| Quantity |  |  |  |  |  |
| Kilometres scheduled | million | 68.6 | 70.1 | 69.5*(b)* | 70.1 |
| Quality |  |  |  |  |  |
| Passengers carried | million | 91.5 | 91.6 | 91.7 | 92.2 |
| Customer satisfaction threshold | score | ‑ | 68 | 68 | 68 |
| Timetabled bus services delivered | per cent | ‑ | 99 | 99 | 99 |
| New air‑conditioned route buses in service | number | ‑ | 35 | 35 | 70 |
| Timeliness |  |  |  |  |  |
| Services within 5 minutes of timetable | per cent | 93.6 | 95 | 95 | 95 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 217.3 |

Source: Department of Infrastructure

Notes:

(a) Reflects impact of system upgrade works.

(b) Reflects later implementation of additional services.

Metropolitan Transport Services ‑ *continued*

Output group costs

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Total costs of output group** | **942.9** | **1 035.4** | **1 057.6** | **12.2** |
| *Comprising:* |  |  |  |  |
| Employee related expenses | 9.2 | 8.9 | 10.0 | 8.4 |
| Purchase of supplies and services | 184.2 | 446.6 | 555.7 | na |
| Depreciation and amortisation | 0.1 | 0.1 | 0.1 | .. |
| Capital asset charge | 493.1 | 0.0 | 0.0 | na |
| Other expenses | 256.3 | 579.9 | 491.8 | 91.9 |

Source: Department of Treasury and Finance

Note:

(a) Variation between 1999‑2000 Budget and 2000‑01 Budget.

## Metropolitan Transport Infrastructure

Key Government Outcomes:

An enhanced metropolitan transport network to give greater coverage and improved linkages to outer metropolitan growth areas through expanded rail, tram, bus and road infrastructure. This will give metropolitan communities better access to economic, educational, and employment opportunities, achieved through upgrading and extending the road and rail systems in an environment of improved safety and environmental sustainability.

Description of the Output Group:

Development and maintenance of metropolitan road networks and implementation of major civic and road projects and development of metropolitan rail and tram infrastructure as set out in the contracts with the private operators. These outputs provide major parts of the transport network in the metropolitan area and are aimed at facilitating the movement of goods and passengers in an efficient, timely and safe manner to their destinations.

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Metropolitan Public Transport Development** ‑ Ensure delivery of Government’s commitment for metropolitan public transport infrastructure development is achieved and to monitor the quality of rail infrastructure as set out in the contracts with the private operators. | | | | | |
| Quantity |  |  |  |  |  |
| Franchise maintenance accounts funds fully allocated | per cent | ‑ | ‑ | ‑ | 100 |
| Jolimont precinct completed | date | ‑ | ‑ | Dec 1999 | ‑ |
| Smart bus implementation of demonstration routes completed | per cent | ‑ | ‑ | ‑ | 100 |
| Quality |  |  |  |  |  |
| Franchise maintenance asset plans provided and agreed | number | ‑ | 4 | 4 | 4 |
| Franchisee maintenance requirements in compliance with asset condition index targets | number | ‑ | ‑ | ‑ | 4 |
| Timeliness |  |  |  |  |  |
| Feasibility studies within agreed timeframes and budgets (where Government funded) | per cent | ‑ | ‑ | ‑ | 100 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 14.4 |

Metropolitan Transport Infrastructure ‑ *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Major Metropolitan Road Projects** ‑ Deliver projects to improve the performance of Melbourne’s arterial road network by carrying out large‑scale projects addressing network discontinuities and bottlenecks aimed to improve access, decrease travel time, and reduce transport costs. | | | | | |
| Quantity |  |  |  |  |  |
| Projects continuing | number | ‑ | 4 | 4 | 4 |
| * Westall Road |  |  |  |  |  |
| * Geelong Road |  |  |  |  |  |
| * Hallam Bypass |  |  |  |  |  |
| * Eastern Freeway extension |  |  |  |  |  |
| Projects to be completed | number | ‑ | 1 | 1 | ‑ |
| * Westgate Freeway |  |  |  |  |  |
| Projects to commence | number | ‑ | ‑ | ‑ | 1 |
| * Eastern Freeway (Park and Ride) |  |  |  |  |  |
| Quality |  |  |  |  |  |
| Projects delivered in accordance with agreed scope and standards | per cent | 100 | 100 | 100 | 100 |
| City Link project delivered by Transurban in accordance with project documents | per cent | 100 | 100 | 100 | 100 |
| Timeliness |  |  |  |  |  |
| Projects delivered in accordance with Government approved program | per cent | 100 | 100 | 100 | 100 |
| State works undertaken by Transurban in accordance with the agreed timeframe | per cent | 100 | 100 | 100 | 100 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 111.6 |
| **Metropolitan Arterial Road Links** ‑ Deliver projects to improve the performance of Melbourne’s arterial road network by carrying out projects addressing deficiencies and bottlenecks through the provision of new link roads and intersection improvements aimed at improving access, decreasing travel time, and reducing transport costs particularly in the outer suburbs. | | | | | |
| Quantity |  |  |  |  |  |
| Docklands North South Road link completed | date | ‑ | ‑ | ‑ | Aug 2000 |

Metropolitan Transport Infrastructure ‑ *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| Road projects covering duplications and overtaking lanes |  |  |  |  |  |
| * Projects completed | lane km | ‑ | 14 | 14 | ‑ |
| * Projects in progress | lane km | ‑ | 80.7 | 80.7 | 82.7 |
| * Projects commencing | lane km | ‑ | ‑ | ‑ | 22 |
| Bridge Strengthening and replacement |  |  |  |  |  |
| * Projects completed | number | ‑ | 3 | 3 | ‑ |
| * Projects commencing | number | ‑ | ‑ | ‑ | 2 |
| Pavement widening(including shoulders) |  |  |  |  |  |
| * Projects completed | lane km | ‑ | 13.2 | 13.2 | ‑ |
| Road improvements (including intersections and realignments) |  |  |  |  |  |
| * Projects completed | number | ‑ | 5 | 5 | ‑ |
| * Projects in progress | number | ‑ | 1 | 1 | 1 |
| * Projects commencing | number | ‑ | ‑ | ‑ | 2 |
| Quality |  |  |  |  |  |
| Projects delivered in accordance with speed scope and standards | per cent | 100 | 100 | 100 | 100 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 92.8 |
| **Metropolitan Road Network Maintenance** ‑ Provision of the annual maintenance program for declared metropolitan arterial roads, including pavement, bridges, roadside and traffic facility components, covering routine and periodic rehabilitation and operational management tasks. | | | | | |
| Quantity |  |  |  |  |  |
| Road maintained | lane km | ‑ | 10 440 | 10 440 | 10 440 |
| Structures maintained | number | ‑ | 1 150 | 1 170 | 1 180 |
| Road resurfaced | lane km | ‑ | 660 | 660 | 680 |
| Road pavement rehabilitated | lane km | ‑ | 100 | 100 | 60 |

Metropolitan Transport Infrastructure ‑ *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| Quality |  |  |  |  |  |
| Projects delivered in accordance with the agreed scope and standards | per cent | ‑ | 100 | 100 | 100 |
| Timeliness |  |  |  |  |  |
| Programmed maintenance completed | per cent | ‑ | 100 | 100 | 100 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 150.3 |

Source: Department of Infrastructure

Output group costs

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Total costs of output group** | **372.9** | **396.2** | **369.2** | **‑1.0** |
| *Comprising:* |  |  |  |  |
| Employee related expenses | 88.6 | 89.9 | 91.0 | 2.7 |
| Purchase of supplies and services | 103.4 | 89.1 | 97.4 | ‑5.8 |
| Depreciation and amortisation | 123.1 | 123.1 | 123.1 | 0.0 |
| Capital asset charge | 19.2 | 19.2 | 24.8 | 29.0 |
| Other expenses | 38.6 | 74.8 | 32.9 | ‑14.9 |

Source: Department of Treasury and Finance

Note:

(a) Variation between 1999‑2000 Budget and 2000‑01 Budget.

## Transport Safety and Accessibility

Key Government Outcomes:

Improved transport safety for the community and a reduction in the frequency, severity and social cost of accidents and incidents. This will be achieved through a shift from compliance to performance based standards and initiatives that lower the cost to business and the community.

Description of the Output Group:

Safety initiatives for road, public transport and waterway users. This is provided through the application of performance based standards to regulate transport providers, and to reduce cost of regulations on business, while raising safety and access levels for the community through improved transport regulation reform, education and prevention programs. It includes services to improve accessibility and subsidised taxi travel for the disabled.

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Taxi, Hire Car and Tow Truck Regulation** ‑ Administer, regulate and monitor taxi, hire car, special purpose vehicle, restricted hire cars, tow trucks and the driving instructor industry and ensure public transport safety standards are maintained and advanced through the implementation of new initiatives. | | | | | |
| Quantity |  |  |  |  |  |
| Taxis audited | number | ‑ | 11 000 | 11 000 | 12 000 |
| Tow truck licence transactions | number | ‑ | 400 | 400 | 450 |
| Tow truck driver authorities issued | number | ‑ | 1 150 | 1 150 | 1 150 |
| Commercial passenger vehicle licence applications processed | number | ‑ | 320 | 320 | 320 |
| Commercial passenger vehicle drivers certificates issued | number | ‑ | 13 800 | 13 800 | 13 800 |
| Driver instructor authorities processed | number | ‑ | 400 | 400 | 400 |
| Quality |  |  |  |  |  |
| Taxis and tow trucks conform to quality standards | per cent | ‑ | >92 | >92 | >92 |
| Taxi service complaints investigated | number | ‑ | 350 | 350 | 330 |
| Tow Truck Allocation Centre calls answered within 45 seconds | per cent | ‑ | 95 | 95 | 95 |
| Timeliness |  |  |  |  |  |
| Preliminary investigation of serious taxi service complaints completed within 10 working days | per cent | ‑ | 85 | 85 | 85 |
| Allocation of accident to tow truck depot within 5 minutes | per cent | ‑ | 85 | 85 | 85 |

Transport Safety and Accessibility ‑ *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 3.2 |
| **Accessible Transport Initiatives** ‑ Provide access for the disabled to transport facilities by monitoring obligations under the Disability Discrimination Act, programs of the private operators and implementation of direct government funded initiatives. This includes the Multi Purpose Taxi Program of subsidised taxi services for the disabled. | | | | | |
| Quantity |  |  |  |  |  |
| Taxi trips |  |  |  |  |  |
| * Passenger only | number (‘000) | ‑ | 5 266 | 5 266 | 5 372 |
| * With wheelchair | number (‘000) | ‑ | 376 | 376 | 395 |
| Applications assessed | number | ‑ | 25 000 | 25 000 | 25 000 |
| Bus stop safety bay projects | number | ‑ | 19 | 19 | 205 |
| Quality |  |  |  |  |  |
| Reduction in customer complaints | per cent | ‑ | 10 | 10 | 10 |
| Projects delivered to agreed scope or standard | per cent | 100 | 100 | 100 | 100 |
| Timeliness |  |  |  |  |  |
| Applications completed within 10 working days | per cent | ‑ | 95 | 95 | 95 |
| Cost | $ |  |  |  |  |
| Total output cost: | $ million | na | na | na | 43.5 |
| **Accident Blackspots** ‑ Deliver an agreed program of remedial actions to upgrade identified high accident black spot and black length areas of roads to reduce the cause of regular severe road accidents that have high social costs to the community. | | | | | |
| Quantity |  |  |  |  |  |
| Projects to be completed | number | 107 | 166 | 183 | 312 |
| Quality |  |  |  |  |  |
| Projects completed to agreed scope and standard | per cent | 100 | 100 | 100 | 100 |
| Timeliness |  |  |  |  |  |
| Programmed work to be completed in accordance with agreed timeframes | per cent | 100 | 100 | 100 | 100 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 53.2 |

Transport Safety and Accessibility ‑ *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Traffic and Road Use Management Improvements** ‑ To provide and undertake low cost traffic improvement projects and services including traffic priority signalling and information services, incident management, and the administration of road freight regulatory reform for greater efficiency of freight movement. | | | | | |
| Quantity |  |  |  |  |  |
| Traffic management projects | number | ‑ | 28 | 31 | 26 |
| Road user improvement projects | number | ‑ | 68 | 74 | 61*(a)* |
| Quality |  |  |  |  |  |
| Projects delivered in accordance with agreed scope and standards | per cent | 100 | 100 | 100 | 100 |
| Timeliness |  |  |  |  |  |
| Program works completed with agreed timeframes | per cent | 100 | 100 | 100 | 100 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 20.4 |
| **Vehicle and Driver Regulation** ‑ Provision of a vehicle registration and driver licensing service to provide a framework covering the integrity of the road user environment, ensuring the registration of trained drivers, road worthy vehicles, and the ability to easily trace missing vehicles. | | | | | |
| Quantity |  |  |  |  |  |
| New driver licences issued | number (‘000) | 101 | 103 | 103 | 103 |
| Driver licences renewed | number (‘000) | 154 | 165 | 185 | 323 |
| New vehicle registrations issued | number (‘000) | 407 | 404 | 411 | 434 |
| Vehicle registrations renewed | number (‘000) | 3 560 | 3 705 | 3 699 | 3 753 |
| Vehicle registration transfers | number (‘000) | 812 | 816 | 816 | 867 |
| Vehicle and driver information requests processed | number (‘000) | 898 | 640 | 930 | 1 020 |
| Quality |  |  |  |  |  |
| User satisfaction with registration and licensing | per cent | ‑ | >90 | 92 | 93 |
| Currency of registration and licensing records | per cent | ‑ | 98 | 98 | 99 |

Transport Safety and Accessibility ‑ *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| Timeliness |  |  |  |  |  |
| Customers served within 10 minutes in licensing and registration offices | per cent | >80 | >80 | 83 | 84 |
| Average time to answer central calls | seconds | 40 | <40 | <40 | <40 |
| Total output cost: | $ million | na | na | na | 92.8 |
| **Road Safety Initiatives and Regulation** ‑ Provision of a safety program that embraces two main areas, road user education and the upgrading of aspects of the road infrastructure system that have proved dangerous. | | | | | |
| Quantity |  |  |  |  |  |
| Road Safety Projects | number | ‑ | 120 | 120 | 131 |
| Motor cycle safety programs | number | ‑ | ‑ | ‑ | 3 |
| Quality |  |  |  |  |  |
| Projects completed within specified scope and standards | per cent | 100 | 100 | 100 | 100 |
| Timeliness |  |  |  |  |  |
| Programmed works completed within agreed timeframes. | per cent | 100 | 100 | 100 | 100 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 46.3 |
| **Public Transport Safety Initiatives and Regulation** ‑ Maintain and advance public transport safety standards through the implementation of new initiatives and operator accreditation systems. | | | | | |
| Quantity |  |  |  |  |  |
| Accreditation applications processed |  |  |  |  |  |
| * Rail (new operators) | number | ‑ | 8 | 8 | 6 |
| * Bus | number | ‑ | 700 | 700 | 700 |
| *Disability Discrimination Act* action plan provided by franchisees and agreed | per cent | ‑ | ‑ | ‑ | 100 |
| Quality |  |  |  |  |  |
| Non‑compliance reports issued | number | ‑ | 50 | 50 | 50 |
| Accreditations terminated due to poor safety practices | number | ‑ | nil | nil | nil |

Transport Safety and Accessibility ‑ *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| Timeliness |  |  |  |  |  |
| Accreditation applications completed within 6 months | per cent | ‑ | 100 | 100 | 100 |
| Audits carried out within 12 months of accreditation | per cent | ‑ | 100 | 100 | 100 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 3.3 |
| **Marine Safety Initiatives and Regulation ‑** Develop and administer the policy/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. Facilitate the marine pollution response system and ballast water and hull fouling regime to prevent pests entering coastal waters. | | | | | |
| Quantity |  |  |  |  |  |
| Commercial vessels surveyed | number | 845 | 880 | 880 | 880 |
| Marine operators certificates issued | number | 220 | 240 | 240 | 240 |
| New Marine Act developed | per cent | ‑ | ‑ | ‑ | 50 |
| Point Lonsdale Lighthouse operations and Federal Government marine communication systems review completed | per cent | ‑ | ‑ | ‑ | 50 |
| Quality |  |  |  |  |  |
| Projects completed against statutory requirements and specifications | per cent | ‑ | ‑ | ‑ | 100 |
| Timeliness |  |  |  |  |  |
| Exposure draft of new legislation released | date | ‑ | ‑ | ‑ | Mar 2001 |
| Point Lonsdale Lighthouse operations review completed | date | ‑ | ‑ | ‑ | Sept 2000 |
| Design of marine communications systems commenced | date | ‑ | ‑ | ‑ | Jun 2000 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 5.8 |

Source: Department of Infrastructure

Note:

(a) Reflects current demand.

Transport Safety and Accessibility ‑ *continued*

Output group costs

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Total costs of output group** | **240.9** | **249.3** | **268.5** | **11.5** |
| *Comprising:* |  |  |  |  |
| Employee related expenses | 41.8 | 41.8 | 41.3 | ‑1.2 |
| Purchase of supplies and services | 195.7 | 203.6 | 218.3 | 11.5 |
| Depreciation and amortisation | 1.6 | 1.6 | 1.7 | 11.6 |
| Capital asset charge | 0.5 | 0.5 | 0.6 | 10.2 |
| Other expenses | 1.2 | 1.7 | 6.5 | na |

Source: Department of Treasury and Finance

Note:

(a) Variation between 1999‑2000 Budget and 2000‑01 Budget.

# Part 2: Financial Information

Part 2 provides the financial statements that support the Department’s provision of outputs. The information provided includes the operating statement, statement of financial position and cash flow statement for the Department as well as tables detailing the authority for resources and the payments on behalf of the State made by the Department.

The total resources made available to a department are applied to three uses:

the provision of outputs;

asset investment; or

payments on behalf of the State.

The following three financial statements are presented in the format consistent with the AAS29 accounting standard. However, for the purposes of this paper they have been divided into controlled and administered items.

Administered items refer to those resources over which the Department cannot exercise direct control. Authority is provided through an appropriation for payments made on behalf of the State. Under the AAS29 standard, these items would normally appear as notes to the financial statements.

## Financial Statements

The following three tables can be used to assess the Department’s financial performance and use of resources.

**Table 2.3.2 –Operating Statement** ‑ provides details of the Department’s revenue and expenses on an accrual basis reflecting the cost of providing its outputs;

**Table 2.3.3 – Statement of Financial Position** – shows all assets and liabilities of the Department. The difference between these represents the net assets position, which is an indicator of the financial health of the Department; and

**Table 2.3.4 – Cash Flow Statement** – shows all movements of cash, that is cash received and paid. The cash impact of financing and investment activities on Departmental resources is highlighted in this statement.

Table 2.3.2: Operating Statement

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Operating revenue** |  |  |  |  |
| Revenue from State Government *(b)* | 2 010.0 | 2 005.3 | 2 020.8 | 0.5 |
| Section 29 receipts ‑Commonwealth | 116.6 | 104.8 | 110.5 | ‑5.2 |
| ‑Other | .. | .. | 2.3 | .. |
| Other Commonwealth grants | .. | .. | .. | .. |
| Other revenue *(c)* | 109.6 | 244.1 | 264.8 | 141.7 |
| **Total** | **2 236.1** | **2 354.2** | **2 398.5** | **7.3** |
|  |  |  |  |  |
| **Operating expenses** |  |  |  |  |
| Employee related expenses *(d)* | 203.0 | 203.9 | 207.9 | 2.4 |
| Purchases of supplies and services *(e)* | 812.5 | 1 158.0 | 1 329.9 | 63.7 |
| Depreciation and amortisation | 203.3 | 203.3 | 204.6 | 0.6 |
| Capital assets charge | 549.3 | 56.3 | 62.9 | ‑88.5 |
| Other expenses | 467.9 | 763.9 | 593.7 | 26.9 |
| **Total** | **2 236.1** | **2 385.5** | **2 399.0** | **7.3** |
|  |  |  |  |  |
| **Operating surplus/deficit before revenue for increase in net assets** | **..** | **‑ 31.3** | **‑ 0.5** | **..** |
| *Add:* |  |  |  |  |
| Revenue for increase in net assets | 79.6 | 112.5 | 124.3 | 56.3 |
| Section 29 Receipts ‑ asset sales | .. | .. | .. | .. |
|  |  |  |  | .. |
| **Operating surplus/deficit** | **79.6** | **81.2** | **123.9** | **55.7** |
|  |  |  |  |  |
| *Administered items* |  |  |  |  |
| **Operating revenue** |  |  |  |  |
| Revenue from State Government *(b)* | 1.3 | 6.2 | 11.2 | na |
| Other Commonwealth grants | 298.8 | 298.8 | 306.3 | 2.5 |
| Other revenue *(c)* | 768.7 | 779.9 | 798.8 | 3.9 |
| Less revenue transferred to Consolidated Fund | ‑ 768.9 | ‑ 780.0 | ‑ 798.9 | 3.9 |
| **Total** | **300.0** | **304.8** | **317.3** | **5.8** |
|  |  |  |  |  |
| **Operating expenses** |  |  |  |  |
| Employee related expenses *(d)* | 1.3 | 1.3 | 1.3 | .. |
| Purchases of supplies and services | 0.0 | 0.0 | 0.0 | .. |
| Other expenses | 298.8 | 303.7 | 316.2 | 5.8 |
| **Total** | **300.2** | **305.0** | **317.5** | **5.8** |
|  |  |  |  |  |
| **Operating surplus/deficit** | **‑ 0.2** | **‑ 0.2** | **‑ 0.2** | **..** |

Source: Department of Treasury and Finance

Notes:

(a) Variation between 1999‑2000 Budget and 2000‑01 Budget.

(b) Includes estimated carryover of 1999‑2000 appropriation amounts. Actual carryover is subject to approval by the Treasurer prior to 30 June pursuant to Section 32 of the Financial Management Act, 1994.

(c) Includes revenue for services delivered to parties outside government.

(d) Includes salaries and allowances, superannuation contributions and payroll tax.

(e) Includes payments to non‑government organisations for delivery of services.

### 1999‑2000 Operating Result

The DOI Operating Statement as published in 1999‑2000 has been revised to reflect significant changes that have occurred during the year, predominantly relating to public transport reforms. In general, these changes have had a neutral impact on the Department’s operating surplus but have caused a large compositional change in individual revenue and expense categories. Overall, in 1999‑2000 there has been increased expenditure and a matching increase of revenue received by the Department, except for a small operating deficit, which is explained below. In some cases, expenditure has been reclassified to reflect the changed circumstances.

#### Public Transport Reform

A number of variations to the Operating Statement have resulted from public transport reforms, which were finalised in late August 1999. Prior to the reforms, the Department ‘deficit funded’ public transport services provided by the Public Transport Corporation (PTC) (ie DOI paid the PTC for its operating loss), and this grant was recorded as ‘Other Expenses’ in the DOI Operating Statement. Funding for public transport was also provided to PTC via the collection of fares, and from grants paid by the Departments of Human Services (DHS) and Education Employment and Training (DEET) for concession card holders and student travellers respectively. Prior to September 1999, this additional revenue was not recorded in the DOI Operating Statement, as the PTC, being a Public Trading Enterprise, did not consolidate into the Department’s financial statements.

Following public transport reforms, the PTC has been largely wound up and its remaining administrative operations are now conducted by DOI. Public transport services have been franchised and are now purchased by the Department from private sector organisations. Consequently, a re‑allocation of DOI expenditure from Other Expenses to Purchase of Supplies and Services has occurred to reflect this.

The other main change has been the increase of Other Revenue due to the Department’s receipt of public transport fare revenue and DHS/DEET grants formerly received by the PTC. These additional revenues are combined with the amount re‑allocated from Other Expenses to ‘gross‑up’ the payments to private sector public transport providers and are now recorded as Purchase of Supplies and Services by the Department.

Another adjustment to Other Expenses ($477 million in 2000‑01) has been created by the change to the accounting treatment for the Capital Asset Charge (CAC) on public transport infrastructure net assets. Previously CAC on these assets was paid by DOI on behalf of the PTC. However, since the transfer of these assets to VicTrack in July 1999, a more appropriate accounting treatment has been adopted. This involves a transfer of funds to VicTrack via a current grant from DOI, and a subsequent payment by VicTrack of a CAC to the Department of Treasury and Finance. Consequently, DOI’s CAC has been reduced.

#### Roads Program

A further impact on the 1999‑2000 budget has been created by variations to the VicRoads road building and maintenance program and this is the main cause of the Department’s expected $31 million deficit for 1999‑2000. This outcome is primarily due to three main variations, which are:

reduced Commonwealth ‘Section 29 Receipts’ of $11 million due to changes in the Federal roads funding program;

a $10 million net reduction in Other Revenue due to decreased levels of external work activity by VicRoads; and

increased Purchase of Supplies and Services of $10 million due to fine seasonal conditions that have allowed VicRoads to move ahead on its own works program.

Thus, the decreased revenue and increased expenditure result in a small operating deficit for the Department in 1999‑2000.

### 2000‑01 ‑ Other Impacts

Other significant movements from the 1999‑2000 published budget are mainly due to the impact of new output initiatives, the full year effect of public transport reforms and Transurban Concession Fees. The inclusion of new initiatives has increased Purchase of Supplies and Services’ by $88 million and ‘Employee Related Expenses by $9 million. As well as this, $82 million has been reclassified from Other Expenses to Purchase of Supplies and Services in 2000‑01 to reflect the full year effect of public transport reforms. Other Expenses has reduced by a further $73 million as capital works projects being funded by the Department are completed.

There is also a $45 million increase of revenue for increase to net assets due to new asset initiatives, however, $25 million of this increase is an advance to the Better Roads Victoria program to fund improvements to Geelong Road. This amount will be returned to the Consolidated Fund in 2002‑03 when additional Federal funding for ‘Roads of National Importance’ becomes available.

As well as the impact of new initiatives, other revenue has been adjusted due to Concession Fees payable by Transurban to the Government. These are non‑cash promissory notes that will be redeemable after certain contractual arrangements are met. DTF has been accruing this revenue since 1997. Following the refinement of the accounting treatment relating to the transfer from DOI to DTF, these amounts are included in the Revised 1999‑2000 DOI Forward Estimates. Consequently, the Revised 1999‑2000 Budget shows increased Other Revenue by $27 million, the amount of the concession fee in 1999‑2000 and a further $30 million in 2000‑01. A matching adjustment of Other Expenses reflects the transfer of the debt to DTF from DOI.

The Statement of Financial Position shows an additional 1.2 per cent of fixed assets, mainly attributable to the construction of new roads. Non‑current payables and non‑current receivables are increased due to the inclusion of the debt receivable from Transurban in respect of the Melbourne City Link concession fee. There is a compensating reduction in non‑current receivables, caused by the utilisation of the Department’s surplus from previous years to fund some of the additional road building in 1999‑2000. Current payables increase in 1999‑2000 due to further additional road related expenditure by the Department.

Table 2.3.3: Statement of Financial Position

($ thousand)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  |  | *As at 30 June* | | | |  |
|  |  | *1999* | *2000* | *2000* | *2001* | *Variation (a)* |
|  |  | *Actual* | *Budget* | *Revised* | *Budget* | *%* |
| **Assets** | |  |  |  |  |  |
| Current Assets | |  |  |  |  |  |
|  | Cash | 27 171 | 22 121 | 22 121 | 17 071 | ‑ 22.8 |
|  | Investments | 6 683 | 6 683 | 6 683 | 6 683 | .. |
|  | Receivables | 19 129 | 19 129 | 19 129 | 19 129 | .. |
|  | Prepayments | 5 124 | 5 124 | 5 124 | 5 124 | .. |
|  | Inventories | 14 335 | 14 335 | 14 335 | 14 335 | .. |
|  | Other Assets | .. | .. | .. | .. | .. |
| **Total Current Assets** | | **72 442** | **67 392** | **67 392** | **62 342** | **‑ 7.5** |
| Non‑Current Assets | |  |  |  |  |  |
|  | Investments | .. | .. | .. | .. | .. |
|  | Receivables (b) | 123 978 | 124 061 | 136 115 | 164 868 | 32.9 |
|  | Fixed Assets | 14 494 634 | 14 579 976 | 14 619 239 | 14 750 416 | 1.2 |
|  | Other Assets | 4 051 | 4 051 | 4 051 | 4 051 | .. |
| **Total Non‑Current Assets** | | **14 622 663** | **14 708 088** | **14 759 405** | **14 919 335** | **1.4** |
| **Total Assets** | | **14 695 105** | **14 775 480** | **14 826 797** | **14 981 677** | **1.4** |
|  |  |  |  |  |  |  |
| **Liabilities** | |  |  |  |  |  |
| Current Liabilities | |  |  |  |  |  |
|  | Payables | ‑ 167 029 | ‑ 169 586 | ‑ 192 586 | ‑ 195 073 | 15.0 |
|  | Borrowing | ‑ 18 446 | ‑ 18 446 | ‑ 18 446 | ‑ 18 446 | .. |
|  | Employee Entitlements | ‑ 18 447 | ‑ 17 201 | ‑ 17 201 | ‑ 17 149 | ‑ 0.3 |
|  | Superannuation | ‑ 38 300 | ‑ 38 300 | ‑ 38 300 | ‑ 38 300 | .. |
|  | Other Liabilities | ‑ 6 665 | ‑ 6 665 | ‑ 6 695 | ‑ 6 725 | 0.9 |
| **Total Current Liabilities** | | **‑ 248 887** | **‑ 250 198** | **‑ 273 228** | **‑ 275 693** | **10.2** |
| Non‑Current Liabilities | |  |  |  |  |  |
|  | Payables | ‑ 75 912 | ‑ 75 912 | ‑ 103 341 | ‑ 133 202 | 75.5 |
|  | Borrowing | .. | .. | .. | .. | .. |
|  | Employee Entitlements | ‑ 44 863 | ‑ 44 863 | ‑ 44 863 | ‑ 44 863 | .. |
|  | Superannuation | ‑ 476 502 | ‑ 476 502 | ‑ 476 502 | ‑ 476 502 | .. |
|  | Other Liabilities | ‑ 458 | ‑ 458 | 317 | 1 122 | na |
| **Total Non‑Current Liabilities** | | **‑ 597 735** | **‑ 597 735** | **‑ 624 389** | **‑ 653 445** | **9.3** |
| **Total Liabilities** | | **‑ 846 622** | **‑ 847 933** | **‑ 897 617** | **‑ 929 138** | **9.6** |
| **Net Assets** | | **13 848 483** | **13 927 547** | **13 929 180** | **14 052 539** | **0.9** |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |

Table 2.3.3: Statement of Financial Position ‑ *continued*

($ thousand)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  |  | *As at 30 June* | | | |  |
|  |  | *1999* | *2000* | *2000* | *2001* | *Variation (a)* |
|  |  | *Actual* | *Budget* | *Revised* | *Budget* | *%* |
| *Administered items* | |  |  |  |  |  |
| **Assets** | |  |  |  |  |  |
| Current Assets | |  |  |  |  |  |
|  | Cash | ‑ 72 | ‑ 67 | ‑ 67 | ‑ 62 | ‑ 7.5 |
|  | Investments | .. | ‑ 10 | ‑ 10 | ‑ 20 | .. |
|  | Receivables | 39 947 | 39 747 | 39 747 | 39 547 | ‑ 0.5 |
| **Total Current Assets** | | **39 875** | **39 670** | **39 670** | **39 465** | **‑ 0.5** |
| Non‑Current Assets | |  |  |  |  |  |
|  | Investments | 35 100 | 35 100 | 35 100 | 35 100 | .. |
|  | Receivables | 3 415 | 3 415 | 3 415 | 3 415 | .. |
|  | Fixed Assets | .. | .. | .. | .. | .. |
| **Total Non‑Current Assets** | | **38 515** | **38 515** | **38 515** | **38 515** | **..** |
| **Total Assets** | | **78 390** | **78 185** | **78 185** | **77 980** | **‑ 0.3** |
|  |  |  |  |  |  |  |
| **Liabilities** | |  |  |  |  |  |
| Current Liabilities | |  |  |  |  |  |
|  | Payables | .. | .. | .. | .. | .. |
|  | Employee Entitlements | .. | .. | .. | .. | .. |
|  | Other Current Liabilities | ‑ 4 080 | ‑ 4 080 | ‑ 4 080 | ‑ 4 080 | .. |
| **Total Current Liabilities** | | **‑ 4 080** | **‑ 4 080** | **‑ 4 080** | **‑ 4 080** | **..** |
| Non‑Current Liabilities | |  |  |  |  | .. |
|  | Non‑Current Payables | ‑ 88 837 | ‑ 88 837 | ‑ 88 837 | ‑ 88 837 | .. |
|  | Employee Entitlements | .. | .. | .. | .. | .. |
| **Total Non‑Current Liabilities** | | **‑ 88 837** | **‑ 88 837** | **‑ 88 837** | **‑ 88 837** | **..** |
| **Total Liabilities** | | **‑ 92 917** | **‑ 92 917** | **‑ 92 917** | **‑ 92 917** | **..** |
| **Net Assets** | | **‑ 14 527** | **‑ 14 732** | **‑ 14 732** | **‑ 14 937** | **1.4** |

Source: Department of Treasury and Finance

Notes:

(a) Variation between 1999‑2000 Budget and 2000‑01 Budget.

(b) Includes cash balances held in trust in the Public Account.

Table 2.3.4: Cash Flow Statement

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Cash flows from operating activities** |  |  |  |  |
| Operating receipts |  |  |  |  |
| Receipts from State Government ‑provision of outputs | 2 010.0 | 2 005.3 | 2 020.8 | 0.5 |
| Receipts from State Government ‑increase in net asset base | 79.6 | 112.5 | 124.3 | 56.3 |
| Section 29 Receipts ‑ Commonwealth | 116.6 | 104.8 | 110.5 | ‑5.2 |
| ‑ Other | .. | .. | 2.3 | .. |
| ‑ Asset Sales | .. | .. | .. | .. |
| Other Commonwealth grants | .. | .. | .. | .. |
| Other | 109.6 | 216.0 | 234.2 | na |
|  | 2 315.7 | 2 438.6 | 2 492.2 | **7.6** |
| Operating payments |  |  |  |  |
| Employee Related Expenses | ‑ 204.2 | ‑ 205.2 | ‑ 207.9 | 1.8 |
| Purchases of Supplies and Services | ‑ 810.1 | ‑1 132.6 | ‑1 327.5 | 63.9 |
| Interest and finance expenses | .. | .. | .. | .. |
| Capital Assets Charge | ‑ 549.3 | ‑ 56.3 | ‑ 62.9 | ‑88.5 |
| Current grants and transfer payments | ‑ 207.1 | ‑ 631.7 | ‑ 533.9 | na |
| Capital grants and transfer payments | ‑ 260.7 | ‑ 104.7 | ‑ 29.9 | ‑88.5 |
| **Net Cash flows from operating activities** | **284.2** | **308.1** | **330.1** | **16.2** |
|  |  |  |  |  |
| **Cash flows from investing activities** |  |  |  |  |
| Purchases of investments | .. | .. | .. | .. |
| Receipts from sale of land, fixed assets and investments (incl. S29 FMA) | .. | .. | .. | .. |
| Purchases of non‑current assets | ‑ 288.7 | ‑ 327.9 | ‑ 335.8 | 16.3 |
| **Net Cash flows from investing activities** | **‑ 288.7** | **‑ 327.9** | **‑ 335.8** | **16.3** |
|  |  |  |  |  |
| **Cash flows from financing activities** |  |  |  |  |
| Receipts from appropriations ‑increase in net asset base | .. | .. | ‑ 0.5 | .. |
| Capital repatriation to Government | ‑ 0.5 | ‑ 0.5 | .. | na |
| Net increases in balances held with Government | ‑ 0.1 | 15.3 | 1.1 | na |
| Net borrowings and advances | .. | .. | .. | .. |
| **Net Cash flows from financing activities** | **‑ 0.6** | **14.8** | **0.6** | **na** |
|  |  |  |  |  |
| Net Increase/Decrease in Cash Held | ‑ 5.1 | ‑ 5.1 | ‑ 5.1 | .. |
|  |  |  |  |  |
| **Cash at beginning of period** | **27.2** | **27.2** | **22.1** | **‑ 18.6** |
| **Cash at end of period** | **22.1** | **22.1** | **17.1** | **‑ 22.8** |
|  |  |  |  |  |

Table 2.3.4: Cash Flow Statement ‑ *continued*

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| *Administered items* |  |  |  |  |
|  |  |  |  |  |
| **Cash flows from operating activities** |  |  |  |  |
| Operating receipts |  |  |  |  |
| Receipts from State Government ‑payments on behalf of state | 1.3 | 6.2 | 11.2 | na |
| Other Commonwealth grants | 298.8 | 298.8 | 306.3 | 2.5 |
| Other | 736.9 | 748.1 | 770.9 | 4.6 |
|  | 1 037.0 | 1 053.0 | 1 088.4 | 5.0 |
| Operating payments |  |  |  |  |
| Employee Related Expenses | ‑ 1.3 | ‑ 1.3 | ‑ 1.3 | .. |
| Purchases of Supplies and Services | ‑ 0.0 | ‑ 0.0 | ‑ 0.0 | .. |
| Interest and finance expenses | .. | .. | .. | .. |
| Current grants and transfer payments | ‑ 298.8 | ‑ 303.7 | ‑ 316.2 | 5.8 |
| Capital grants and transfer payments | .. | .. | .. | .. |
| Other | ‑ 768.9 | ‑ 780.0 | ‑ 798.9 | 3.9 |
| **Net Cash flows from operating activities** | **‑ 32.0** | **‑ 32.0** | **‑ 28.1** | **‑ 12.2** |
|  |  |  |  |  |
| **Cash flows from investing activities** |  |  |  |  |
| Receipts from sale of land, fixed assets and investments (incl. S29 FMA) | 32.0 | 32.0 | 28.1 | ‑ 12.2 |
| Net Movement in Iinvestments | 0.0 | 0.0 | 0.0 | .. |
| **Net Cash flows from investing activities** | **32.0** | **32.0** | **28.1** | **‑ 12.2** |
|  |  |  |  |  |
| **Cash flows from financing activities** |  |  |  |  |
| Net increases in balances held with Government | .. | .. | .. | .. |
| **Net Cash flows from financing activities** | **..** | **..** | **..** | **..** |

Source: Department of Treasury and Finance

Notes:

(a) Variation between 1999‑2000 Budget and 2000‑01 Budget.

The receipts from State Government for increases to the net asset base have increased to reflect new asset initiatives to be undertaken by the Department in 2000‑01. Other revenue has increased to reflect the additional public transport revenue now received by the Department since the wind‑up of the PTC. Purchase of Supplies and Services has increased to reflect the ‘grossing‑up’ of payments to the private sector for public transport services. A reclassification between current grants and transfer payments and Capital Assets Charge has occurred following the change of accounting treatment for the Capital Assets Charge attributable to VicTrack. Capital grants and transfer payments is reduced due the wind up of capital works projects funded by the Department and the reclassification of the capital grant formerly paid to PTC for purchase of supplies and services.

## Authority for Resources

This section shows the Parliamentary authority for the resources provided to a department for the provision of outputs, increases in the net asset base or payments made on behalf of the State.

Table 2.3.5: Authority for Resources

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| Annual appropriations (b) | 2 087.0 | 2 116.0 | 2 156.3 | 3.3 |
| Receipts credited to appropriations | 116.6 | 104.8 | 112.9 | ‑3.2 |
| Unapplied previous years appropriation | 3.9 | 8.0 | .. | na |
| Accumulated surplus ‑ previously applied appropriation | .. | .. | .. | .. |
| **Gross Annual appropriation** | **2 207.4** | **2 228.8** | **2 269.2** | **2.8** |
| Special appropriations | .. | .. | .. | .. |
| Trust funds | 298.9 | 415.4 | 432.2 | 44.6 |
| Non public account and other sources | 109.3 | 127.4 | 138.7 | 26.9 |
| **Total Authority** | **2 615.6** | **2 771.5** | **2 840.2** | **8.6** |

Source: Department of Treasury and Finance

Notes:

(a) Variation between 1999‑2000 Budget and 2000‑01 Budget.

(b) For 1999‑00 Revised, includes the impact of approved Treasurer’s Advances.

## Payments on behalf of the State

Payments on behalf of the State are payments made by the department on behalf of the State Government as a whole and do not directly reflect the operations of the department. They are usually on‑passed or administered by the State.

Table 2.5.6: Payments made on behalf of the State

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Accounts | *1999‑00 Budget* | *1999‑00 Revised* | *2000‑01 Budget* | *Variation* (a) *%* |
| Employer Contribution to Superannuation | 1.3 | 1.3 | 1.3 | .. |
| National competition payments for distribution to local government | .. | 4.9 | 9.9 | .. |
| **Total** | **1.3** | **6.2** | **11.2** | **na** |

Source: Department of Treasury and Finance

Notes:

(a) Variation between 1999‑2000 Budget and 2000‑01 Budget.

Department of Justice

# Part 1: Outlook and Outputs

## Overview

The output group and financial information for the Department of Justice includes consolidated information for the following Portfolio entities:

Department of Justice;

Victoria Police;

Equal Opportunity Commission;

Office of Public Prosecutions;

Victorian Electoral Commission; and

Office of the Public Advocate.

The Department of Justice provides the primary organisational, policy and management focus for the four separate Ministerial responsibilities within the Justice Portfolio (namely those of the Attorney‑General; Minister for Police and Emergency Services; Minister for Corrections; and Minister for Consumer Affairs).

The constitutional independence of the judiciary, the operational independence of the Victoria Police, the Director of Public Prosecutions and other statutory legal offices and appointees, and the operational autonomy of the Country Fire Authority (CFA) and the Metropolitan Fire and Emergency Services Board (MFESB) and the operational responsibility of Victoria’s State Emergency Services are a feature of the Justice Portfolio.

The Department’s combination of portfolio policy responsibilities and service delivery obligations can be broadly categorised as follows:

### Policy and legislative services

Provide policy, legislative and program development advice, and develop, implement and monitor legislative and non‑legislative reform;

Secure cooperation, coordination and cohesion amongst Portfolio agencies to enhance service delivery capabilities;

Provide executive services to the Ministers; and

Promote increased efficiency, effectiveness and accountability of service delivery and resource management in all organisations associated with the Justice Portfolio.

### Justice Services

Provide administrative support for case processing in the jurisdictions of the various State courts, statutory tribunals and alternative civil dispute resolution processes;

Ensure prosecutorial and other legal services are provided to and on behalf of government in the operation of courts and tribunals and oversee the enforcement of judicial fines, orders and warrants;

Oversee the planning and provision of correctional services for the State;

Provide support services for victims of crime; and

Oversee the planning and provision of policing services for the State.

### Fire and Emergency Services

Oversee the planning and management of arrangements to prevent and respond to fire and other emergencies affecting public safety.

### Consumer and Equity Services

Provide consumer protection services, enforce fair trading laws, license certain business classes, and provide information and education to reduce marketplace disputes;

Provide advocacy and guardianship services for people with disabilities;

Provide equity and human rights information and discrimination complaint resolution services; and

Maintain an effective system for the registration of births, deaths and marriages.

## Review of 1999‑2000

The Department expects to meet its overall budget and output performance targets. All major service initiatives for which provisions were made in the 1999‑2000 Budget and subsequent budget reviews concerning the early implementation of the Government’s priority election commitments will be either successfully implemented or substantially progressed. Details of the Portfolio’s implementation of the Government’s elections commitments can be found in Chapter 8, *Election Commitments – Implementation Report Card*.

## 2000‑01 Outlook

Targeted outcomes from policy implementation and key output and asset investment initiatives in 2000‑01 have been grouped under four broad strategic objectives as shown below.

### A Safer Community

Whilst Victoria remains a State of relatively low crime, the increasing complexity of crime is having an impact on both the work of Victoria Police, especially in crime investigations, and the administration of justice in the courts.

In response to the demands being placed on Victoria Police, an enhanced recruitment strategy will be undertaken as well as an initiative to reallocate police in non‑operational positions into operational positions, with an overall target to reach an additional 800 operational police. The activities of Victoria Police will also be supported with state of the art equipment, including a Forward Look InfraRed Radar to enhance search and rescue capability of the Police Air Wing.

As community safety is not the exclusive preserve of the police or emergency service agencies, the Government will establish Crime Prevention Victoria in the Department of Justice to work with other state government agencies, local governments and communities on integrated and tailored crime prevention programs.

To address the growing drug problem, Turning the Tide drug programs will be continued this year, with a view to review all drugs programs following the findings of the Drug Advisory Expert Committee, chaired by Professor Penington.

To encourage and enhance a stronger community participation in safety at the local level, a Community Safety Emergency Support Fund will be established to provide funding assistance towards the acquisition of ancillary safety and rescue equipment for the CFA and VicSES. The Government will also work towards integrating and enhancing emergency services communications through the development of an overall State‑wide Integrated Public Safety Communications Strategy (SIPSaCS) which is intended to bring together the many emergency service communications systems into one coordinated system. SIPSaCS will also plan for the implementation of multi‑agency public safety communications in rural Victoria.

In response to the continued increase in prisoner numbers, there will be an expansion of existing prison facilities as well as the continued development of diversionary programs.

### A Just Society

* The Justice Portfolio provides support to the Attorney‑General, as the State’s first law officer, in overseeing the wide range of structures and processes that constitute the legal system in Victoria. It is this system of statutes and legal service frameworks that define the rights and entitlements of individuals and corporate citizens and provides for the protection of those rights through processes that hold people to their obligations. The Department assists the Government develop and administer appropriate state laws that reflect underlying societal values and community standards of fairness and equality of opportunity. To enhance the advice provided to Government, an independent and community based Law Reform Commission will be established to promote progressive and innovative changes to our laws and justice system.

The Criminal Justice Enhancement Program will continue to facilitate reforms to justice processes, which will result in the more efficient disposition of court and tribunal matters. The Supreme Court is also adopting the use of technology to improve the efficiency and effectivenessof the court, including conducting all criminal arraignments and selected criminal appeal hearings via video conference, and extensively using video conferencing and remote recording facilities for the taking of evidence from witnesses and providing transcription services to the Court.

The Department of Justice will also improve citizen’s access to public information by enhancing existing websites to enable citizens to electronically lodge Freedom of Information requests.

### Consumer and Business Affairs – Confident Consumers, Responsible Traders

* The achievement of better outcomes for consumers is being pursued with a new Consumer Justice Strategy, concentrating on raising consumer and trader awareness, establishing simple dispute resolution procedures and responsible self‑regulation. Information and other services will become more accessible to consumers. Traders will be better informed and non‑compliant parties prosecuted aggressively with the outcome of improved trader behaviour.

### Achieving Equality of Opportunity and Valuing Difference

* Legislation which provides for all Victorians to be protected from discrimination and abuse will be administered and clarified. Awareness of rights and responsibilities regarding equal opportunity will be raised by the Equal Opportunity Commissioner, as services continue to be in demand.
* The Office of the Public Advocate will continue to promote the rights and dignity of people with disabilities and to provide advocacy and guardianship services.

There are three key improvements to output specifications in this year’s Budget Papers:

A privacy output has been added to the ‘Legal Services’ output group, resulting from the establishment of the Privacy Commission.

Services provided in respect of native title will be measured this year. These measures can also be found in the ‘Legal Services’ output group.

In the output group ‘Crime Investigations’ two new performance measures have been added. These are: the number of pro‑active targeted operations by Crime Squads conducted in the investigation of crimes against the person, crimes against property and drug activity; and the percentage of such actions resulting in arrests.

The output ‘Advancing the Status of Women’ previously reported under the Department of Justice has been transferred to the Department of Premier and Cabinet.

These Budget Papers only include expected performance against 1999‑2000 targets. Actual performance against such targets for all performance measures will be included in the Annual Reports of the Department of Justice and Victoria Police.

## Output Information

The following section provides details of the outputs to be provided to Government, including their performance measures and costs.

The table below summarises the total cost for each output group.

The net impact of new output initiatives in 2000‑01 is effected by:

* superannuation expense savings of $60 million, arising from the application of government funds in 1999‑2000 towards eliminating the unfunded liability in respect to the Emergency Services Superannuation Scheme;
* a $18 million reduction in Victoria Police’s long service leave expense to better reflect expected expenditure; and
* a $19 million reduction reflecting government approved savings initiatives and expected embedded tax savings.

Table 2.4.1: Output group cost summary

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| Legal Services | 160.7 | 161.9 | 136.1 | ‑ 15.3 |
| Court and Tribunal Services | 181.4 | 161.0 | 168.4 | ‑ 7.2 |
| Consumer and Equity Services | 53.3 | 49.5 | 48.8 | ‑ 8.5 |
| Community Safety | 62.5 | 69.2 | 70.1 | 12.1 |
| Correctional Services | 190.2 | 196.9 | 210.0 | 10.4 |
| Crime Prevention and Community Support Programs | 394.4 | 392.0 | 374.5 | **‑** 5.0 |
| Incident and Event Management | 91.4 | 89.7 | 92.2 | 0.9 |
| Crime Investigations | 231.4 | 226.7 | 220.3 | ‑ 4.8 |
| Road Safety and Road Trauma Reduction | 87.1 | 84.5 | 98.7 | 13.3 |
| Supporting the Judicial Process | 233.2 | 228.6 | 192.2 | ‑ 17.6 |
| Information and Licensing Services | 34.2 | 33.6 | 37.7 | 10.2 |
| **Total** | **1 719.9** | **1 693.4** | **1 649.1** | **‑ 4.1** |

Source: Department of Treasury and Finance

Note:

(a) Variation between 1999‑2000 Budget and 2000‑01 Budget.

Legal Services

Key Government Outcomes:

The intended outcomes from this group are that people’s rights and freedoms are protected and community expectations are met through a fair and equitable justice system that is accessible to all Victorians.

Description of the Output Group:

The outputs of the group maintain and further develop justice policy and procedures by providing:

* policy advice on law reform programs and developing, implementing and monitoring legislative and non‑legislative reform;
* executive support to the Attorney‑General;
* legal advice, solicitor and prosecutorial services to and on behalf of government;
* support for legal aid services in matters prosecuted under state laws; and
* enforcement services that give effect to judicial fines, orders and warrants, assist in the collection of other State and local government penalty payments and the confiscation of the assets derived from criminal activity and held by accused persons in certain types of criminal cases.

The outputs of the group also:

* ensure state‑wide counselling and support services are made available to victims of serious crime;
* support the maintenance and use of the electoral roll for the implementation of State Parliamentary elections;
* manage native title issues; and
* conduct privacy education campaigns.

Legal Services - *continued*

| ***Major Outputs/Deliverables*** *Performance Measures* | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Legal Policy and Advisory Services** ‑Services include:   * Coordination of research, consultation and advice on legal policy and law reform proposals intended for implementation through new or amending legislation and administrative reforms, and attention to pre and post parliamentary implementation matters (including advice from the Victorian Law Reform Commission); * Assistance with executive matters including correspondence, administration of legislation, administrative reviews of agencies and support for advisory councils, committees and task forces within the Attorney‑General’s portfolio; and * Provision of advice to Government on constitutional and other legal matters and a full range of disputation, prosecutorial, commercial and property related legal services on behalf of client Government Departments. | | | | | |
| Quantity |  |  |  |  |  |
| Policy and implementation briefs/issues addressed | number | 1 370 | 1 400 | 1 340 | 1 400 |
| Correspondence responded to | number | 3 597 | 4 000 *(a)* | 2 900 | 3–3 500 |
| Legislative program matters including responses to Parliamentary inquiries | number | 47 | 30‑35 | 45‑50*(b)* | 35 |
| Projects implemented | number | nm | 6 | 2*(c)* | 4*(d)* |
| Committees and task forces supported | number | 41 | 42 | 50 | 40‑50 |
| Client legal services (Victorian Government Solicitor’s Office) | hours | 35 577 | 35 500 | 31 000*(e)* | 35 500 |
| Timeliness |  |  |  |  |  |
| Completion of reviews and proposals identified for Parliamentary sessions | per cent | 95 | 95‑100 | 95 | 95‑100 |
| Client satisfaction with quality and timeliness of legal advice provided (VGSO) | level | high | high | high | high |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 18.8 |
| **Criminal Prosecutions** ‑ Preparation of proceedings relating to the prosecution of offences under the criminal law and appearances in hearings undertaken on behalf of the Director of Public Prosecutions. | | | | | |
| Quantity |  |  |  |  |  |
| Matters prepared for court hearings and appearances in hearings undertaken on behalf of the Crown | number ‘000 | nm | nm | 45–46 | 46 |

Legal Services - *continued*

| ***Major Outputs/Deliverables*** *Performance Measures* | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| Quality/Timeliness |  |  |  |  |  |
| Matters prepared within agreed timelines (presentment filed within 6 months of committal in non‑sex matters and within 3 months for sex offences) | per cent | 99 | 95 | 99 | 95*(f)* |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 21.0 |
| **Support for Legal Aid Services** ‑ This output represents the State Government contribution for legal aid services to assist people in prosecuting or defending matters in cases arising under State law (Victoria Legal Aid also receives direct funding from the Commonwealth Government for cases under Commonwealth jurisdiction). In the 1998‑1999 Budget Papers and 1999‑2000 Budget Papers these targets included Commonwealth funded matters. From 2000-01 output focus is on State funded maters and previous years performance targets have been estimated accordingly. | | | | | |
| Quantity |  |  |  |  |  |
| New applications approved | number | 26 500 | 25 900 | 25 300 | 25 300 |
| Duty lawyer services | number | 36 130 | 38 100 | 37 000 | 37 000 |
| Legal advices | number | 22 100 | 21 600 | 22 000 | 22 600 |
| Telephone information enquiries | number | 38 200 | 45 500 | 42 000 | 42 000 |
| Attendances at community education and information workshops | number | 618 | 800 | 710*(g)* | 450 |
| Publications distributed | number | nm | nm | nm | 130 000 |
| Timeliness |  |  |  |  |  |
| Elapsed time to process applications for assistance: |  |  |  |  |  |
| Processed same or following day | per cent | 76 | 60 | 70 | 70 |
| Processed within 5 days | per cent | 91 | 78 | 90 | 90 |
| Processed within 10 days | per cent | 96 | 88 | 90 | 90 |
| Processed within 15 days | per cent | 97 | 96 | 95 | 95 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 28.4 |

Legal Services - *continued*

| ***Major Outputs/Deliverables*** *Performance Measures* | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- | --- |
| **Enforcement Management** ‑ Civic compliance services giving effect to judicial fines, orders and warrants. Fines enforcement services are also provided to other state and local government agencies through this output. | | | | | | |
| Quantity |  |  |  |  | |  |
| Infringements, court orders and warrants cleared | number ‘000 | nm | 1 132 | 1 019*(h)* | | 1 360*(i)* |
| Traffic Camera operation | number | nm | 48 000 | 49 600 | | 50 400 |
| Quality/Timeliness |  |  |  |  | |  |
| Percentage of debt clearance performance criteria satisfied | per cent | nm | 100 | 72 | | 80 |
| Traffic Camera operation compliant with VicPol directions | per cent | nm | nm | 97 | | 97 |
| Cost |  |  |  |  | |  |
| Total output cost: | $ million | na | na | na | | 44.5 |
| **Asset Confiscation** ‑ Provides for the coordination of the asset confiscation program together with the management and conversion of assets tainted through criminal activity. | | | | | | |
| Quantity |  |  |  |  | |  |
| Confiscation orders obtained | Orders | nm | 5 000 | 2 000*(j)* | | 4 000 |
| Receipts generated | $ million | nm | 2.1 | 2.5 | | 3.2*(k)* |
| Quality |  |  |  |  | |  |
| Orders not requiring amendment | per cent | nm | 80 | 90 | | 90 |
| Timeliness |  |  |  |  | |  |
| Average expired time between notification of forfeiture and disposal | days | nm | nm | nm | | 90 |
| Cost |  |  |  |  | |  |
| Total output cost: | $ million | na | na | na | | 1.8 |
| **Support for Victims of Crime** ‑ Provides referral to appropriate support agencies for victims of crime. Administers the Victims Counselling Scheme and community program funding to establish victim support networks and specialist state‑wide victim support services. | | | | | | |
| Quantity |  |  |  |  |  | |
| Calls for assistance received (through Victims Referral and Assistance Service (VRAS) Helpline and regional support networks) | number | 35 846 | 30 000 | 55 000 | 60 000 | |

Legal Services - *continued*

| ***Major Outputs/Deliverables*** *Performance Measures* | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- | --- |
| Clients completing course of counselling | number | 5 160 | 8 000 | 12 000*(l)* | 8 000*(m)* | |
| Grants made to Victim Support Networks | number | 15 | 12 | 9*(n)* | 9 | |
| Public education activities conducted | number | 850 | 1 000 | 1 000 | 1 000 | |
| Quality |  |  |  |  |  | |
| Client Satisfaction Rate | per cent | 99 | 85 | 99 | 85*(o)* | |
| Timeliness |  |  |  |  |  | |
| Helpline calls responded to within benchmarks | per cent | 100 | 100 | 95 | 95 | |
| Follow up material issued to victims within 3 days | per cent | nm | nm | nm | 100 | |
| Cost |  |  |  |  |  | |
| Total output cost: | $ million | na | na | na | 7.6 | |
| **State Electoral Services** ‑ Maintains the electoral roll and implements State Parliamentary elections. The Victorian Electoral Commission also conducts Municipal elections and Non Government elections on a fee for service basis through competitive tenders. | | | | | | |
| Quantity |  |  |  |  | |  |
| Elections and by‑elections and polls conducted |  |  |  |  | |  |
| State Parliamentary | number | 1 | 113 | 115*(p)* | | 1 |
| Municipal | number | 21 | 41 | 47 | | 3 |
| Non‑Government | number | 18 | 12 | 14 | | 13 |
| Elector enrolment changes | ‘000 | 540 | 510 | 650*(q)* | | 520 |
| Training programs conducted for election officials | number | 38 | 24 | 24 | | 2 |
| Elector lists dispatched to Members of Parliament | number | 1 496 | 1 500 | 1 051 | | 1 500 |
| Jury lists provided for use by the courts | number | 11 | 14 | 12 | | 14 |
| Quality |  |  |  |  | |  |
| Election results contested in the Courts | number | 0 | 0 | 0 | | 0 |
| Post election implementation review reports provided | per cent | 100 | 100 | 100 | | 100 |

Legal Services - *continued*

| ***Major Outputs/Deliverables*** *Performance Measures* | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 12.6 |
| **Native Title** ‑ This output provides expertise in the management of native title issues and their resolution on behalf of the State either through negotiating and mediating to resolve native title applications to the satisfaction of all parties, or through the management of responses to native title applications in the Federal Court. This output also co‑ordinates research, consultation and advice on native title issues. | | | | | |
| Quantity |  |  |  |  |  |
| Number of Indigenous Land Use Agreements completed | number | nm | nm | nm | 10 |
| Quality |  |  |  |  |  |
| Parties to native title applications satisfied with agreement | per cent | nm | nm | nm | 100 |
| Timeliness |  |  |  |  |  |
| Achievement of strategic project milestone targets | per cent | nm | nm | nm | 100 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | na *(r)* |
| **Privacy** ‑ The Office of the Victorian Privacy Commission is established under the *Information Privacy Act 2000* and has broad educational and advisory functions; powers to investigate and concilitate complaints; and the ability to issue and approve guidelines which complement the legislation. | | | | | |
| Quantity |  |  |  |  |  |
| The number of education campaigns conducted across Government | number | nm | nm | nm | 3 |
| Quality |  |  |  |  |  |
| The satisfaction of customers with the education campaigns | per cent | nm | nm | nm | 90 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 1.5 |

Source: Department of Justice

Notes:

(a) The target of 4 000 in the 1999‑2000 Budget Estimates Paper was due to an error in the calculation and should have read 3 000.

(b) The Government’s reform agenda has increased the number of legislative outputs from this unit.

(c) The change of government impacted upon delivery of a number of projects.

(d) This figure is focused on implementation of legislative (and where applicable) non‑legislative matters, not key legislative matters as previously described.

Legal Services - *continued*

(e) The calling of the State election, followed by the change in government halted a number of in‑progress projects, hence lessening demand for services particularly in the Commercial and Property Division.

(f) With growing demand timeliness indicator may fall 4 per cent from 99 per cent to 95 per cent in 2000‑01.

(g) There are definitional problems in identifying ‘community’ education programs versus ‘general’ education activities that are undertaken throughout the year.

(h) The delay in CityLink tolling impacted on the ability to clear traffic camera infringement notices. A system conversion has also impacted on this output.

(i) Clearance is expected to increase in 2000‑01 due to CityLink tolling and full implementation of the computer systems which will support new enforcement initiatives.

(j) Data collection methodology was inadequate. This will be improved in 2000‑01 via a new data collection system.

(k) The revenue collection target is increased due to increased confiscation activity, in particular the increased effects of automatic forfeiture provisions under the Act.

(l) Awareness of the counselling scheme has increased the demand for the service.

(m) Target dependent on pending implementation of legislative changes to crimes compensation arrangements.

(n) A re‑allocation of existing resources to meet the demands of the service has resulted in decreased grants for assistance.

(o) It is not anticipated that satisfaction at the expected level (99 per cent) can be sustained as demand pressures on the service increase.

(p) 115 elections in 1999‑2000 include 110 elections in each of the 110 electorates for the 1999 State election; 3 simultaneous by‑elections held for Ballarat Province, Melbourne Province and Melbourne North Province on the same date as the 1999 State election; a by‑election for Burwood District held on 11 December 1999; and a possible by‑election in Benalla District.

1. The larger number of elector enrolment changes in 1999‑2000 is due to there being a State election, Referendum and 53 municipal Council elections being held in the year.
2. Native Title output cost is not specified as expenditure has not been allocated to the Department of Justice at the time of preparation of the Budget.

Output group costs (a)

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (b)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Total costs of output group** | **160.7** | **161.9** | **136.1** | **‑ 15.3** |
| *Comprising:* |  |  |  |  |
| Employee related expenses | 38.8 | 37.3 | 36.5 | ‑ 6.0 |
| Purchase of supplies and services | 89.8 | 91.3 | 66.9 | ‑ 25.4 |
| Depreciation and amortisation | 1.6 | 1.9 | 1.9 | 12.5 |
| Capital asset charge | 0.4 | 1.2 | 0.6 | 42.1 |
| Other expenses | 30.1 | 30.2 | 30.3 | 0.5 |

Source: Department of Treasury and Finance

Note:

1. Native Title output cost is not specified as expenditure has not been allocated to the Department of Justice at the time of preparation of the Budget.
2. Variation between 1999‑2000 Budget and 2000‑01 Budget.

Courts and Tribunals Services

Key Government Outcomes:

People’s rights and freedoms are protected and community expectations are met through a fair and just system of criminal justice and an accessible, equitable and responsible system of civil procedures.

Description of the Output Group:

The outputs of the group provide administrative support for case processing in the jurisdictions of the various State courts, statutory tribunals and alternative civil dispute resolution processes.

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actual** | **1999‑2000 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Case Processing in the Supreme Court** ‑ Disposition of civil and criminal cases before the Supreme Court of Victoria. | | | | | |
| Quantity |  |  |  |  |  |
| Total matters disposed | number | nm | 17 200 | 17 350 | 16 800 *(a)* |
| Quality |  |  |  |  |  |
| User survey rating the registries, Juries Division or Court amenities | level | nm | nm | nm | high |
| Timeliness |  |  |  |  |  |
| Criminal cases disposed of within 12 months of commencement | per cent | 90 | 90 | 80 | 80*(a)* |
| Civil cases disposed of within 24 months of commencement | per cent | 80 | 80 | 85 | 85 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 32.7 |
| **Case processing in the County Court** ‑ Disposition of civil and criminal cases before the County Court of Victoria. | | | | | |
| Quantity |  |  |  |  |  |
| Cases disposed | number | 12 412 | 10 800 | 10 730 | 10 700 *(b)* |
| Quality |  |  |  |  |  |
| Respondents to user survey rating the registry service as good or very good | per cent | 90 | 90 | 90 | 90 |
| Timeliness |  |  |  |  |  |
| Criminal cases disposed of within 12 months of commencement | per cent | 80.5 | 85 | 85 | 85 |
| Civil cases disposed of within 12 months of commencement | per cent | 46 | 50 | 50 | 50 |

Courts and Tribunals Services - *continued*

| ***Major Outputs/Deliverables*** *Performance Measures* | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** | |
| --- | --- | --- | --- | --- | --- | --- |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 33.5 |
| **Case processing in the Magistrates’ Court** ‑ Disposition of matters before the Magistrates’ Court of Victoria. | | | | | |
| Quantity |  |  |  |  |  |
| Total matters disposed | number | 230 471 | 255 300 *(c)* | 248 000 | 248 400 |
| Quality |  |  |  |  |  |
| User survey rating of the registry service | level | high | High | high | High |
| Timeliness |  |  |  |  |  |
| Matters finalised within target elapsed time benchmarks | per cent | 95 | 96 | 96 | 96 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | Na | na | 74.1 |
| **Processing of Tribunal Matters** ‑ Provides dispute resolution services in civil matters (relating to equal opportunity, discrimination, guardianship, residential and retail tenancies, domestic buildings, credit and small claims), hears administrative appeals (in regard to planning, taxation, traffic accident compensation, land valuation, occupational and business regulation and other general matters) and provides advisory services through various boards. | | | | | |
| Quantity |  |  |  |  |  |
| Matters finalised | number | 72 273 | 72 545 | 87 100 (d) | 90 000 |
| Quality |  |  |  |  |  |
| Tribunal user satisfaction | level | high | High | high | high |
| Timeliness |  |  |  |  |  |
| Matters finalised within target elapsed time benchmarks | per cent | nm | 90 | >90 | 90 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | Na | na | 26.6 |

Courts and Tribunals Services - *continued*

| ***Major Outputs/Deliverables*** *Performance Measures* | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** | |
| --- | --- | --- | --- | --- | --- | --- |
| **Alternative Dispute Resolution Services** ‑ Provides a low cost, accessible and expeditious resolution service which helps all Victorians achieve an equitable and acceptable outcome to their civil disputes. Customers are referred from Government agencies (including courts, prosecuting agencies and registering agencies), Local Government and other community agencies. | | | | | |
| Quantity |  |  |  |  |  |
| General and Dispute Resolution Advisory Service inquiries responded to | number | 11 091 | 8 500 | 11 200 | 11 000 |
| Disputes received for resolution | number | 1 779 | 1 560 | 1 468 | 1 450 |
| Public education activities conducted | number | 324 | 210 | 312 | 300 |
| Quality |  |  |  |  |  |
| Resolution of mediation options that are activated / conducted | per cent | 32 | 37 | 28 | 32 |
| Client user satisfaction | per cent | 88 | 80 | 82 | 82 |
| Timeliness |  |  |  |  |  |
| Matters finalised within target elapsed time benchmarks | per cent | 81 | 80 | 82 | 82 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 1.4 |

Source: Department of Justice

Notes:

(a) The criminal jurisdiction of the Supreme Court is dealing with a larger than expected number of complex and long running trials and appeals, often involving multiple accused or re‑trials, resulting in a reduction in the number of matters disposed of within 12 months of commencement. External influences such as the granting of Legal Aid, forensic evidence and trial preparation by prosecution and defence have increased the time taken to dispose of matters.

(b) Trends in the County Court show that the number of cases being disposed is decreasing. There will also be a temporary impact in 2000‑01 on the processing of criminal trials during the roll‑out of the CJEP reforms.

(c) Figures for the 1999‑2000 target, 1999‑2000 expected achievement and 2000‑01 target is the aggregate of the following jurisdictions within the Magistrates’ Court: Criminal, Civil, Crimes, Family Violence, Victims of Crime, Children’s Court and Coronial matters disposed. There is slight variability in the number of matters disposed by the Magistrates’ Court due to the varying complexity of the Magistrates’ Court’s matters.

(d) The + 20 per cent variance in performance (87 100 matters finalised) against the published target (72 545 matters finalised) is a result of externally driven demand, primarily in the areas of residential tenancies (in 1998‑99 59 234 residential tenancies applications were received, this number is projected to be 68,208 in 1999‑2000) guardianship and administration, planning and civil claims.

Courts and Tribunals Services - *continued*

Output group costs

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Total costs of output group** | **181.4** | **161.0** | **168.4** | **‑ 7.2** |
| *Comprising:* |  |  |  |  |
| Employee related expenses | 86.4 | 93.2 | 99.0 | 14.5 |
| Purchase of supplies and services | 66.3 | 44.5 | 46.0 | ‑ 30.5 |
| Depreciation and amortisation | 7.2 | 7.2 | 7.1 | ‑ 1.4 |
| Capital asset charge | 21.2 | 15.7 | 15.8 | ‑ 25.3 |
| Other expenses | 0.3 | 0.4 | 0.4 | 44.1 |

Source: Department of Treasury and Finance

Note:

(a) Variation between 1999‑2000 Budget and 2000‑01 Budget.

Consumer and Equity Services

Key Government Outcomes:

* Consumers are confident and informed, traders are ethical, and consumers are protected by a regulatory framework which is not burdensome for traders;
* The law provides for equitable treatment for all, and people know their rights and responsibilities and act on them, including accessing services which protect them; and
* Statutory obligations concerning the maintenance of registry information are met.

Description of the Output Group:

The outputs of this group give people accessible information about their rights and responsibilities and educates the community to promote equality of opportunity, prevent discrimination, protect consumers and promote responsible business conduct. The outputs of the group also include the maintenance and use of the State Register of Births, Deaths and Marriages.

| ***Major Outputs/Deliverables*** *Performance Measures* | | **Unit of measure** | | **1998‑99 Actuals** | | **1999‑00 Target** | | **1999‑00 Expected Outcome** | | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Consumer Protection and Business Registration Services** ‑ This output encourages a confident and informed marketplace where consumers are protected and traders are ethical. Business conduct is to be enhanced by:   * a study of consumer awareness of and need for Consumer and Business Affairs Victoria services, and directions for funding priorities; * a consumer justice strategy which makes services accessible, especially information and advice to consumers, traders, tenants and landlords; * improving problem industries by swift enforcement action; * administering an appropriate regulatory framework which also encourages the development of self regulatory and co‑regulatory mechanisms; and * providing policy advice. | | | | | | | | | | |
| Quantity |  | |  | |  | |  | |  | |
| Preventative and remedial advice provided (includes dispute handling) | number ‘000 | | nm | | 650‑750 | | 770‑825 | | 750‑820 *(a)* | |
| Business regulation services provided | number ‘000 | | nm | | 336‑405 | | 420 | | 450‑470 | |
| Review of industry performance and enforcement activities undertaken | number | | nm | | 3 300 ‑4 200 | | 3 300 ‑4 200 | | 3 300 ‑4 200 | |
| Legislative reviews, effectiveness reviews, policy briefs and correspondence responses provided | number | | nm | | 375‑435 | | 378 | | 378‑435 | |

Consumer and Equity Services - *continued*

| ***Major Outputs/Deliverables*** *Performance Measures* | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** | |
| --- | --- | --- | --- | --- | --- | --- |
| Quality |  |  |  |  | |  |
| Client satisfied with quality and timeliness of services provided | per cent | nm | 80‑90 | 83 | | 85 |
| Business regulatory services provided in accordance with agreed service standards | per cent | nm | 90‑95 | 85 | | 90‑95 |
| Successful outcome to enforcement activities | per cent | nm | 90 | 90‑100 | | 90 |
| Cost |  |  |  |  | |  |
| Total output cost: | $ million | na | na | na | | 35.5 |
| **Equal Opportunity Commission** ‑ Provides an impartial complaint resolution service for complaints lodged by any member of the Victorian public under State legislation; informs people of their rights and responsibilities and educates the community to promote equality of opportunity and to prevent discrimination; undertakes research on discrimination and advises Ministers on discriminatory legislation. | | | | | | |
| Quantity |  |  |  |  | |  |
| Complaint files finalised | number | 1 567 | 1 450 | 1 450 | | 1 450 |
| Public enquiries responded to | number | 28 217 | 25 000 | 25 000 | | 25 000 |
| Persons who received anti‑discrimination training services | number | nm | 6 600 | 6 600 | | 6 600 |
| Quality |  |  |  |  | |  |
| Customer satisfaction rating | level | high | high | high | | high |
| Timeliness |  |  |  |  | |  |
| Complaints determined within statutory timelines | per cent | 99.3 | 100 | 100 | | 100 |
| Cost |  |  |  |  | |  |
| Total output cost: | $ million | na | na | na | | 4.1 |
| **Office of the Public Advocate** ‑ The Public Advocate acts as the statutory guardian of last resort for adults with disabilities. The services provided by the Office of the Public Advocate include: advice and reports on independent investigations and enquiries to the Guardianship List of the Victorian Civil and Administrative Tribunal (VCAT); professional and administrative support and training for volunteer Community Visitors, Community Guardians and Independent Third Persons; and monitoring of proposals to provide medical treatment in the absence or refusal of 'person responsible’. | | | | | | |
| Quantity |  |  |  |  | |  |
| Public information services provided | number | 10 005 | 10 000 | 12 500 | | 12 500 |
| Volunteers supported and trained | number | 595 | 700 | 650 | | 770 |

Consumer and Equity Services - *continued*

| ***Major Outputs/Deliverables*** *Performance Measures* | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** | |
| --- | --- | --- | --- | --- | --- | --- |
| Advocacy interventions and investigations | number | 1 419 | 1 160 | 1 450 | | 1 740 *(b)* |
| Reports on independent investigations provided to VCAT | number | 672 | 640 | 630 | | 660 |
| Guardianship services – total case load | number | 827 | <790 | <910 | | <875 |
| Monitor medical reports under sections 42K and 42M of the Guardian and Administration Board Act | number | nm | nm | 70 | | 140 |
| Quality |  |  |  |  | |  |
| Enquiries resolved | per cent | 95 | 95 | 95 | | 95 |
| Client satisfaction with services provided | level | high | high | high | | high |
| Timeliness |  |  |  |  | |  |
| Formal matters processed within legislative timelines | per cent | 100 | 100 | 100 | | 100 |
| Cost |  |  |  |  | |  |
| Total output cost: | $ million | na | na | na | | 3.8 |
| **Registration of Births Deaths and Marriages** ‑This output: creates and maintains a database of Victorian births, deaths and marriages; changes names and adoptions pursuant to the *Births Deaths and Marriages Act* 1996 and Commonwealth/State agreements; provides statutory birth, death, marriage and change of name certificates for official uses and for family history and research purposes; and delivers a range of non‑compulsory market priced products and services to business, government and individuals. | | | | | | |
| Quantity |  |  |  |  | |  |
| Number of Registration Transactions | number ‘000 | 125 | 125 ‑126 | 127 | | >125*(c)* |
| Certificate Transactions & Other business activity (Statutory and Non‑Statutory) | number ‘000 | 384 | 351‑355 | 391 | | >337*(c)* |
| Quality |  |  |  |  | |  |
| Registration Transaction error rate | per cent | 0.7 | 0.8 | 0.8 | | 0.8 |
| Timeliness |  |  |  |  | |  |
| Certificate Turnaround Times |  |  |  |  | |  |
| Mail (same day) | per cent | 58 | 50‑70 | 65 | | >70 |
| Counter (1.5 minutes) | per cent | 74 | 70‑80 | 85 | | >85 |

Consumer and Equity Services - *continued*

| ***Major Outputs/Deliverables*** *Performance Measures* | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** | |
| --- | --- | --- | --- | --- | --- | --- |
| Cost |  |  |  |  | |  |
| Total output cost: | $ million | na | na | na | | 5.4 |

Source: Department of Justice

Note:

(a) This measure is made up of eight components, the largest being telephone calls. The minimum expected achievement on the overall measure for 1999‑2000 is 18.5 per cent above the target for 1999‑2000. However, it is not expected that this level of demand will be sustained in 2000‑01. The 2000‑01 level is expected to be around 15 per cent above the minimum published target for 1999‑2000.

(b) The increased number of targeted investigations is partly a result of amendments to the Guardianship and Administration Board Act 1986 which require all medical practitioners to gain approval from the Victorian Civil and Administrative Tribunal before they conduct research on persons who are unable to give consent.

(c) Activity in Birth, Death and Marriage transactions is affected by cyclical trends, an analysis of which leads to the range predicted.

Output group costs

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Total costs of output group** | **53.3** | **49.5** | **48.8** | **‑ 8.5** |
| *Comprising:* |  |  |  |  |
| Employee related expenses | 24.3 | 20.9 | 21.4 | ‑ 11.9 |
| Purchase of supplies and services | 20.8 | 18.4 | 16.3 | ‑ 21.5 |
| Depreciation and amortisation | 2.0 | 2.1 | 2.0 | 0.6 |
| Capital asset charge | 0.2 | 0.5 | 0.2 | .. |
| Other expenses | 5.9 | 7.7 | 8.8 | 47.6 |

Source: Department of Treasury and Finance

Note:

(a) Variation between 1999‑2000 Budget and 2000‑01 Budget.

Community Safety

Key Government Outcomes:

* People feel safe in their day to day lives; and
* Readiness for fire and other emergencies is maintained and effectively coordinated.

Description of the Output Group:

* The outputs of the group are to develop and deliver the Minister for Police and Emergency services’ portfolio commitments and associated legislative reform and program implementation initiatives, provide operational funding support to the state’s fire and emergency services agencies and purchase community safety and crime prevention services from community organisations.
* An Emergency Services Commissioner has been created to establish and monitor performance standards for our existing fire and emergency services. The proposed role of the Commissioner is to:
* Advise the Minister on matters relating to emergency management, standards set by the Commissioner and on any other matter referred to the Commissioner by the Minister
* Develop a standard model of fire cover
* Establish and monitor performance standards (CFA,MFESB & VicSES)
* Ensure effective utilisation of resources (CFA,MFESB & VicSES)
* Issue guidelines if there is non compliance by agencies

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Support for Community Safety and Crime Prevention**  ‑ Provides policy advice, and executive support services as required by the Minister for Police and emergency Services and strategic coordination and development support for community safety and crime prevention initiatives. | | | | | |
| Quantity |  |  |  |  |  |
| Grant applications received | number | 318 | 250 | 190*(a)* | 150 |
| Committees and taskforces supported | number | 20 | 16 | 32 | 32 |
| Policy briefs, legislative and regulatory matters and general correspondence concerning policing and community safety and crime prevention arrangements | number | 820 | 850 | 850 | 850 |
| Quality |  |  |  |  |  |
| Achievement of milestone targets for grant processing | per cent | 100 | 100 | 100 | 100 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 12.1 |

Community Safety - *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Support for Emergency Readiness** ‑Provides policy advice, strategic coordination and program development support services as required by the Minister for Police and Emergency Services and administers Government contributions to the operational funding of fire and emergency service organisations to ensure that combined service capability is maintained at appropriate levels. | | | | | |
| Quality |  |  |  |  |  |
| Audited municipal emergency management plans meeting Ministerial guidelines (VicSES) | per cent | 100 | 100 | 100 | 100 |
| Timeliness |  |  |  |  |  |
| Proportion of responses to emergency calls meeting benchmark times: |  |  |  |  |  |
| * VicSES – road accident rescue calls | per cent | 95 | 95 | 95 | 95 |
| * Metropolitan Fire & Emergency Services | per cent | 90 | 90 | 90 | 90 |
| * Country Fire Authority*(b)* | per cent | 90 | 90 | 90 | 90 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 58.0 |

Source: Department of Justice

Notes:

(a) The Small Grants and Role Model programs were placed on hold when the election was called. These programs are currently under review.

(b) Only applies to benchmarked services

Output group costs

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Total costs of output group** | **62.5** | **69.2** | **70.1** | **12.1** |
| *Comprising:* |  |  |  |  |
| Employee related expenses | 7.9 | 9.3 | 7.6 | ‑ 3.8 |
| Purchase of supplies and services | 11.0 | 9.0 | 14.5 | 31.3 |
| Depreciation and amortisation | 0.4 | 1.3 | 1.3 | na |
| Capital asset charge | 1.5 | 0.9 | 0.7 | ‑ 55.7 |
| Other expenses | 41.7 | 48.7 | 46.0 | 10.4 |

Source: Department of Treasury and Finance

Note:

(a) Variation between 1999‑2000 Budget and 2000‑01 Budget.

Correctional Services

Key Government Outcomes

* Prisoners are contained and offenders effectively supervised in a manner that meets community expectations of safety and encouragement to adopt a law‑abiding lifestyle.

Description of the Output Group

* The outputs of the group 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 and the community based supervision of offenders. Policy and program development advice and information is provided to the Minister for Corrections as well as policy implementation, service redevelopment and the monitoring of service providers to ensure compliance against agreed performance standards.

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Correctional Services** ‑ **Provide correctional services including:**   * research, development and coordination of policy advice on the operation, redevelopment and enhancement of the correctional services system; * assistance with coordination of executive matters within the Correctional Services portfolio; and * Provision of facilities and programs for the containment and rehabilitation of prisoners. | | | | | |
| Quantity |  |  |  |  |  |
| Total annual daily average number of prisoners | number | 2 856 | 2 900‑ 2 980*(a)* | 3 060 | >3 100 |
| Average daily prison capacity utilisation rate | per cent | 99.3 | 101‑104 *(b)* | 106 | 108‑111 |
| Policy briefs provided | number | 304 | 300 | 500 | 450 |
| Quality |  |  |  |  |  |
| Proportion of benchmark measures in prison services agreements achieved | per cent | nm | 90 | 85 | 90 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 189.8 |
| **Community Correctional Services** ‑Provision of facilities and programs for the community based supervision of offenders. | | | | | |
| Quantity |  |  |  |  |  |
| Community supervision orders registered | number | nm | 22 000 | 18 200 *(c)* | 22 000 |
| Average daily offenders under community based supervision | number | 7246 | 6 800-7 200 | 6800 | 6 800‑ 7 200 |

Correctional Services - *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| Quality |  |  |  |  |  |
| Community supervision orders successfully completed | per cent | 70.9 | 75 | 75 | 75 |
| Offenders with a treatment or personal development program condition who have been appropriately referred to a program | per cent | nm | 80‑85 | 87 | 85‑90 |
| Timeliness |  |  |  |  |  |
| Orders registered within five working days of the order’s commencement | per cent | 93.2 | 95 | 93 | 95 |
| Offenders inducted within seven working days of the commencement of their order | per cent | nm | 95 | 91 | 95 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 20.2 |

Source: Department of Justice

Notes:

(a) Temporary capacity will be provided to cover the additional prisoner numbers in the interim period until new capacity, funded in the 1999‑2000 and subsequent years’ budgets, is completed.

(b) ‘Average daily prison capacity utilisation rate’ reflects prisoner accommodation in excess of design capacity, which is facilitated by the provision of temporary and emergency arrangements. This situation will be addressed by the progressive commissioning of capacity extensions funded in the 1999‑2000 and subsequent years budgets.

(c) The decrease in numbers is entirely due to fine default orders where there has been a decrease in orders on last year’s figures.

Output group costs

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Total costs of output group** | **190.2** | **196.9** | **210.0** | **10.4** |
| *Comprising:* |  |  |  |  |
| Employee related expenses | 67.2 | 65.3 | 64.7 | ‑ 3.7 |
| Purchase of supplies and services | 110.2 | 114.2 | 128.0 | 16.1 |
| Depreciation and amortisation | 6.7 | 5.9 | 6.0 | ‑ 11.5 |
| Capital asset charge | 5.6 | 10.7 | 10.7 | 90.3 |
| Other expenses | 0.4 | 0.9 | 0.7 | 61.0 |

Source: Department of Treasury and Finance

Note:

(a) Variation between 1999‑2000 Budget and 2000‑01 Budget.

Crime Prevention and Community Support Programs

Key Government Outcomes:

Creating a safer community by enhancing the personal safety and security of Victorians and preventing crime.

**Description of the Output Group:**

This output group provides a visible police presence aimed at preventing and detecting crime and enhancing the community’s perceptions of personal safety and security. The output group is also focused on supporting Government policies on crime prevention, developing partnerships with the community and ensuring rapid response to emergency situations.

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Visible and accessible police presence in the community** ‑Output establishes and promotes a high level of visible presence in the community through general and targeted police patrols (vehicle, foot, bicycle), public relations events and accessible operational service locations. | | | | | |
| Quantity |  |  |  |  |  |
| Total number of patrol hours | hours ‘000 | 2 479 | >2 450 | 2 200 | >2 500 *(a)* |
| Total hours of assistance to the community at police stations/work areas | hours ‘000 | 1 033 | >900 | 1 180 | >1 050 |
| Quality/Timliness |  |  |  |  |  |
| Proportion of people who believe police are easy to get in contact with | per cent | 86 | 85‑88 | 84 | >85 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 305.8 |
| **Crime Prevention and Public Safety Programs and Partnerships ‑** Output establishes and promotes police involvement in community and inter‑agency partnerships aimed at crime prevention or addressing local crime issues, reducing the fear of crime and enhancing awareness of public safety issues. | | | | | |
| Quantity |  |  |  |  |  |
| Total hours of police service | hours ‘000 | 649 | >500 | 596 | >600 |
| Number of road safety programs delivered to community groups and schools | number | 147 | 100 | 240 | 600*(b)* |
| Quality |  |  |  |  |  |
| Proportion of people who are satisfied with police support for community programs | per cent | 75 | 74‑77 | 75.9 | >75 |

Crime Prevention and Community Support Programs - *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 61.4 |
| **Police emergency response readiness** ‑Output establishes and promotes police participation in planned and coordinated responses to major emergencies and disasters. | | | | | |
| Quantity |  |  |  |  |  |
| Total number of joint emergency response exercises conducted | number | 98 | 80 | 180 | 120 |
| Number of regional and municipal emergency response exercises participated in: |  |  |  |  |  |
| * Regional | number | nm | 70 | 84 | 75 |
| * Municipal | number | nm | 280 | 250 | 250 |
| Quality |  |  |  |  |  |
| Proportion of Regional Emergency Response Planning Committees that conduct a minimum of two meetings per year | per cent | 100 | 100 | 100 | 100 |
| Timeliness |  |  |  |  |  |
| Proportion of Regional Emergency Response Planning Committee debriefs conducted within 6 weeks of a major incident occurring in the Region | per cent | 100 | 100 | 100 | 100 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 7.3 |

Source: Department of Justice

Notes:

(a) The total number of patrol hours is expected to be approximately 10 per cent under target at the end of 1999‑2000. The under‑achievement is partially attributable to an increase in demand for other policing services (particularly hours of assistance to the community at police stations/work areas and calls for assistance). The target for 2000‑01 has been varied to reflect an increase in police numbers.

(b) The target for the ‘number of road safety presentations to community groups and schools’ has been significantly increased, primarily due to an increased emphasis on the delivery of such programs.

Crime Prevention and Community Support Programs - *continued*

Output group costs

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Total costs of output group** | **394.4** | **392.0** | **374.5** | **‑ 5.0** |
| *Comprising:* |  |  |  |  |
| Employee related expenses | 301.0 | 294.5 | 276.6 | ‑ 8.1 |
| Purchase of supplies and services | 80.6 | 84.7 | 82.4 | 2.2 |
| Depreciation and amortisation | 3.0 | 3.0 | 5.2 | 72.4 |
| Capital asset charge | 9.7 | 9.7 | 10.3 | 6.5 |
| Other expenses | .. | .. | .. | .. |

Source: Department of Treasury and Finance

Note:

(a) Variation between 1999‑2000 Budget and 2000‑01 Budget.

Incident and Event Management

Key Government Outcomes:

Creating a safer community by providing Victorians with the assurance of rapid response to calls for assistance in matters of personal and public safety and through the effective management of public events and demonstrations.

Description of the Output Group:

Services provided within this output group include routine call and offence attendance; serious incident attendance, including incidents of family violence; responding to emergencies including hostage and siege situations and search and rescue; management and policing of public events and demonstrations; and provision of VIP and protective security.

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Response to Incidents** ‑Output provides police response to calls for assistance, including emergencies, serious incidents, offence attendance and routine responses to calls for emergency assistance. | | | | | |
| Quantity |  |  |  |  |  |
| Number of calls for assistance to which a response is dispatched | number ‘000 | 680 | >690 | 756 | 820*(a)* |
| Quality |  |  |  |  |  |
| Proportion of the community who believe Victoria Police manage emergency situations well | per cent | nm | 90 | 82 | 90 |
| Timeliness |  |  |  |  |  |
| Proportion of the community who agree Victoria Police are timely in responding to calls for assistance | per cent | 70.8 | 69‑72 | 67 | 69‑72 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 48.2 |
| **Event Management and Response** ‑ Output provides management and policing of public events and demonstrations and the management and provision of VIP and protective security. | | | | | |
| Quantity |  |  |  |  |  |
| Number of managed events | number | 1 371 | >1 400 | 1 400 | 1 400 |
| Quality |  |  |  |  |  |
| Proportion of crowd controlled major events and demonstrations which do not result in major incidents | per cent | 98.8 | 98‑100 | 99 | 98‑100 |

Incident and Event Management - *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| Timeliness |  |  |  |  |  |
| Police attendance is in accord with timelines specified in Event Management Plans/Operational Orders | per cent | 100 | 98‑100 | 100 | 98‑100 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 44.0 |

Source: Department of Justice

Notes:

(a) The number of calls for assistance is trending significantly upwards, with an expected increase in demand of 11 per cent for 1999‑2000 over the previous year.

Output group costs

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Total costs of output group** | **91.4** | **89.7** | **92.2** | **0.9** |
| *Comprising:* |  |  |  |  |
| Employee related expenses | 69.4 | 67.8 | 63.6 | ‑ 8.5 |
| Purchase of supplies and services | 17.6 | 17.6 | 25.2 | 43.3 |
| Depreciation and amortisation | 2.3 | 2.3 | 1.2 | ‑ 46.0 |
| Capital asset charge | 2.1 | 2.1 | 2.2 | 9.1 |
| Other expenses | .. | .. | .. | .. |

Source: Department of Treasury and Finance

Note:

(a) Variation between 1999‑2000 Budget and 2000‑01 Budget.

Crime Investigations

Key Government Outcomes:

To create a safer community by reducing the level of crime and its impact on society

**Description of the Output Group:**

Services delivered in the output group include the investigation of reported and detected crimes against persons and property and those involving illegal drug activity.

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Investigation of Crimes Against the Person** ‑The output provides for the investigation of reported and detected crimes against the person (including murder, sexual assault, armed robbery and physical assault). | | | | | |
| Quantity |  |  |  |  |  |
| Total hours of investigation*(a)* | hours ‘000 | 821 | >700 | 768*(a)* | >730 |
| Quality |  |  |  |  |  |
| Proportion of all recorded offences against the person resolved | per cent | 74.6 | 68‑70 | 68.8 | 68‑70 |
| Number of crimes against the person investigated by Crime Squads and percentage cleared | number per cent | nm nm | 850 70 | 715*(b)*66 | 720 65‑70 |
| Number of proactive targeted operations by Crime Squads and percentage resulting in arrests | number per cent | nm nm | nm nm | nm*(c)* nm | 75 60 |
| Timeliness |  |  |  |  |  |
| Proportion of all reported offences resolved within 90 days | per cent | 74.9 | 64‑68 | 64 | 64‑68 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 67.7 |
| **Investigation of Crimes Against Property** ‑The output provides for the investigation of reported and detected property crimes (including burglary, theft, arson and deception) | | | | | |
| Quantity |  |  |  |  |  |
| Total hours of investigation | hours ‘000 | 1 008 | >900 | 1 120*(a)* | >1 050 |

Crime Investigations - *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| Quality |  |  |  |  |  |
| Proportion of all recorded property offences resolved | per cent | 28.7 | 25‑27 | 28.0 | 26‑28 |
| Number of crimes investigated by Crime Squads and percentage cleared | number per cent | nm nm | 3 400 78‑80 | 1 545*(b)*78 | 1 600 78‑80 |
| Number of proactive targeted operations by Crime Squads and percentage resulting in arrests | Number percent | nm nm | nm nm | nm*(c)*nm | 30 55‑60 |
| Timeliness |  |  |  |  |  |
| Proportion of all recorded offences resolved within 90 days | per cent | 24.7 | 24‑27 | 26 | 24‑27 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 90.1 |
| **Investigation of Illegal Drug Activity** ‑The output provides for the investigation of reported and detected illegal drug activity (including cultivation, manufacture and trafficking). | | | | | |
| Quantity |  |  |  |  |  |
| Total hours of investigation | hours ‘000 | 502 | >500 | 590 | >600 |
| Quality |  |  |  |  |  |
| Proportion of all recorded drug offences resolved | per cent | 98.6 | 95‑98 | 97 | 95‑98 |
| Number of drug offences investigated by crime squads and percentage cleared | number per cent | nm nm | 550 95 | 465 98 | 480 95‑98 |
| Number of proactive drug investigations being conducted by Crime Squads and percentage resulting in detection of offences | number  per cent | nm  nm | 172  40 | 92*(c)*  65 | 120  55‑60 |
| Community rating of Victoria Police performance in investigating drug dealing | Per cent | nm | 52‑54 | 49 | 52‑54 |

Crime Investigations - *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| Timeliness |  |  |  |  |  |
| Proportion of all reported offences resolved within 90 days | per cent | 91.0 | 90‑92 | 93 | 91‑93 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 62.5 |

Source: Department of Justice

Notes:

(a) The total hours of investigation for both crimes against persons and property are expected to be significantly above forecast for 1999‑2000. This reflects an increase in the number of certain types of crime within those outputs. It is uncertain whether current level of demand will be sustained.

(b) The number of crimes investigated by Crime Squads for both crimes against the person and against property was down on forecast. This resulted from a re‑definition of the criteria for investigations to be conducted by those particular Squads and more rigorous concentration on the most complex matters.

(c) Performance measures relating to complex proactive (police initiated) investigations conducted by the State Crime Squads have now been included in each of the outputs within this output group. As these are new measures, limited data for target setting is available.

Output group costs

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Total costs of output group** | **231.4** | **226.7** | **220.3** | **‑ 4.8** |
| *Comprising:* |  |  |  |  |
| Employee related expenses | 175.0 | 170.2 | 161.5 | ‑ 7.7 |
| Purchase of supplies and services | 47.3 | 47.3 | 50.0 | 5.7 |
| Depreciation and amortisation | 3.8 | 3.8 | 3.2 | ‑ 17.2 |
| Capital asset charge | 5.3 | 5.3 | 5.7 | 6.8 |
| Other expenses | .. | .. | .. | .. |

Source: Department of Treasury and Finance

Note:

(a) Variation between 1999‑2000 Budget and 2000‑01 Budget.

Road Safety and Road Trauma Reduction

Key Government Outcomes:

To maximise road safety in Victoria and reduce road trauma.

**Description of the Output Group:**

Services delivered within this output group include targeting the incidence of impaired driving, including booze bus operations; targeting other road traffic offences such as excessive speed; checking roadworthiness and issuing penalty notices; and attending and investigating major collisions.

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Targeted road traffic law enforcement** ‑ The output provides targeted police services to reduce the incidence of impaired driving and other traffic offences. | | | | | |
| Quantity |  |  |  |  |  |
| Total hours of operation | hours ‘000 | 1 116 | >800 | 710*(a)* | >850*(b)* |
| Quality |  |  |  |  |  |
| Community rating of Victoria Police performance in making the roads safe to use | per cent | 78 | 78‑81 | 76 | 78‑81 |
| Targeting of operations is in line with priorities identified in the Road Safety Priority Program | per cent | nm | 100 | 100 | 100 |
| Proportion of the community who think they are likely to be pulled over for a Random Breath Test during the next three months | per cent | 100 | 70‑72 | 68 | 68 |
| Timeliness |  |  |  |  |  |
| proportion of operations which comply with timelines contained in the Road Safety Priority Program | per cent | 100 | 98‑100 | 100 | 98‑100 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 85.0 |

Road Safety and Road Trauma Reduction - *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Road Traffic Incident Management** ‑ The output provides for attendance at, and investigation of, collisions and other major road traffic incidents. | | | | | | |
| Quantity |  |  |  |  |  | |
| Number of traffic incidents attended | number | 30 000 | 32 000 | 30 000 | 30 000 | |
| Cost |  |  |  |  |  | |
| Total output cost: | $ million | na | na | na | 13.7 | |

Source: Department of Justice

Notes:

(a) The estimated result for total hours of operation in ‘targeted road traffic law enforcement’ is expected to be approximately 11% under‑achieved at the end of the 1999‑2000, this is due to some service delivery outsourcing and some diversion of resources to other output groups.

(b) The forecast for hours of service in 2000-01 has been significantly increased over expected achievement in 1999‑2000. This reflects the allocation of additional policing resources, particularly newly graduated recruits, to this output.

Output group costs

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Total costs of output group** | **87.1** | **84.5** | **98.7** | **13.3** |
| *Comprising:* |  |  |  |  |
| Employee related expenses | 71.2 | 68.5 | 61.7 | ‑ 13.3 |
| Purchase of supplies and services | 10.7 | 10.7 | 33.6 | ‑ |
| Depreciation and amortisation | 3.1 | 3.1 | 1.2 | ‑ 61.7 |
| Capital asset charge | 2.2 | 2.2 | 2.1 | ‑ 0.7 |
| Other expenses | .. | .. | .. | .. |

Source: Department of Treasury and Finance

Note:

(a) Variation between 1999‑2000 Budget and 2000‑01 Budget.

Supporting the Judicial Process

Key Government Outcomes:

Community expectations of the criminal justice system are met in the provision of safe custody of alleged offenders and police support to judicial processes.

Description of the Output Group:

Services provided within the output group include court case management, prosecution services; managing controlled property and witness protection; bail processing and reporting; issuing cautions; offender and suspect processing; court security; and ensuring safe custody an transportation for persons in police custody.

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Provision of Justice Services** ‑The output provides prosecution services, court case presentation, bail processing and reporting, offender and suspect processing, support to and attendance at Coronial inquiries and court security. | | | | | |
| Quantity |  |  |  |  |  |
| Total hours of service | hours ‘000 | 2 054 | >2 000 | 1 928 | >2000 |
| Quality |  |  |  |  |  |
| Proportion of cases which result in a plea of guilty | per cent | 82.5 | 78‑80 | 83.5 | 78‑80 |
| Proportion of cases which result in costs being awarded against police | per cent | 0.51 | <1 | 0.4 | <1 |
| Timeliness |  |  |  |  |  |
| Time elapsed between date charges are laid and final disposition of cases prosecuted in the Magistrates’ and Children’s Courts | days | 84.5 | 93‑96 | 93 | 93‑96 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 157.4 |
| **Management of Custodial Services** ‑The output provides safe custody and transportation for persons in police custody and ensuring the safety of all persons visiting police cells. | | | | | |
| Quantity |  |  |  |  |  |
| Total hours of prisoner supervision | hours ‘000 | 324 | >340 | 333(a) | 340 |

Supporting the Judicial Process - *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| Quality/Timeliness |  |  |  |  |  |
| Ratio of serious incidents to persons in police custody | per cent | nm | <1 | <1 | <1 |
| Achievement of quality and timeliness standards specified in outsourced service contracts |  |  |  |  |  |
| Prisoner transport | per cent | nm | 100 | 100 | 100 |
| Custody management (MCC) | per cent | nm | 100 | 100 | 100 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 34.8 |

Source: Department of Justice

Note:

(a) The total hours of prisoner supervision includes provision for the hours of service delivered by Victoria Police members at the Melbourne Custody Centre and by the outsourced provider.

Output group costs

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Total costs of output group** | **233.2** | **228.6** | **192.2** | **‑ 17.6** |
| *Comprising:* |  |  |  |  |
| Employee related expenses | 175.8 | 171.1 | 163.0 | ‑ 7.3 |
| Purchase of supplies and services | 50.8 | 50.8 | 20.3 | ‑ 60.0 |
| Depreciation and amortisation | 1.3 | 1.3 | 3.2 | ‑ |
| Capital asset charge | 5.4 | 5.4 | 5.8 | 7.4 |
| Other expenses | .. | .. | .. | .. |

Source: Department of Treasury and Finance

Note:

(a) Variation between 1999‑2000 Budget and 2000‑01 Budget.

Information and Licensing Services

Key Government Outcomes:

Ensuring public accountability through timely and appropriate responses to applications and requests for information. Ensuring that probity is maintained in sensitive areas through efficient and timely information, licensing and vetting services.

**Description of the Output Group:**

Outputs within this output group includes processing Freedom of Information applications, the provision of Ministerial briefs and advice; the provision of police statistical information; police records checks; firearms and private agents control; and regulatory compliance for the gaming and vice industries.

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Provision of Information Services** ‑The output provides responses to applications for material under freedom of information and other information requests from government, community and private sector organisations. | | | | | |
| Quantity |  |  |  |  |  |
| Number of FOI requests received | number | 1 318 | 1 300 | 1 100 | 1 100 |
| Number of defined FOI applications actioned(a) | number | nm | nm | nm | 1 000 |
| Quality |  |  |  |  |  |
| Proportion of requests for review by VCAT | per cent | nm | <1 | <1 | <2 |
| Timeliness |  |  |  |  |  |
| Percentage improvement in number of FOI requests processed within statutory period(a) | per cent | nm | nm | nm | 10 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 21.8 |
| **Provision of Licensing and Vetting Services** ‑The output provides criminal records/probity checks for and the issue of licenses, (including firearms and private agents control, liquor licensing, vehicle registration, compliance for the gaming and vice industries, second hand dealers and pawn brokers). | | | | | |
| Quantity |  |  |  |  |  |
| Total number of record checks conducted | number ‘000 | 238 385 | >150 | 232*(b)* | 230 |
| Number of probity checks undertaken to assist in ensuring the integrity of applicants for employment in the gaming and vice industries | number | 7 888 | >7 000 | 6 000*(c)* | 6 500 |

Information and Licensing Services - *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| Quality |  |  |  |  |  |
| Proportion of paid record checks performed within 10 days of receipt | per cent | nm | nm | nm | 93‑95 |
| Timeliness |  |  |  |  |  |
| Proportion of licenses (firearms and private agents) issued within agreed timeframes | per cent | 92.5 | 86‑88 | 90 | 86‑88 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 15.9 |

Source: Department of Justice

Notes:

(a) Performance measures for this output have therefore been substantially modified for 2000-01 due to revised data collection methodology.

(b) The greater than expected increase is believed to be related to a sustained high number of short‑term appointments in health, education and child care areas, with each such appointment requiring a new record check.

1. This is a ‘demand driven’ process and Victoria Police can only forecast the number anticipated in any one year.

Output group costs

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Total costs of output group** | **34.2** | **33.6** | **37.7** | **10.2** |
| *Comprising:* |  |  |  |  |
| Employee related expenses | 25.7 | 25.0 | 23.9 | ‑ 6.9 |
| Purchase of supplies and services | 6.4 | 6.4 | 12.5 | 94.8 |
| Depreciation and amortisation | 1.3 | 1.3 | 0.5 | ‑ 65.3 |
| Capital asset charge | 0.8 | 0.8 | 0.8 | .. |
| Other expenses | .. | .. | .. | .. |

Source: Department of Treasury and Finance

Note:

(a) Variation between 1999‑2000 Budget and 2000‑01 Budget.

# Part 2: Financial Information

Part 2 provides the financial statements that support the Department’s provision of outputs. The information provided includes the operating statement, statement of financial position, cash flow statement for the Department as well as the authority for resources.

The total resources made available to a department are applied to three uses:

the provision of outputs;

asset investment; or

payments on behalf of the State.

The following three financial statements are presented in the format consistent with the AAS29 accounting standard. However, for the purposes of this paper they have been divided into controlled and administered items.

Administered items refer to those resources over which the Department cannot exercise direct control. Authority is provided through an appropriation for payments made on behalf of the State. Under the AAS29 standard, these items would normally appear as notes to the financial statements.

## Financial Statements

The following three tables can be used to assess the Department’s financial performance and use of resources.

**Table 2.4.2 –Operating Statement** ‑ provides details of the Department’s revenue and expenses on an accrual basis reflecting the cost of providing its outputs;

**Table 2.4.3 – Statement of Financial Position** – shows all assets and liabilities of the Department. The difference between these represents the net assets position, which is an indicator of the financial health of the Department; and

**Table 2.4.4 – Cash Flow Statement** – shows all movements of cash, that is cash received and paid. The cash impact of financing and investment activities on Departmental resources is highlighted in this statement.

Table 2.4.2: Departmental Operating Statement

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Operating revenue** |  |  |  |  |
| Revenue from State Government *(b)* | 1 615.0 | 1 612.5 | 1 544.6 | ‑ 4.4 |
| Section 29 receipts ‑Commonwealth | 1.2 | 1.0 | 0.8 | ‑ 34.3 |
| ‑Other | 69.9 | 68.9 | 69.3 | ‑ 0.9 |
| Other Commonwealth grants | .. | .. | .. | .. |
| Other revenue *(c)* | 43.4 | 44.4 | 44.6 | 2.8 |
| **Total** | **1 729.5** | **1 726.9** | **1 659.2** | **‑ 4.1** |
|  |  |  |  |  |
| **Operating expenses** |  |  |  |  |
| Employee related expenses *(d)* | 1 042.8 | 1 023.1 | 979.5 | ‑ 6.1 |
| Purchases of supplies and services *(e)* | 511.4 | 494.7 | 495.7 | ‑ 3.1 |
| Depreciation and amortisation | 32.8 | 33.2 | 32.6 | ‑ 0.6 |
| Capital assets charge | 54.4 | 54.4 | 55.1 | 1.3 |
| Other expenses | 78.4 | 88.0 | 86.2 | 9.9 |
| **Total** | **1 719.9** | **1 693.4** | **1 649.1** | **‑ 4.1** |
|  |  |  |  |  |
| **Operating surplus/deficit before revenue for increase in net assets** | **9.6** | **33.5** | **10.1** | **5.5** |
| *Add:* |  |  |  |  |
| Revenue for increase in net assets | 26.6 | 28.1 | 65.4 | na |
| Section 29 Receipts ‑ asset sales | .. | .. | 0.3 | .. |
|  |  |  |  |  |
| **Operating surplus/deficit** | **36.2** | **61.5** | **75.8** | **na** |
|  |  |  |  |  |
| *Administered items* |  |  |  |  |
| **Operating revenue** |  |  |  |  |
| Revenue from State Government *(b)* | 20.6 | 20.6 | 21.2 | 3.1 |
| Other Commonwealth grants | 70.7 | 66.6 | 67.6 | ‑ 4.5 |
| Other revenue *(c)* | 159.1 | 167.0 | 180.0 | 13.1 |
| Less revenue transferred to Consolidated Fund | ‑ 199.1 | ‑ 200.3 | ‑ 213.6 | 7.3 |
| **Total** | **51.3** | **53.9** | **55.1** | **7.4** |
|  |  |  |  |  |
| **Operating expenses** |  |  |  |  |
| Employee related expenses *(d)* | .. | 0.6 | 0.7 | .. |
| Purchases of supplies and services | .. | 5.2 | 5.2 | .. |
| Other expenses | 42.7 | 39.5 | 48.7 | 13.9 |
| **Total** | **42.7** | **45.3** | **54.5** | **27.6** |
|  |  |  |  |  |
| **Operating surplus/deficit** | **8.6** | **8.6** | **0.6** | **‑ 93.0** |

Source: Department of Treasury and Finance

Notes:

(a) Variation between 1999‑2000 Budget and 2000‑01 Budget.

(b) Includes estimated carryover of 1998‑99 appropriation amounts. Actual carryover is subject to approval by the Treasurer prior to 30 June pursuant to Section 32 of the Financial Management Act, 1994.

(c) Includes revenue for services delivered to parties outside government.

(d) Includes salaries and allowances, superannuation contributions and payroll tax.

(e) Includes payments to non‑government organisations for delivery of services.

The 2000‑01 Budget controlled operating surplus (before revenue for asset investment) of $10 million is an increase of $0.5 million over the 1999‑2000 Budget. This is mainly due to increased revenue into the Trust Funds namely the Estate Agent Guarantee Trust Fund and the Residential Tenancy Trust Fund.

When comparing the 1999‑2000 and the 2000‑01 Budget, the controlled operating statement shows a decrease in Revenue from State Government for outputs delivered of $70 million.

In 2000‑01, the Government is contributing total additional funding of $24 million for new and additional outputs. This includes funds for election commitments of $5 million and other output initiatives of $19 million.

Election commitment funding includes the first stage of 800 additional operational police ($3 million), additional emergency services core funding for provision of protective clothing and equipment ($2 million) and a facility to lodge Freedom of Information requests on‑line ($0.2 million).

Output initiative funding includes expanded prison capacity ($5 million), additional funding for, the establishment of a Privacy Commissioner ($2 million) and the Law Reform Commission ($2 million), to cover increased vehicle leasing costs ($3 million) and rotary air wing costs ($2 million), the Victorian Aboriginal justice agreement ($2 million), community safety emergency support fund ($2 million) for safety and rescue equipment and Olympic related Police management activities ($3 million).

This increase in funding is offset by:

a reduction in the long service leave expense ($18 million). This provision was initially overstated and the revised estimates better reflect the expected expenditure;

Government savings including executive officer reductions, abolition of the Police Board and a 1 per cent efficiency dividend and expected embedded tax savings as a result of national tax reform totalling $19 million;

a reduction in Victoria Police employer superannuation contribution, as a result of a government payment to fully extinguish the unfunded liability associated with Victoria Police within the Emergency Services Superannuation Scheme ($60 million); and

machinery of government changes including the transfer of the Office of Women’s Affairs and Ministerial staff costs to Premier and Cabinet ($2 million).

Department operating expenses for 2000‑01 reflect commensurate movements associated within these initiatives and can be seen in reduced employee related expenses ($63 million), reduced purchase of supplies and consumables ($16 million) and an increase in other expenses ($8 million).

The 1999‑2000 revised controlled operating statement shows a projected surplus of $34 million, a $24 million increase compared to the 1999‑2000 budget. This reflects expenditure savings of $3 million generated from trust funds, $18 million savings in LSL expense and $3 million savings in superannuation.

Revenue for the Increase in the Net Assets of $65 million in 2000‑01 represents the contribution from government to fund the Department’s approved asset investment program ($52 million) and $13 million of revenue carried forward from 1999‑2000 into 2000‑01. In 2000‑01, investment in this program will be $85 million including new investment in local police stations upgrades, prison capacity expansion and existing projects. The amount will be funded from the Department’s accumulated reserves ($32 million) while the Government will directly contribute the balance ($52 million).

The 2000-01 Budget administered operating surplus of $0.6 million is a decrease of $8 million over the 1999‑2000 Budget. This is consistent with a revised accounting treatment that now recognises expenditure previously not recognised on the operating statement.

The Controlled Statement of Financial Position shows an increase in budgeted net assets from the period 30 June 2000 to 30 June 2001 of $101 million resulting from an increase of $124 million in total net assets and an increase in total liabilities of $23 million.

The increase in assets is primarily attributed to increased investment in the Department’s existing ($43 million) and new 2000‑01 asset investment program ($29 million). New investment is targeted to meet the Government’s election commitments to replace and upgrade local police stations. Other significant investments will also be made in court complexes, correctional facilities and emergency service organisations.

Non‑current receivables are estimated to increase by $66 million during 2000‑01. Receivables represent cash held in trust by the Government as a provision for meeting employee entitlements when they crystallise. Receivables also include the balance of controlled Trust funds also held in trust by the Government and retained operating surplus.

Liabilities for employee entitlements are estimated to increase during 2000-01 by $23 million resulting from an increase to employee entitlements for accrued salary and wages and long service leave.

Table 2.4.3: Statement of Financial Position

($ thousand)

|  |  | *Estimated as at 30 June* | |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  |  | *1999* | *2000* | *2000* | *2001* | *Variation (a)* |
|  |  | *Actual* | *Budget* | *Revised* | *Budget* | *%* |
| **Assets** |  |  |  |  |  |  |
| Current Assets | |  |  |  |  |  |
|  | Cash | ‑ 15 008 | ‑ 15 008 | ‑ 15 008 | ‑ 15 008 | .. |
|  | Investments | 99 581 | 99 045 | 99 045 | 99 575 | 0.5 |
|  | Receivables | 11 066 | 11 066 | 11 066 | 11 063 | ‑ 0.0 |
|  | Prepayments | 27 308 | 27 308 | 27 308 | 27 308 | .. |
|  | Inventories | 8 575 | 8 575 | 8 575 | 8 575 | .. |
|  | Other Assets | .. | .. | .. | .. | .. |
| **Total Current Assets** | | **131 522** | **130 986** | **130 986** | **131 513** | **0.4** |
| Non‑Current Assets | |  |  |  |  |  |
|  | Investments | .. | .. | .. | .. | .. |
|  | Receivables (b) | 134 951 | 139 696 | 172 428 | 205 143 | 46.8 |
|  | Fixed Assets | 611 720 | 637 979 | 630 581 | 695 863 | 9.1 |
|  | Other Assets | .. | .. | .. | .. | .. |
| **Total Non‑Current Assets** | | **746 671** | **777 675** | **803 009** | **901 006** | **15.9** |
| **Total Assets** | | **878 193** | **908 661** | **933 995** | **1 032 519** | **13.6** |
|  |  |  |  |  |  |  |
| **Liabilities** | |  |  |  |  |  |
| Current Liabilities | |  |  |  |  | .. |
|  | Payables | ‑ 55 640 | ‑ 55 640 | ‑ 55 640 | ‑ 55 640 | .. |
|  | Borrowing | .. | .. | .. | .. | .. |
|  | Employee Entitlements | ‑ 75 519 | ‑ 46 486 | ‑ 46 486 | ‑ 45 547 | ‑ 2.0 |
|  | Superannuation | .. | .. | .. | .. | .. |
|  | Other Liabilities | ‑ 20 146 | ‑ 20 146 | ‑ 20 146 | ‑ 20 146 | .. |
| **Total Current Liabilities** | | **‑ 151 305** | **‑ 122 272** | **‑ 122 272** | **‑ 121 333** | **‑ 0.8** |
| Non‑Current Liabilities | |  |  |  |  |  |
|  | Payables | ‑ 15 378 | ‑ 15 378 | ‑ 15 378 | ‑ 15 378 | .. |
|  | Borrowing | .. | .. | .. | .. | .. |
|  | Employee Entitlements | ‑ 222 869 | ‑ 245 399 | ‑ 245 399 | ‑ 269 319 | 9.7 |
|  | Superannuation | .. | .. | .. | .. | .. |
|  | Other Liabilities | .. | .. | .. | .. | .. |
| **Total Non‑Current Liabilities** | | **‑ 238 247** | **‑ 260 777** | **‑ 260 777** | **‑ 284 697** | **9.2** |
| **Total Liabilities** | | **‑ 389 552** | **‑ 383 049** | **‑ 383 049** | **‑ 406 030** | **6.0** |
| **Net Assets** | | **488 641** | **525 612** | **550 946** | **626 489** | **19.2** |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| *Administered items* | |  |  |  |  |  |
| **Assets** | |  |  |  |  |  |
| Current Assets | |  |  |  |  |  |
|  | Cash | 66 300 | 66 300 | 66 300 | 66 300 | .. |
|  | Investments | 617 | 617 | 617 | 657 | 6.5 |
|  | Receivables | 68 297 | 68 297 | 68 297 | 68 297 | .. |
| **Total Current Assets** | | **135 214** | **135 214** | **135 214** | **135 254** | **0.0** |

Table 2.4.3: Statement of Financial Position - *continued*

($ thousand)

|  |  | *Estimated as at 30 June* | |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  |  | *1999* | *2000* | *2000* | *2001* | *Variation (a)* |
|  |  | *Actual* | *Budget* | *Revised* | *Budget* | *%* |
| Non‑Current Assets | |  |  |  |  |  |
|  | Investments | .. | .. | .. | .. | .. |
|  | Receivables | 34 030 | 49 030 | 49 030 | 65 175 | 32.9 |
|  | Fixed Assets | 1 028 | 1 028 | 1 028 | 1 028 | .. |
| **Total Non‑Current Assets** | | **35 058** | **50 058** | **50 058** | **66 203** | 32.3 |
| **Total Assets** | | **170 272** | **185 272** | **185 272** | **201 457** | **8.7** |
|  |  |  |  |  |  |  |
| **Liabilities** | |  |  |  |  |  |
| Current Liabilities | |  |  |  |  |  |
|  | Payables | ‑ 93 755 | ‑ 108 755 | ‑ 108 755 | ‑ 124 382 | 14.4 |
|  | Employee Entitlements | ‑ 366 | ‑ 366 | ‑ 366 | ‑ 366 | .. |
|  | Other Current Liabilities | ‑ 16 046 | ‑ 16 046 | ‑ 16 046 | ‑ 16 046 | .. |
| **Total Current Liabilities** | | **‑ 110 167** | **‑ 125 167** | **‑ 125 167** | **‑ 140 794** | **12.5** |
| Non‑Current Liabilities | |  |  |  |  |  |
|  | Non‑Current Payables | .. | 8 569 | 8 569 | 8 609 | 0.5 |
|  | Employee Entitlements | ‑ 769 | ‑ 769 | ‑ 769 | ‑ 769 | .. |
| **Total Non‑Current Liabilities** | | **‑ 769** | **7 800** | **7 800** | **7 840** | **0.5** |
| **Total Liabilities** | | **‑ 110 936** | **‑ 117 367** | **‑ 117 367** | **‑ 132 954** | **13.3** |
| **Net Assets** | | **59 336** | **67 905** | **67 905** | **68 503** | **0.9** |

Source: Department of Treasury and Finance

Notes:

(a) Variation between 1999‑2000 Budget and 2000‑01 Budget.

(b) Includes cash balances held in trust in the Public Account.

Table 2.4.4: Cash Flow Statement

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Cash flows from operating activities** |  |  |  |  |
| Operating receipts |  |  |  |  |
| Receipts from State Government ‑provision of outputs | 1 615.0 | 1 612.5 | 1 544.6 | ‑ 4.4 |
| Receipts from State Government ‑increase in net asset base | 26.6 | 28.1 | 65.4 | na |
| Section 29 Receipts ‑ Commonwealth | 1.2 | 1.0 | 0.8 | ‑ 34.3 |
| ‑ Other | 69.9 | 68.9 | 69.3 | ‑ 0.9 |
| ‑ Asset Sales | .. | .. | 0.3 | .. |
| Other Commonwealth grants | .. | .. | .. | .. |
| Other | 43.3 | 44.1 | 44.1 | 1.9 |
|  | 1 756.0 | 1 754.6 | 1 724.4 | **‑** 1.8 |
| Operating payments |  |  |  |  |
| Employee Related Expenses | ‑1 049.3 | ‑1 029.6 | ‑ 956.6 | ‑ 8.8 |
| Purchases of Supplies and Services | ‑ 511.4 | ‑ 494.7 | ‑ 495.7 | ‑ 3.1 |
| Interest and finance expenses | .. | ‑ 0.3 | ‑ 0.5 | .. |
| Capital Assets Charge | ‑ 54.4 | ‑ 54.4 | ‑ 55.1 | 1.3 |
| Current grants and transfer payments | ‑ 77.7 | ‑ 87.3 | ‑ 85.3 | 9.7 |
| Capital grants and transfer payments | ‑ 0.7 | ‑ 0.4 | ‑ 0.4 | ‑ 45.6 |
| **Net Cash flows from operating activities** | **62.4** | **87.9** | **130.9** | **na** |
|  |  |  |  |  |
| **Cash flows from investing activities** |  |  |  |  |
| Purchases of investments | 0.5 | 0.5 | ‑ 0.5 | na |
| Receipts from sale of land, fixed assets and investments (incl. S29 FMA) | .. | 0.2 | 0.5 | .. |
| Purchases of non‑current assets | ‑ 59.0 | ‑ 52.0 | ‑ 97.9 | 66.0 |
| **Net Cash flows from investing activities** | **‑ 58.4** | **‑ 51.2** | **‑ 97.9** | **67.6** |
|  |  |  |  |  |
| **Cash flows from financing activities** |  |  |  |  |
| Receipts from appropriations ‑increase in net asset base | .. | .. | .. | .. |
| Capital repatriation to Government | 0.8 | 0.8 | ‑ 0.3 | na |
| Net increases in balances held with Government | ‑ 4.7 | ‑ 37.5 | ‑ 32.7 | na |
| Net borrowings and advances | .. | .. | .. | .. |
| **Net Cash flows from financing activities** | **‑ 4.0** | **‑ 36.7** | **‑ 33.0** | **na** |
|  |  |  |  |  |
| Net Increase/Decrease in Cash Held | .. | .. | .. | .. |
|  |  |  |  |  |
| **Cash at beginning of period** | **‑ 15.0** | **‑ 15.0** | **‑ 15.0** | **..** |
| **Cash at end of period** | **‑ 15.0** | **‑ 15.0** | **‑ 15.0** | **..** |
|  |  |  |  |  |

Table 2.4.4: Cash Flow Statement

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| *Administered items* |  |  |  |  |
|  |  |  |  |  |
| **Cash flows from operating activities** |  |  |  |  |
| Operating receipts |  |  |  |  |
| Receipts from State Government ‑payments on behalf of state | 20.6 | 20.6 | 21.2 | 3.1 |
| Other Commonwealth grants | 70.7 | 66.6 | 67.6 | ‑ 4.5 |
| Other | 159.1 | 167.0 | 180.0 | 13.1 |
|  | 250.4 | 254.1 | 268.7 | 7.3 |
| Operating payments |  |  |  |  |
| Employee Related Expenses | .. | ‑ 0.6 | ‑ 0.7 | .. |
| Purchases of Supplies and Services | 6.4 | 1.2 | 10.4 | 61.5 |
| Interest and finance expenses | .. | .. | .. | .. |
| Current grants and transfer payments | ‑ 42.7 | ‑ 39.5 | ‑ 48.7 | 13.9 |
| Capital grants and transfer payments | .. | .. | .. | .. |
| Other | ‑ 199.1 | ‑ 200.3 | ‑ 213.6 | 7.3 |
| **Net Cash flows from operating activities** | **15.0** | **15.0** | **16.2** | **7.9** |
|  |  |  |  |  |
| **Cash flows from investing activities** |  |  |  | .. |
| Receipts from sale of land, fixed assets and investments (incl. S29 FMA) | .. | .. | .. | .. |
| Net Movement in investments | .. | .. | ‑ 0.0 | .. |
| **Net Cash flows from investing activities** | **..** | **..** | **‑ 0.0** | **..** |
|  |  |  |  |  |
| **Cash flows from financing activities** |  |  |  | .. |
| Net increases in balances held with Government | ‑ 15.0 | ‑ 15.0 | ‑ 16.1 | 7.6 |
| **Net Cash flows from financing activities** | **‑ 15.0** | **‑ 15.0** | **‑ 16.1** | **7.6** |

Source: Department of Treasury and Finance

Notes:

(a) Variation between 1999‑2000 Budget and 2000‑01 Budget.

The Cash Flow Statement for controlled items reflects the cash impact of those changes to the estimated operating statement and statement of financial position previously discussed.

## Authority for Resources

This section shows the Parliamentary authority for the resources provided to a department for the provision of outputs, increases in the net asset base or payments made on behalf of the State.

Table 2.4.5: Authority for Resources

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| Annual appropriations (b) | 1 557.3 | 1 564.5 | 1 537.7 | ‑ 1.3 |
| Receipts credited to appropriations | 71.1 | 69.9 | 70.3 | ‑ 1.1 |
| Unapplied previous years appropriation | 13.1 | ‑ 2.2 | 19.6 | 48.9 |
| Accumulated surplus ‑ previously applied appropriation | .. | 20.5 | .. | .. |
| **Gross Annual appropriation** | **1 641.6** | **1 652.7** | **1 627.6** | **‑ 0.9** |
| Special appropriations | 91.7 | 98.9 | 73.9 | ‑ 19.4 |
| Trust funds | 43.4 | 50.2 | 51.0 | 17.5 |
| Non public account and other sources | 30.7 | 27.5 | 27.5 | ‑ 10.5 |
| **Total Authority** | **1 807.4** | **1 829.3** | **1 780.0** | **‑ 1.5** |

Source: Department of Treasury and Finance

Notes:

(a) Variation between 1999‑2000 Budget and 2000‑01 Budget.

(b) For 1999‑00 Revised, includes the impact of approved Treasurer’s Advances.

Department of Natural Resources and Environment

# Part 1: Outlook and Outputs

## Overview

The Department of Natural Resources and Environment (DNRE) encompasses the portfolios of *Environment and Conservation, Agriculture* and *Energy and Resources.* From 1 July 2000 it will also include the *Aboriginal Affairs* portfolio. DNRE is responsible for the protection and sustainable use of Victoria’s natural resources to optimise environmental, social and economic outcomes. The Department works with the community and stakeholders to ensure the conservation of Victoria’s natural environment and stewardship of the Crown estate whilst facilitating the sustainable use of land and natural resources.

Through diverse service delivery mechanisms, DNRE aims to contribute to improving the quality of life for all Victorians by:

protecting and conserving our natural and cultural assets;

supporting rural and regional communities;

generating wealth through sustainable use of our land and natural resources;

providing diverse recreational and leisure opportunities in our parks and open space; and

expanding our knowledge base and ensuring that it is readily accessible.

Major responsibilities related to the pursuit of these aims include:

encouraging sustainable management practices and responsible resource use for the long term benefit of all Victorians by preventing the degradation of soil and water, regulating access to fisheries and protecting native flora and fauna;

facilitating productivity improvements and market-focused ecologically sustainable production in primary industries (including agriculture, forestry, fishing, minerals, petroleum and water supply) to encourage industry development and generate wealth;

managing most of Victoria’s public land including coastal land, parks and reserves and State forests, to provide opportunities for conservation, tourism, recreation, education and research; and

providing certainty of title and accurate geographic, survey and valuation information to support land tenure and transactions and natural resource management.

Through its role as Victoria’s environmental watchdog, the Environment Protection Authority (EPA) ensures the protection of the air, water and land from the adverse impacts of wastes and unwanted noise. It seeks to fulfil this responsibility through a mix of regulation and enforcement activities, partnerships and community involvement programs.

Aboriginal Affairs Victoria (AAV) will be transferred from the Department of Human Services to DNRE on 1 July 2000. The objectives of AAV include promoting the social, economic and cultural development of Victoria's Aboriginal communities and improving the coordination and monitoring of the development of government policy relating to the delivery of programs and services to Victoria's Aboriginal people. DNRE is reviewing its aims, responsibilities and strategies to take account of these objectives.

## Review of 1999-2000

Major achievements during 1999-2000 included:

the commencement of a major investment in agricultural research and technology and market development;

the introduction of measures to assist the sustainable utilisation of Victoria’s fisheries, including a new recreational licence and the buy-back of a proportion of commercial fishing licences;

a program of improvement works for Crown Land reserves around the State to reduce public risk, improve recreational and tourist amenities and enhance environmental outcomes;

improvements in visitor infrastructure within Victoria’s parks system to protect the environment and improve safety, access and visitor experiences;

implementation of priority Coastal Board Action Plans to improve infrastructure standards, public amenity and environmental qualities; and

a strengthened focus on monitoring and enforcement by the EPA, including the use of newly established audit teams, an enhanced litter enforcement campaign, improved industrial waste management strategies, upgrading the air quality monitoring network and enhancing community involvement in program development and implementation.

## 2000-01 Outlook

In 2000-01, the focus of DNRE’s activities will continue to be on protecting and conserving our natural environment. A full list of DNRE’s new initiatives for 2000-01 (election commitments and other initiatives) is detailed in *Budget Paper No.2*, Appendix B.

DNRE’s major service delivery initiatives in 2000-01 will focus on:

Building on previous investments aimed at meeting the target of $12 billion of food and fibre exports by the year 2010 through improving agricultural research facilities and marketing opportunities for agricultural products.

Upgrading marine research facilities and increased protection for our coastal and marine environment, including the establishment of the Port Phillip Marine Park.

Working towards improving the health of Victoria’s water resources such as the Gippsland Lakes and our heritage rivers including the Snowy River, and sustainable upgrades to irrigation, sewerage and stormwater systems throughout Victoria.

Implementation of a number of initiatives to promote ecologically sustainable development and to reduce pollution and greenhouse gas emissions, through a boost in funding to the EPA and the establishment of the Sustainable Energy Authority, the Victorian Environmental Assessment Council, a Commissioner for Ecologically Sustainable Development and a solar hot water conversion scheme.

Further initiatives to improve the infrastructure and management of our parks and reserves and Alpine Resorts.

Implementation of new policies and initiatives aimed at ensuring the sustainable management of our forests and achieving a responsible balance of competing uses, including the development of a forest and forest products industry plan to examine options for value adding and job creation. The forest industry community in regional Victoria will be supported through measures to support the timber industry.

## Output Information

The following section provides details of the outputs to be provided to Government, including their performance measures and the costs for each output. The table below summarises the total cost for each output group.

Table 2.5.1: Output group summary

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999-00* | *1999-00* | *2000-01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| Minerals and Petroleum | 17.8 | 21.0 | 22.9 | 28.8 |
| Forest Management | 115.1 | 128.7 | 134.9 | 17.3 |
| Fire Management | 50.2 | 61.8 | 49.4 | - 1.6 |
| Fisheries | 30.7 | 34.4 | 29.0 | - 5.6 |
| Environment Protection | 41.2 | 40.1 | 43.5 | 5.6 |
| Land Management and Information | 108.3 | 114.5 | 101.1 | - 6.6 |
| Conservation and Recreation | 174.1 | 182.3 | 167.5 | - 3.8 |
| Agriculture | 169.1 | 186.7 | 171.1 | 1.2 |
| Catchment and Water | 154.4 | 150.0 | 185.8 | 20.3 |
| Aboriginal Reconciliation and Respect | 9.3 | 10.3 | 9.6 | 4.0 |
| **Total** | **870.1** | **929.8** | **914.8** | **5.1** |

Source: Department of Treasury and Finance

Note:

(a) Variation between 1999-2000 Budget and 2000-01 Budget.

In 1999-2000, DNRE undertook a major review of several of its output groups, with the aim of refining and refocussing definitions and measures to achieve greater clarity or a better match to specific policies. The outcomes of the reviews undertaken in 1999-2000 are as follows:

The former output groups Agriculture Industries and Agriculture Quality Assurance have been combined into a single output group named Agriculture.

The former output groups Catchment Management and Sustainable Agriculture; Pest Plant and Animal Management; and Water, have been combined into a single output group called Catchment and Water.

The Environment Protection output group now has six outputs instead of the previous four, to better reflect the key result areas of the EPA’s corporate plan.

In addition to these changes, the output group Aboriginal Reconciliation and Respect has been newly created. This output group reflects the activities of Aboriginal Affairs Victoria, previously part of the Department of Human Services. The move across to DNRE reflects the portfolio responsibility of Minister Hamilton for Aboriginal Affairs.

Minerals and Petroleum

Key Government Outcomes:

Increased investment in natural resource based industries, generating wealth through the sustainable development of industry and natural resources.

Description of the Output Group:

The stimulation of the generation of wealth through the sustainable development of Victoria's earth resources by facilitating the increased investment in exploration for minerals and petroleum leading to:

* the establishment of new producing operations;
* competitive sources of gas supply; and
* extractive industry products;

while ensuring that community expectations for health, safety and environmental management are met.

| **Major Outputs/Deliverables** Performance Measures | **Unit of Measure** | **1998-99 Actual** | **1999-00 Target** | **1999-00 Expected Outcome** | **2000-01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Minerals and Petroleum Industry Regulation Services** - To provide a consistent and transparent licensing regime together with health, safety and environmental standards, monitoring and enforcement to ensure industry operations meet community expectations. | | | | | |
| Quantity |  |  |  |  |  |
| Audits of high risk or critical sites completed | number | 439 | 350 | 200*(a)* | 200 |
| Quality: |  |  |  |  |  |
| Exploration and mining licences which are not active*(b)* | per cent | 25 | 20 | 20 | 20 |
| Timeliness |  |  |  |  |  |
| Mining industry workplans not processed in one month*(c)* | per cent | 6 | 20 | 20 | 20 |
| Mining licence applications received in the twelve month period not determined after four months | per cent | 12 | 20 | 10 | 20 |
| Exploration license applications received in the twelve month period not determined after three months | per cent | 19 | 20 | 10 | 20 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 10.3 |

Minerals and Petroleum - *continued*

| **Major Outputs/Deliverables** Performance Measures | **Unit of Measure** | **1998-99 Actual** | **1999-00 Target** | **1999-00 Expected Outcome** | **2000-01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Minerals and Petroleum Industry Development and Information** -To promote the development of mining, petroleum and extractive industries in Victoria by facilitating significant projects and maintaining, updating and developing relevant information. | | | | | |
| Quantity |  |  |  |  |  |
| Targeted industry information packages released*(d)* | number | 25 | 20 | 20 | 15 |
| Quality |  |  |  |  |  |
| Strategic areas of the State covered by airborne geophysics | per cent | 75 | 82 | 85 | 95 |
| Strategic areas of the State covered by new geological mapping | per cent | 40 | 42 | 42 | 44 |
| Strategic areas of the State covered by full GIS databases | per cent | 55 | 60 | 80 | 90 |
| Timeliness |  |  |  |  |  |
| Input to Environment Effects Statements completed according to EES panel timelines | per cent | 100 | 100 | 100 | 100 |
| Victorian Initiatives for Minerals and Petroleum (VIMP) data releases meeting timetable | per cent | 100 | 90 | 90 | 90 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 12.6 |

Source: Department of Natural Resources and Environment

Notes:

(a) Target amended to eliminate routine audits previously misclassified.

(b) Non‑active licenses refers to those licences which should be considered for cancellation for reasons of extended failure to do work or other misdemeanour, and measures Minerals and Petroleum Victoria (MPV) activity in ensuring that responsible operators predominate in this industry.

(c) Measures the rate at which MPV processes detailed workplans that are proposed by mining industry proponents following the grant of licence ‑ involves consultation across DNRE.

(d) The declining target reflects the new emphasis on the petroleum sector, which generates less but more substantial packages.

Minerals and Petroleum - *continued*

Output group costs

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999-00* | *1999-00* | *2000-01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Total costs of output group** | **17.8** | **21.0** | **22.9** | **28.8** |
| *Comprising:* |  |  |  |  |
| Employee related expenses | 7.6 | 7.5 | 7.4 | -2.5 |
| Purchase of supplies and services | 5.7 | 7.1 | 8.8 | 53.5 |
| Depreciation and amortisation | 1.2 | 1.2 | 1.2 | .. |
| Capital asset charge | 0.4 | 0.4 | 0.3 | -13.4 |
| Other expenses | 2.9 | 4.8 | 5.2 | 79.3 |

Source: Department of Treasury and Finance

Note:

(a) Variation between 1999-2000 Budget and 2000-01 Budget.

Forest Management

Key Government Outcomes:

Generating wealth through the sustainable development of industry and natural resources.

Description of the Output Group:

Forest Management aims to achieve sustainable management of State forests for a range of productive, conservation and recreation uses.

| ***Major Outputs/Deliverables*** Performance Measures | | **Unit of Measure** | | **1998-99 Actual** | **1999-00 Target** | **1999-00 Expected Outcome** | | | **2000-01 Target** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Forest Plans and Prescriptions** -To prepare plans, agreements, codes, prescriptions and guidelines which continue to improve the framework for ecologically sustainable management of the State’s Public Land native forests. | | | | | | | | | |
| Quantity: | |  | |  |  |  | | |  |
| Forest Management Plans completed | | number | | 1 | 2 | 2 | | | 2 |
| Forest Management Area (FMA) audits of compliance with the Code of Forest Practices | | number | | 2 | 4 | 4 | | | 4 |
| Industry consultation Forest and Forest Industry framework completed | | number | | nm | nm | nm | | | 1 |
| Quality | |  | |  |  |  | | |  |
| Compliance with key audit indicators in each FMA | | per cent | | 90 | 90 | 90 | | | 90 |
| Timeliness: | |  | |  |  |  | | |  |
| Forest and Forest Industry Framework completed by | | date | | nm | nm | nm | | | Jun 2001 |
| Strategies to address audit outcomes in each FMA completed by | | date | | Jun  1999 | Jun  2000 | Jun  2000 | | | Jun 2001 |
| Audit of Compliance with the Code of Practices for Timber Production completed by | | date | | nm | Dec 1999 | Dec  1999 | | | Jun 2001 |
| Cost | |  | |  |  |  | | |  |
| Total output cost: | | $ million | | na | na | na | | | 5.1 |
| **Forest Production –** Supply of wood and other products from State Forests on a sustainable basis. | | | | | | | | | |
| Quantity |  | |  | |  | |  |  | |
| Production volume*(a)* |  | |  | |  | |  |  | |
| Sawlogs | m3(‘000) | | 920 | | 920 | | 950 | 920 | |

Forest Management - *continued*

| **Major Outputs/Deliverables** Performance Measures | | **Unit of Measure** | | **1998-99 Actual** | **1999-00 Target** | **1999-00 Expected Outcome** | | | **2000-01 Target** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Residual logs | m3(‘000) | | 700 | | 600 | | 900 | 600 | |
| Pulpwood | m3(‘000) | | 462 | | 480 | | 580 | 480 | |
| Area of regrowth forest thinned | ha | | 6 000 | | 5 200 | | 5 250 | 5 250 | |
| Quality |  | |  | |  | |  |  | |
| Area regenerated successfully at first attempt | per cent | | na | | 90 | | 90 | 90 | |
| Timeliness |  | |  | |  | |  |  | |
| Wood Utilisation Plans provided to customers | date | | Mar 1999 | | Mar 2000 | | Mar  2000 | Mar 2001 | |
| Cost |  | |  | |  | |  |  | |
| Total output cost: | $ million | | na | | na | | na | 108.9 | |
| **Recreational, Cultural and Community Forest Services** -Management of State Forests to maintain and improve forest values and provide a range of services to the community. | | | | | | | | | |
| Quantity | |  | |  |  |  | | |  |
| Recreation facilities maintained | | number | | 196 | 120 | 199 | | | 199 |
| Regional community awareness strategies completed | | number | | 3 | 3 | 2 | | | 2 |
| Quality | |  | |  |  |  | | |  |
| Proportion of recreation facilities assessed as being in an appropriate condition | | per cent | | na | na*(b)* | 65 | | | 70 |
| Timeliness | |  | |  |  |  | | |  |
| Annual programmed maintenance of recreation facilities to be completed | | date | | complete | Dec 1999 | Dec  1999 | | | Jun 2001 |
| Regional community awareness strategies completed | | date | | 3 complete  1 in progress | Jun  2000 | Jun  2000 | | | Jun 2001 |
| Cost | |  | |  |  |  | | |  |
| Total output cost: | | $ million | | na | na | na | | | 12.9 |
| **Forest Resource Assessment and Analysis** -Collection and analysis of forest resource information as a basis for the sustainable management of forest resources and values. | | | | | | | | | |
| Quantity | |  | |  |  |  | | |  |
| Reviews of sustainable yield or resource availability estimates completed | | number | | nm | 5 | 7 | | | 2 |

Forest Management - *continued*

| **Major Outputs/Deliverables** Performance Measures | **Unit of Measure** | **1998-99 Actual** | **1999-00 Target** | **1999-00 Expected Outcome** | **2000-01 Target** |
| --- | --- | --- | --- | --- | --- |
| Statewide Forest Resource Inventories (SFRI) completed | number | 3 | 2 | 1 | 2 |
| Spatial analyses and models to support forest management and policy support completed | number | 2 | 2 | 7 | 2 |
| Quality |  |  |  |  |  |
| Sustainable yield reviews and timber resource availability estimates based on SFRI data | number | nm | 2 | 2 | 2 |
| Timeliness: |  |  |  |  |  |
| Analyses completed | date | Jun 1999 | Jun 2000 | Jun 2000 | Jun 2001 |
| FMA inventories completed | date | Jun 1999 | Jun 2000 | Jun 2000 | Jun 2001 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 8.0 |

Source: Department of Natural Resources and Environment

Notes:

(a) Production volume varies according to seasonal conditions and industry demand patterns.

(b) Target not determined as at Budget time.

Output group costs

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999-00* | *1999-00* | *2000-01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Total costs of output group** | **115.1** | **128.7** | **134.9** | **17.3** |
| *Comprising:* |  |  |  |  |
| Employee related expenses | 24.0 | 22.0 | 21.7 | -9.5 |
| Purchase of supplies and services | 54.7 | 70.3 | 73.3 | 34.0 |
| Depreciation and amortisation | 2.9 | 2.9 | 3.4 | 16.0 |
| Capital asset charge | 33.5 | 33.5 | 34.6 | 3.4 |
| Other expenses | .. | 0.0 | 2.0 | .. |

Source: Department of Treasury and Finance

Note:

(a) Variation between 1999-2000 Budget and 2000-01 Budget.

Fire Management

Key Government Outcomes:

Protecting the State’s natural resources for the long-term benefit of all Victorians.

Description of the Output Group:

Services to ensure integrated management of fire and fire-related activities on public land for the purpose of protecting human life, property, assets and environmental values, and for sustaining biological diversity.

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of Measure** | **1998-99 Actual** | **1999-00 Target** | **1999-00 Expected Outcome** | **2000-01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Fire Planning and Prevention** -Preparation of plans, codes, prescriptions and guidelines which establish the framework for effective fire management on public land; activities for the prevention of wildfire (community education, regulation); and non seasonally variable activities that minimise the adverse impact of wildfire (training, fixed infrastructure, radio communications, information systems, and fire fighting equipment). | | | | | |
| Quantity |  |  |  |  |  |
| Readiness and Response Plans completed | number | 5 | 5 | 5 | 5 |
| Audits of compliance with the Code of Practice for Fire Management on Public Land completed | number | 1 | 5 | 5 | 3 |
| Fire Protection Plans completed | number | nm | nm | nm | 3 |
| Quality |  |  |  |  |  |
| Compliance with key audit recommendations in each region | per cent | 75 | 75 | 90 | 90 |
| Strategies to reduce human caused fires implemented | number | 5 | 3 | 3 | 3 |
| Timeliness |  |  |  |  |  |
| Readiness and Response Plans completed | date | Dec 1998 | Nov 1999 | Nov  1999 | Nov 2000 |
| Assessments of Standards of Cover completed | date | Nov 1998 | Nov 1999 | Nov  1999 | Nov 2000 |
| Fire Protection Plans completed | number | nm | nm | nm | Jun 2001 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 23.9 |

Fire Management - *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of Measure** | | **1998-99 Actual** | | **1999-00 Target** | | **1999-00 Expected Outcome** | | **2000-01 Target** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Fire Operations** - Seasonally variable preparedness activities that minimise the adverse impact of wildfire (hazard management, access, detection, stand-by, seasonal firefighters, aircraft, and equipment); response and recovery activities. | | | | | | | | | |
| Quantity | |  | |  | |  | |  |  |
| Fuel reduction burning completed *(a)* | | ha | | 104 584 | | 120 000 | | 80 000 | 120 000 |
| Quality | |  | |  | |  | |  |  |
| Fires controlled at less than 5 ha | | per cent | | 83 | | 75 | | 75 | 75 |
| Timeliness | |  | |  | |  | |  |  |
| Fires controlled at First Attack | | per cent | | 89 | | 75 | | 75 | 75 |
| Cost | |  | |  | |  | |  |  |
| Total output cost: | | $ million | | na | | na | | na | 25.5 |

Source: Department of Natural Resources and Environment

Note:

1. The achievement of this target is dependent upon seasonal conditions.

Output group costs

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999-00* | *1999-00* | *2000-01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Total costs of output group** | **50.2** | **61.8** | **49.4** | **-1.6** |
| *Comprising:* |  |  |  |  |
| Employee related expenses | 18.3 | 25.0 | 19.8 | 7.7 |
| Purchase of supplies and services | 27.9 | 32.9 | 25.2 | -9.6 |
| Depreciation and amortisation | 2.1 | 2.1 | 1.5 | -27.8 |
| Capital asset charge | 1.8 | 1.8 | 1.8 | .. |
| Other expenses | .. | .. | 1.1 | .. |

Source: Department of Treasury and Finance

Note:

(a) Variation between 1999-2000 Budget and 2000-01 Budget.

Fisheries

Key Government Outcomes:

Sustainable development of Victoria’s regional, commercial, recreational and aquaculture fishing industries and management of Victoria’s marine and freshwater fish resources.

Description of the Output Group:

To manage fisheries and aquatic ecosystems sustainably and for the optimal benefit of the community, and with stakeholder support and participation.

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of Measure** | **1998-99 Actual** | **1999-00 Target** | **1999-00 Expected Outcome** | **2000-01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Sustainable Fisheries Utilisation Services** -Management of fisheries resources in partnership with stakeholders as the framework for sustainable utilisation of commercial and recreational fisheries. | | | | | |
| Quantity |  |  |  |  |  |
| Management plans completed | number | 2 | 5 | 0 | 4 |
| Assessment reports of the status of Victoria’s key fisheries and fish habitats completed | number | 8 | 6 | 11 | 6 |
| Quality |  |  |  |  |  |
| Proportion of major fisheries with mechanisms in place to monitor and report on performance against interim sustainability indicators | per cent | 60 | >75 | 60 | 70 |
| Customer satisfaction with recreational fishing opportunities | per cent | nm | >65 | >65 | >65 |
| Stakeholder satisfaction with opportunities for participation by the commercial fishing sector in management planning | per cent | nm | >65 | >65 | 65 |
| Timeliness |  |  |  |  |  |
| Assessment reports, plans and indicators completed | date | Complete | May 2000 | Jun  2000 | Jun 2001 |
| Surveys of Stakeholders completed | date | Complete | May 2000 | Jun  2000 | Jun 2001 |
| Interim sustainability indicators for Victoria’s major commercial fisheries established | date | nm | nm | nm | June 2001 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 17.4 |

Fisheries - *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of Measure** | **1998-99 Actual** | **1999-00 Target** | **1999-00 Expected Outcome** | **2000-01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Industry and Community Compliance Services** -Education, inspection and enforcement services to ensure industry and community compliance with legislation/regulations and management plans and the sustainable use of fisheries resources. | | | | | |
| Quantity |  |  |  |  |  |
| Compliance with legislation and regulations | per cent | nm | nm | nm | 90 |
| Inspections conducted in the commercial sector | number | 888 | 2 000 | 1 300 | 1 300 |
| Recreational sector contacts made | number | nm | 30 000 | 30 000 | 30 000 |
| Aquaculture operations checked | number | nm | 200 | 200 | 200 |
| Successful court prosecutions | per cent | nm | nm | nm | 90 |
| Investigations targeted to major illegal fishing groups | number | nm | 3 | 3 | 3 |
| Level of community understanding and acceptance of fisheries regulations | per cent | nm | >60 | >60 | >60 |
| Quality |  |  |  |  |  |
| Proportion of fishing community that has seen fisheries educational material in the last 6 months | per cent | nm | nm | nm | >65 |
| Community volunteers participating in fisheries education through the Fisheries Action Program | number | nm | 250 | 250 | 250 |
| Timeliness |  |  |  |  |  |
| Survey of stakeholders completed | date | May 1999 | May 2000 | May  2000 | May 2001 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 7.5 |
| **Aquaculture and Fishing Industry Development** - Provision of information and advisory services to facilitate the development of profitable, diverse, ecologically sustainable and well-managed industries. | | | | | |
| Quantity |  |  |  |  |  |
| Opportunities identified for new fisheries and value adding of existing wild fisheries harvest | number | nm | 5 | 5 | 2 |

Fisheries - *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of Measure** | **1998-99 Actual** | **1999-00 Target** | **1999-00 Expected Outcome** | **2000-01 Target** |
| --- | --- | --- | --- | --- | --- |
| Quality |  |  |  |  |  |
| Proportion of aquaculture licences approved within specified period |  |  |  |  |  |
| Crown licences (120 working days) | per cent | nm | nm | nm | 75 |
| Private licences (14 working days) | per cent | nm | nm | nm | 75 |
| Number of business development and assistance contacts with fishing industry sectors | number | 1 610 | 1000 | 1 200 | 1 000 |
| Timeliness |  |  |  |  |  |
| Annual evaluations completed within timeline targets: |  |  |  |  |  |
| * Aquaculture and fisheries production | date | Aug 1999 | Jun  2000 | Jun  2000 | Jun 2001 |
| * Aquaculture licence approval | date | June 1999 | Jun  2000 | Jun  2000 | Jun 2001 |
| * Industry assistance contacts | date | June 1999 | Jun  2000 | Jun  2000 | Jun 2001 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 4.0 |

Source: Department of Natural Resources and Environment

Output group costs

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | 1999-00 | 1999-00 | 2000-01 | Variation (a) |
|  | Budget | Revised | Budget | % |
| **Total costs of output group** | **30.7** | **34.4** | **29.0** | **-5.6** |
| *Comprising:* |  |  |  |  |
| Employee related expenses | 9.0 | 9.4 | 10.9 | 20.5 |
| Purchase of supplies and services | 20.0 | 23.4 | 13.2 | -34.0 |
| Depreciation and amortisation | 0.2 | 0.2 | 0.2 | .. |
| Capital asset charge | 0.9 | 0.9 | 1.5 | 64.5 |
| Other expenses | 0.5 | 0.5 | 3.1 | na |

Source: Department of Treasury and Finance

Note:

(a) Variation between 1999-2000 Budget and 2000-01 Budget.

Environment Protection

Key Government Outcomes:

* Protect and sustain improvements in environmental quality; and
* Strengthen EPA’s environmental enforcement and monitoring role, both regionally and with key waste industries.

Description of the Output Group:

* To provide the framework for sustainable improvements in environmental quality through statutory policy, legislation and regulations;
* Measuring and reporting environmental quality;
* Promoting adoption of best practice environmental management in industry; and
* Increasing public awareness of and access to the wide range of information generated by EPA.

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of Measure** | **1998-99 Actual** | **1999-2000 Target** | **1999-00 Expected Outcome** | **2000-01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Policy Frameworks, Regulations and Services to Enhance Air Quality** - Protection of the health of the community by setting and enforcing goals and standards, undertaking monitoring and research, promoting better management of air quality, addressing global air quality issues and through communication and information programs. | | | | | |
| Quantity |  |  |  |  |  |
| State of environment and research reports issued | number | nm | nm | nm | 10 |
| Improvement tools, guidelines, policies, systems and plans completed | number | nm | nm | nm | 6 |
| Quality |  |  |  |  |  |
| Compliance with air quality standards, as proportion of samples collected | per cent | nm | nm | nm | 99 |
| Compliance with statutory requirements, as proportion of assessments | per cent | nm | nm | nm | 90 |
| Improvement tools, guidelines, policies, systems and plans adopted or accepted by government and stakeholders | per cent | nm | nm | nm | 80 |

Environment Protection - *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of Measure** | **1998-99 Actual** | **1999-00 Target** | **1999-00 Expected Outcome** | **2000-01 Target** |
| --- | --- | --- | --- | --- | --- |
| Timeliness |  |  |  |  |  |
| Improvement tools, guidelines, policies, systems and plans meet Corporate Plan targets | per cent | nm | nm | nm | 100 |
| Statutory actions completed within required timelines | per cent | nm | nm | nm | 100 |
| Pollution Incident Reports acted on within 3 days | per cent | nm | nm | nm | 85 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 8.4 |
| **Policy Frameworks, Regulations and Services to Enhance Water Quality** - To ensure that beneficial uses of water are protected by setting and enforcing goals and standards, establishing environment protection programs and undertaking monitoring and research. | | | | | |
| Quantity |  |  |  |  |  |
| State of Environment and research reports issued | number | nm | nm | nm | 10 |
| Improvement tools, guidelines, policies, systems and plans completed | number | nm | nm | nm | 5 |
| Quality |  |  |  |  |  |
| Compliance with water quality standards, as proportion of samples collected | per cent | nm | nm | nm | 95 |
| Compliance with statutory requirements, as proportion of assessments | per cent | nm | nm | nm | 90 |
| Improvement tools, guidelines, policies, systems and plans adopted or accepted by government or stakeholders | per cent | nm | nm | nm | 80 |
| Timeliness |  |  |  |  |  |
| Improvement tools, guidelines, policies, systems and plans meet Corporate Plan targets | per cent | nm | nm | nm | 100 |
| Statutory actions completed within required timelines | per cent | nm | nm | nm | 100 |
| Pollution incident reports acted on within 3 days | per cent | nm | nm | nm | 85 |

Environment Protection - *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of Measure** | **1998-99 Actual** | **1999-00 Target** | **1999-00 Expected Outcome** | **2000-01 Target** |
| --- | --- | --- | --- | --- | --- |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 9.0 |
| **Policy Frameworks, Regulations and Services to Protect Groundwater and the Land Environment from Pollution** - To ensure prevention of contamination of land and groundwater and where contamination has occurred, that it is managed to maximise the current and future usefulness of the resource. | | | | | |
| Quantity |  |  |  |  |  |
| Improvement tools, policies, systems and plans completed | number | nm | nm | nm | 4 |
| Quality |  |  |  |  |  |
| Compliance with statutory requirements as a percentage of assessments | per cent | nm | nm | nm | 90 |
| Land audits complying with statutory requirements and system guidelines | per cent | nm | nm | nm | 90 |
| Improvement tools, policies, systems and plans, adopted or accepted by government or stakeholders | per cent | nm | nm | nm | 80 |
| Timeliness |  |  |  |  |  |
| Improvement tools, policies, systems and plans meet Corporate Plan targets | per cent | nm | nm | nm | 100 |
| Statutory actions completed within required timelines | per cent | nm | nm | nm | 100 |
| Pollution incident reports acted on in 3 days | per cent | nm | nm | nm | 85 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 2.7 |
| **Services to control noise in the community -** Legislation, policies, strategies, statutory processes or other services for prevention and control of noise in the community through controls on industrial and commercial sources, motor vehicles and traffic, and domestic sources to prevent and control noise. | | | | | |
| Quantity |  |  |  |  |  |
| Strategies completed | number | nm | nm | nm | 2 |

Environment Protection - *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of Measure** | **1998-99 Actual** | **1999-00 Target** | **1999-00 Expected Outcome** | **2000-01 Target** |
| --- | --- | --- | --- | --- | --- |
| Quality |  |  |  |  |  |
| Compliance with statutory requirements as proportion of assessments | per cent | nm | nm | nm | 90 |
| Strategies adopted or accepted by government or stakeholders | per cent | nm | nm | nm | 80 |
| Timeliness |  |  |  |  |  |
| Strategies meet Corporate Plan targets | per cent | nm | nm | nm | 100 |
| Statutory actions completed within required timelines | per cent | nm | nm | nm | 100 |
| Pollution incident reports acted on within 3 days | per cent | nm | nm | nm | 85 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 1.6 |
| **Policies, Regulations and Services to Reduce and Manage Waste** - Legislation, policies, statutory and non-statutory processes and other services to ensure beneficial uses of the environment are protected by setting and enforcing goals and standards, developing regulatory and non-regulatory programs and undertaking monitoring and research which drive waste reduction and improved management of residual waste. | | | | | |
| Quantity |  |  |  |  |  |
| Waste analysis and research reports issued | number | nm | nm | nm | 5 |
| Improvement tools: guidelines, policies, systems and plans completed | number | nm | nm | nm | 5 |
| Funding EcoRecycle Victoria | $ million | nm | nm | nm | 8.8 |
| Quality |  |  |  |  |  |
| Compliance with statutory requirements as a proportion of assessments | per cent | nm | nm | nm | 90 |
| Improvement tools: guidelines, policies, systems and plans adopted or accepted by government or stakeholders | per cent | nm | nm | nm | 80 |
| Timeliness |  |  |  |  |  |
| Improvement tools, guidelines, policies, systems and plans meet Corporate Plan targets | per cent | nm | nm | nm | 100 |

Environment Protection - *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of Measure** | **1998-99 Actual** | **1999-00 Target** | **1999-00 Expected Outcome** | **2000-01 Target** |
| --- | --- | --- | --- | --- | --- |
| Statutory action completed within required timelines | per cent | nm | nm | nm | 100 |
| Pollution incident reports acted on within 3 days | per cent | nm | nm | nm | 85 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 20.5 |
| **Commercial Activities** - Projects with other environmental agencies and organisations to improve the capacity and quality of research and programs. | | | | | |
| Quantity |  |  |  |  |  |
| Significant projects won | number | nm | nm | nm | 3 |
| Revenue | $ million | 2 | 5 | 5 | 1*(a)* |
| Quality |  |  |  |  |  |
| Shortlisted bids | per cent | 60 | 60 | 60 | 60 |
| Projects meet contracted quality standards | per cent | nm | nm | nm | 100 |
| Timeliness |  |  |  |  |  |
| Projects meet contracted milestones | per cent | 100 | 100 | 100 | 100 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 1.3 |

Source: Department of Natural Resources and Environment

Note:

1. Changed market conditions have led to a revision of this target.

Output group costs

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | 1999-00 | 1999-00 | 2000-01 | Variation (a) |
|  | Budget | Revised | Budget | % |
| **Total costs of output group** | **41.2** | **40.1** | **43.5** | **5.6** |
| *Comprising:* |  |  |  |  |
| Employee related expenses | 17.6 | 18.0 | 18.7 | 5.8 |
| Purchase of supplies and services | 21.8 | 10.8 | 14.2 | -35.0 |
| Depreciation and amortisation | 1.2 | 1.2 | 1.3 | 11.9 |
| Capital asset charge | 0.4 | 0.4 | 0.4 | .. |
| Other expenses | 0.1 | 9.8 | 8.9 | na |

Source: Department of Treasury and Finance

Note:

(a) Variation between 1999-2000 Budget and 2000-01 Budget.

Land Management and Information

Key Government Outcomes:

* Generate wealth by improved efficiencies in land management and land-related transactions and improved land and resources information for Victoria; and
* Protect the State’s natural resources and the environment.

Description of the Output Group:

Generating wealth through effective land management and by providing integrated, accessible, authoritative and coordinated land information and definition systems which facilitate land-related transactions. Management of the State’s interest in Crown land to ensure natural resources are protected.

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of Measure** | **1998-99 Actual** | **1999-00 Target** | **1999-00 Expected Outcome** | **2000-01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Public Land Management** - Optimising the management of Crown Land to ensure a balance between protection and development of natural and cultural assets. | | | | | |
| Quantity |  |  |  |  |  |
| Land Administration transactions per year*(a)* | number | 404 062 | 380 000 | 400 000 | 385 000 |
| Quality |  |  |  |  |  |
| Number of client complaints as a ratio of Land Administration transactions | ratio | 1:80 | 1:82 | 1:96 | 1:92 |
| Timeliness |  |  |  |  |  |
| Client enquiries responded to within requirements of Statute or Service Agreements | per cent | 98 | 95 | 95 | 96 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 27.6 |
| **Land Information Services** - The provision of accurate, reliable and authoritative information boundaries, interests, valuations and other land‑related data about public and privately owned land. | | | | | |
| Quantity |  |  |  |  |  |
| Information requests processed per year*(b)* | number (‘000) | 3 560 | 5 381 | 5 923 | 5 955 |
| Quality |  |  |  |  |  |
| Error rate for Titles and instrument information searches*(c)* | per cent | <1 | <1 | <1 | <1 |
| Customer satisfaction level for Geospatial Information | per cent | 95 | 95 | 90 | >90 |

Land Management and Information - *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of Measure** | **1998-99 Actual** | **1999-00 Target** | **1999-00 Expected Outcome** | **2000-01 Target** |
| --- | --- | --- | --- | --- | --- |
| Timeliness |  |  |  |  |  | |
| Titles and instruments search requests available within 24 hours | per cent | 95 | 95 | 95 | 95 | |
| Geospatial information delivered within timelines negotiated with customers | per cent | 95 | 95 | 95 | 95 | |
| Cost |  |  |  |  |  | |
| Total output cost: | $ million | na | na | na | 46.6 | |
| **Land Definition** - Providing authority and confidence for government and private transactions in the land market by maintaining, recording and updating records relating to the definition of land (boundaries, interests, valuation and other land related data). | | | | | | |
| Quantity |  |  |  |  |  | |
| Land units (parcels/properties) defined per year*(d)* | number (’000) | 1 475 | 1 504 | 1 474 | 1 073*(e)* | |
| Quality |  |  |  |  |  | |
| Error rate for registration of land dealings and creation of new titles*(f)* | per cent | <1 | <1 | <1 | <1 | |
| Audited map base update transactions found to be correct | per cent | na | 95 | 95 | 95 | |
| Timeliness |  |  |  |  |  | |
| Land dealings registered within 3 weeks | per cent | 81 | 60 | 70 | 70 | |
| New titles created within 4 weeks | per cent | 42 | 40 | 40 | 40 | |
| Update transactions for the cadastral map base processed within 2 weeks | per cent | 95 | 95 | 95 | 95 | |
| Cost |  |  |  |  |  | |
| Total output cost: | $ million | na | na | na | 26.9 | |

Source: Department of Natural Resources and Environment

Notes:

(a) Represents some 50 functions including land assessments, tenures over Crown land, land purchase and sale, and invoicing.

(b) Includes a variety of requests across the Land Registry and Geospatial Information businesses, including titles searches, requests for PRISM data, Landata index enquiries, valuation and survey enquiries, survey marks accessed and sales of printed maps. It also includes an estimate of the quantity of documents (information) accessed on the Land Channel.

(c) Applies to Titles, Instruments and final searches which account for some 1.5 million land registry information requests.

Land Management and Information - *continued*

(d) Includes the number of land dealings registered, new titles created, approved plans of subdivisions added to the cadastre and extensions to the State Digital Road Network.

(e) Restructuring of service contracts has led to a revision to the basis upon which this measure has been calculated.

(f) Applies to the registration of over 600,000 land dealings and the creation of more than 40,000 new titles.

Output group costs

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999-00* | *1999-00* | *2000-01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Total costs of output group** | **108.3** | **114.5** | **101.1** | **-6.6** |
| *Comprising:* |  |  |  |  |
| Employee related expenses | 40.7 | 40.8 | 41.7 | 2.6 |
| Purchase of supplies and services | 63.0 | 69.1 | 50.6 | -19.7 |
| Depreciation and amortisation | 3.5 | 3.5 | 4.0 | 13.1 |
| Capital asset charge | 1.0 | 1.0 | 1.6 | 55.2 |
| Other expenses | 0.1 | 0.1 | 3.3 | na |

Source: Department of Treasury and Finance

Note:

(a) Variation between 1999-2000 Budget and 2000-01 Budget.

Conservation and Recreation

Key Government Outcomes:

* Protecting the State’s natural resources for the long term benefit of all Victorians;
* Generating wealth through the sustainable development of industry and natural resources; and
* Improving the quality of life for all Victorians.

Description of the Output Group:

Integrated services which deliver key aspects of the Government’s conservation and recreation policy agenda to ensure Victoria’s natural assets are enjoyed by both current and future generations. In particular, assisting land managers to maintain and improve biodiversity conservation, management of the parks and reserves system, local ports, coastal reserves and the Alpine Resorts, and provision of opportunities for recreation, tourism and environmental education and research.

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of Measure** | **1998-99 Actual** | **1999-00 Target** | **1999-00 Expected Outcome** | **2000-01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Coastal Planning and Management Services** - Strategic planning and management of the Victorian coast to ensure that the coastal and marine environment is managed on a sustainable basis. | | | | | |
| Quantity |  |  |  |  |  |
| Visitor numbers accessing piers and jetties | millions | nm | 5.5 | 6.9 | 6.9 |
| Ports under management with an approved risk management plan | per cent | 75 | 100 | 100 | 100 |
| Volunteer days in Coast Action programs | number | 5 000 | 3 000 | 3 000 | 3 000 |
| Quality |  |  |  |  |  |
| Coast Action plans prepared*(a)* | number | 5 | 4 | 4 | 3 |
| Overall customer satisfaction with pier and jetty services | 100 point index | nm | 50-55 | 60-65 | 60-65 |
| Timeliness |  |  |  |  |  |
| Victorian Coastal Strategy actions commenced by 30 June | per cent | 91 | 90 | 86 | 95 |
| Victorian Coastal Strategy actions completed by 30 June | per cent | 20 | 30 | 40 | 65 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 13.9 |

Conservation and Recreation - *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of Measure** | **1998-99 Actual** | **1999-00 Target** | **1999-00 Expected Outcome** | **2000-01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Biodiversity Conservation Management Services** - Provision of biodiversity conservation on public and private land, licensing, monitoring of standards and scientific services. | | | | | |
| Quantity |  |  |  |  |  |
| New species listed for protection under the Flora and Fauna Guarantee (FFG) Act | number | 0 | 37 | 37 | 50 |
| Protected species, communities and potentially threatening processes with new approved Action Statements under the FFG Act | number | 16 | 20 | 20 | 30 |
| Hunting and wildlife licenses managed | number | 38 970 | 35 000 | 35 000 | 35 000 |
| Quality |  |  |  |  |  |
| Proportion of Victoria covered by Additional Ecological Vegetation Community mapping*(b)* | per cent | 35 | 25 | 25 | 5 |
| Threatened species with demonstrable improvement | number | 26 | 20 | 20 | 20 |
| Proportion of new Land for Wildlife properties which include habitat under-represented in reserve system | per cent | 49 | 20 | 20 | 20 |
| Agencies having agreed action plans under the FFG Strategy | number | nm | nm | nm | 10 |
| Local government authorities and CMAs assisted with information on the FFG Strategy and incorporating actions into the planning schemes | number | nm | nm | nm | 20 |
| Timeliness |  |  |  |  |  |
| Input to planning approvals process provided within statutory time-frames | per cent | 100 | 100 | 100 | 100 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 10.3 |

Conservation and Recreation - *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of Measure** | **1998-99 Actual** | **1999-00 Target** | **1999-00 Expected Outcome** | **2000-01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Park Management Services** - Strategic planning, regulation, visitor management and natural resource management of parks and reserves. | | | | | |
| Quantity |  |  |  |  |  |
| Victoria’s land base in protected parks and reserves | per cent | 14 | 16 | 16 | 16 |
| Visitor numbers accessing parks services | millions | 15 | 27 | 29 | 29 |
| Length of road/track maintained | km | 20 485 | 20 485 | 14 433*(c)* | 14 433 |
| Quality |  |  |  |  |  |
| National Parks Act parks with management plans | per cent | 100 | 100 | 98 | 100 |
| Overall Customer satisfaction with parks services | 100 point index | 73 | 70-75 | 70-75 | 70-75 |
| Timeliness |  |  |  |  |  |
| 100 per cent of National Parks Act park management plans submitted | date | complete | Jun  2000 | Jun  2000 | Jun 2001 |
| 20 per cent of priority tasks completed | date | complete | June 2000 | Jun  2000 | Jun 2001 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 143.3 |

Source: Department of Natural Resources and Environment

*Notes:*

*(a) Target reduced due to requirement to review the Coastal Environment Management Program.*

1. 85 per cent coverage of the State is expected to have been completed by June 2000, and the program will phase down as total coverage approaches.
2. The 20 485km measure was a historical estimate. 14 433km is an actual revised length of road under Parks Victoria (PV) management as a result of a joint DNRE/PV road audit.

Conservation and Recreation - *continued*

Output group costs

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999-00* | *1999-00* | *2000-01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Total costs of output group** | **174.1** | **182.3** | **167.5** | **-3.8** |
| *Comprising:* |  |  |  |  |
| Employee related expenses | 19.2 | 19.4 | 17.1 | -11.3 |
| Purchase of supplies and services | 21.6 | 27.4 | 21.7 | 0.6 |
| Depreciation and amortisation | 6.3 | 6.3 | 5.3 | -15.8 |
| Capital asset charge | 16.9 | 16.9 | 16.8 | -0.6 |
| Other expenses | 110.1 | 112.2 | 106.6 | -3.2 |

Source: Department of Treasury and Finance

Note:

(a) Variation between 1999-2000 Budget and 2000-01 Budget.

Agriculture

Key Government Outcomes:

Revitalising rural and regional Victoria through:

* **sustained food and agriculture export growth** by investing in key knowledge and technology capabilities that drive growth, resulting in significant new investment and employment;
* **sustainable use of Victoria’s natural resources** by dramatically improving the information needed to sustain the productive potential and quality of natural resources, combined with innovative policy mechanisms to protect the environment; and
* **stronger and more resilient rural communities** by more effectively engaging people in anticipating, responding to and driving change.

Description of the Output Group:

Delivery of strategic services to the agriculture and food sector that support the revitalising of rural and regional Victoria.

Services include pest, disease and disaster management, product integrity and quality assurance, chemical residue risk management, animal welfare protection, market and trade development, business and value chain facilitation, land and natural resource management systems, research and development (enabling technologies), on-farm management programs, industry training and skills development and information services.

These services address key growth, environmental and social challenges across the agriculture “value-chain” from natural resource management, farm production, food processing through to food quality for consumers.

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of Measure** | **1998-99 Actual** | **1999-00 Target** | **1999-00 Expected Outcome** | **2000-01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Services to improve market access, market development and consumer confidence in food and agricultural products -** Systems, standards and services to Victoria’s food and agriculture sector that enhance market access, market development and consumer confidence including improved product integrity and quality assurance, business and value chain facilitation, pest, disease and disaster management, minimisation of the risk of chemical residues, protection of the welfare of animals, market and trade development and an enhanced policy environment for industry and community growth. | | | | | |
| Quantity |  |  |  |  |  |
| Strategic pest, disease and residue control initiatives developed to assist industry to maintain and expand markets | number | nm | 4 | 4 | 4 |
| Value of new agribusiness exports directly facilitated | $ million | nm | 50 | 50 | 50 |

Agriculture - *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of Measure** | **1998-99 Actual** | **1999-00 Target** | **1999-00 Expected Outcome** | **2000-01 Target** |
| --- | --- | --- | --- | --- | --- |
| Major reforms which conform with state and national policy objectives for national competition, food safety and product integrity completed | number | nm | nm | nm | 2 |
| Quality |  |  |  |  |  |
| Proportion of performance audits by international and national certification authorities meeting required standards | per cent | nm | 100 | 100 | 100 |
| Compliance with relevant industry standards for chemical use and animal welfare | per cent | nm | >95 | >95 | >95 |
| Timeliness |  |  |  |  |  |
| Strategic quality assurance initiatives completed | date | nm | Jun  2000 | Jun  2000 | Jun 2001 |
| Completion of industry competitiveness initiatives | date | nm | Jun  2000 | Jun  2000 | Jun 2000 |
| Response time to all pest, disease and disaster incidents | time | nm | nm | nm | <24 hours |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 44.3 |
| **Development of next generation technologies for sustainable agriculture -** The development of knowledge, technologies, land management practices and agricultural products to build the sustainable and productive farm and processing systems required for the future.  The services delivered include strategic basic and applied research to support agriculture industries and agriculture-environment interactions including product development, improved land and natural resource management systems, laboratory and field monitoring and information services. The services also include provision of technical advice and technical review to support policy development and industry strategic planning. | | | | | |
| Quantity |  |  |  |  |  |
| Research and development projects in progress (average) | number | nm | nm | nm | 220 |
| Value of external investment by industry in research and development projects | $ million | 14.7 | 14.7 | 14.7 | 14.5 |

Agriculture - *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of Measure** | **1998-99 Actual** | **1999-00 Target** | **1999-00 Expected Outcome** | **2000-01 Target** |
| --- | --- | --- | --- | --- | --- |
| Commercial technology research and development agreements finalised | number | nm | nm | nm | 50 |
| New/improved products or systems available for application | number | nm | nm | nm | 5 |
| Quality |  |  |  |  |  |
| Technical publications in international and peer review journals | number | nm | nm | nm | 140 |
| Proportion of national agriculture industry investment funds | per cent | 9 | 8 | 9 | 9 |
| Number of applications for publicly owned and protected Intellectual Property | number | nm | nm | nm | 5 |
| Timeliness |  |  |  |  |  |
| Completion of annual project milestones | per cent | nm | nm | nm | >90 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 109.9 |
| **Community, farm and industry development services** -Services to accelerate the implementation of the best practice systems that underpin sustainable and productive food and agriculture industries at both the farm and regional level. This Output directly addresses sustained food and agriculture export growth by engaging people in anticipating, responding to and driving change. The services are developed and delivered in partnership with people in the food and agriculture industries and include industry consultation, on-farm management programs, industry training and skills development, extension and community research and publications, communication and information services. | | | | | |
| Quantity |  |  |  |  |  |
| Community, farm and industry development projects in progress | number | nm | nm | nm | 50 |
| Value of external investment by industry in delivery of best practice systems | $ million | 2.5 | 2.0 | 2.5 | 2.5 |
| Increase in the proportion of farmers involved in best practice programs | per cent | nm | nm | nm | 4 |

Agriculture - *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of Measure** | **1998-99 Actual** | **1999-00 Target** | **1999-00 Expected Outcome** | **2000-01 Target** |
| --- | --- | --- | --- | --- | --- |
| Quality |  |  |  |  |  |
| Proportion of national agriculture industry investment funds | per cent | 5 | 4 | 5 | 5 |
| Proportion of strategic plans and priorities developed in consultation with industry/community stakeholders. | per cent | nm | nm | nm | >95 |
| Timeliness |  |  |  |  |  |
| Completion of annual project milestones | per cent | nm | nm | nm | >90 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 16.9 |

Source: Department of Natural Resources and Environment

Output group costs

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999-00* | *1999-00* | *2000-01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Total costs of output group** | **169.1** | **186.7** | **171.1** | **1.2** |
| *Comprising:* |  |  |  |  |
| Employee related expenses | 67.8 | 67.6 | 80.7 | 19.1 |
| Purchase of supplies and services | 80.5 | 91.4 | 58.0 | -28.0 |
| Depreciation and amortisation | 6.2 | 6.2 | 6.8 | 9.0 |
| Capital asset charge | 12.7 | 12.7 | 12.3 | -3.4 |
| Other Expenses | 1.9 | 8.8 | 13.3 | na |

Source: Department of Treasury and Finance

Note:

1. Variation between 1999-2000 Budget and 2000-01 Budget.

Catchment and Water

Key Government Outcomes:

* Healthier eco-systems and catchments;
* Clean, healthy and safe food and water for the community;
* Stronger and more vibrant rural communities; and
* Increased wealth and investment in land and natural resource based industries.

Description of the Output Group:

Using a strong partnership approach involving communities, statutory authorities and government to achieve healthy rivers and catchments which protect and enhance the environment while supporting sustainable and more productive resource industries and regional communities.

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of Measure** | **1998-99 Actual** | **1999-00 Target** | **1999-00 Expected Outcome** | **2000-01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Catchment Information Services** -Collecting, analysing and disseminating information about catchment and water management to assist landholders, industries, catchment communities and decision makers to manage and protect these resources to optimise environmental, economic and social outcomes. | | | | | |
| Quantity |  |  |  |  |  |
| Indicators of catchment condition developed to report on the quality of land and water resources | number | nm | nm | nm | 12 |
| Sites monitored for water quality*(a)* | number | 109 | 109 | 109 | 109 |
| Number of people accessing Government-sponsored catchment and water related web sites | number | nm | nm | nm | 12 000 |
| Monitoring systems used to record: |  |  |  |  |  |
| * area of native vegetation protected or rehabilitated | ha | 1 600 | 1 600 | 1 600 | 1 600 |
| * area of private forestry established | ha | 12 000 | 18 000 | 25 000 | 25 000 |
| Quality |  |  |  |  |  |
| Satisfaction of landholders in targeted areas with the quality of information available for technical support programs for catchment and water management | per cent | nm | nm | nm | 70 |

Catchment and Water - *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of Measure** | **1998-99 Actual** | **1999-00 Target** | **1999-00 Expected Outcome** | **2000-01 Target** |
| --- | --- | --- | --- | --- | --- |
| Timeliness |  |  |  |  |  |
| Data capture and reporting system for Victoria’s catchment and water managers commissioned | date | nm | nm | nm | Jun 2001 |
| Transect survey system for monitoring pest animal numbers establishment | date | nm | nm | nm | Apr 2001 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 29.7 |
| **Community Land and Water Management** -Developing community and industry engagement in catchment and water issues by working cooperatively with Landcare groups, community and farmer networks and relevant authorities. Communities are involved in planning, decision making and implementation of changes in land and water management to achieve long term resource protection and enhancement. Community-based and Government-endorsed management plans form the basis of cooperative management of issues such as salinity, river health, native vegetation and pest management. | | | | | |
| Quantity |  |  |  |  |  |
| Community based catchment and water management plans: |  |  |  |  |  |
| * New Plans approved | number | nm | nm | nm | 29 |
| * Total number of Plans being implemented | number | nm | nm | nm | 103 |
| CMA Regional Management Plans developed to implement Regional Catchment Strategies | number | 10 | 10 | 10 | 10 |
| Salinity Management Plans reviewed to achieve integrated land and water management | per cent | nm | nm | nm | 100 |
| Farmers participating in Landcare area farmer groups | per cent | 49 | 55 | 55 | 55 |
| Quality |  |  |  |  |  |
| Corporate Plans of Water Authorities and Catchment Management Authorities compliant within guidelines and submitted to the Minister within agreed timeframes | per cent | nm | nm | nm | 100 |

Catchment and Water - *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of Measure** | **1998-99 Actual** | | **1999-00 Target** | **1999-00 Expected Outcome** | **2000-01 Target** |
| --- | --- | --- | --- | --- | --- | --- |
| Implementation of high priority actions identified in Regional Catchment Strategies for each Catchment Management Authority | per cent | nm | | 15 | 51 | 55 |
| Landholders complying with pest plant and animal control requirements under the Catchment and Land Protection Act within agreed timeframes in targeted areas | per cent | nm | | nm | nm | 92 |
| Proportion of State:External investment in implementation of land and water management plans*(b)* | ratio | nm | | nm | nm | >5.2 |
| Timeliness |  |  | |  |  |  |
| Guidelines updated for preparation of annual Regional Management Plans | date | nm | | nm | nm | Nov 2000 |
| Price determination for Victorian water industry agreed | date | nm | | nm | nm | Jun 2001 |
| Landcare taskforce report to Minister for continued growth of Landcare movement in Victoria | date | nm | | nm | nm | Dec 2000 |
| Cost |  |  | |  |  |  |
| Total output cost: | $ million | na | | na | na | 134.7 |
| **Catchment and Water Resource Allocation and Access** -Development of resource allocation mechanisms and legislation to guide, facilitate and regulate land and water managers and users. New and innovative market-based measures are examined to encourage adoption of sustainable land and water management systems. | | | | | | |
| Quantity |  | |  |  |  |  |
| Volume of the State’s water resources covered by tradeable Bulk Water Entitlement orders granted by the Minister | megalitres | | 4.0 | 4.3 | 4.3 | 4.5 |
| River Basins for which surface water allocations have been determined | number | | nm | nm | nm | 20 |
| Volume of water permanently traded on water markets | megalitres | | nm | nm | nm | 20 000 |

Catchment and Water - *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of Measure** | **1998-99 Actual** | | **1999-00 Target** | **1999-00 Expected Outcome** | **2000-01 Target** |
| --- | --- | --- | --- | --- | --- | --- |
| New wastewater management improvement projects supported | number | | nm | nm | nm | 29 |
| Major policy/legislative frameworks developed (water industry, Snowy River, farm dams and drinking water) | number | | nm | nm | nm | 4 |
| Quality |  | |  |  |  |  |
| Water entitlements and allocations determined within agreed timeframes and in accordance with national competition policy*(c)* | per cent | | 100 | 100 | 100 | 85 |
| Bulk water entitlements being complied with to ensure security of supply and environmental flows | number | | nm | nm | nm | 100 |
| Stream systems where environmental flow allocations meet agreed objectives | number  per cent | | nm  nm | nm  nm | nm  nm | 31  42 |
| Victoria’s population receiving water services with acceptable drinking water standards | per cent | | nm | nm | nm | 85 |
| Timeliness |  | |  |  |  |  |
| Development of major new policy/regulatory frameworks | date | | nm | nm | nm | Jun 2001 |
| COAG 3rd tranche assessment for the Victorian water sector completed | date | | nm | nm | nm | Jun 2001 |
| Cost |  | |  |  |  |  |
| Total output cost: | $ million | | na | na | na | 21.4 |

Source: Department of Natural Resources and Environment

Notes:

1. Includes 22 sites actively monitored for salinity
2. External investment largely comprises Commonwealth Natural Heritage Trust and Murray Darling Basin Corporation contributions.
3. Target reduced due to a delay in finalising arrangements for the metropolitan areas.

Catchment and Water - *continued*

Output group costs

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999-00* | *1999-00* | *2000-01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Total costs of output group** | **154.4** | **150.0** | **185.8** | **20.3** |
| *Comprising:* |  |  |  |  |
| Employee related expenses | 32.5 | 33.4 | 36.1 | 10.8 |
| Purchase of supplies and services | 83.6 | 73.3 | 67.9 | -18.7 |
| Depreciation and amortisation | 1.3 | 1.3 | 3.2 | na |
| Capital asset charge | 1.7 | 1.7 | 2.1 | 19.9 |
| Other Expenses | 35.3 | 40.2 | 76.6 | na |

Source: Department of Treasury and Finance

Note:

(a) Variation between 1999-2000 Budget and 2000-01 Budget.

Aboriginal Reconciliation and Respect

Key Government Outcomes:

* Restoration of Indigenous family and community well-being;
* Reconciliation between Indigenous and non Indigenous Victorians;
* Improved relations between the Aboriginal community and the Government and improved understanding of the ‘needs’ of the Aboriginal Community, through a “whole-of government” approach to Aboriginal affairs;
* Redress of economic problems;
* Redress of social problems, including the implementation of a comprehensive State response to the recommendations of the Human Rights and Equal Opportunity Commission report Bringing Them Home and the development and implementation of strategies to address the dispossession of Aboriginal land and culture;
* Recognition of Indigenous peoples as the original owners and custodians of our land and achieving a fair and equitable system of land rights;
* Contribution to improved outcomes for Aboriginal Victorians in the areas of health, education and justice;
* Improved awareness and exercise of civil, legal and political rights; and
* Assisting Aboriginal organisations to address the needs of their communities by providing financial resources.

Description of the Output Group:

In partnership with the Aboriginal peoples of Victoria, the development of strategies and the provision of programs that aim to:

* support Aboriginal aspirations for land, culture and natural resources;
* heal the past;
* build an Aboriginal future through economic, social and community development; and
* improve the relationship between Aboriginal peoples, the government and the wider community.

Aboriginal Reconciliation and Respect - *continued*

| **Major Outputs/Deliverables** Performance Measures | **Unit of measure** | | **1998‑99 Actual** | **1999-00 Target** | **1999-00 Expected Outcome** | **2000-01 Target** |
| --- | --- | --- | --- | --- | --- | --- |
| **Policy Advice and Development** - Achieving improved outcomes for Kooris through the provision of advice about and the development of whole-of-government policy concerning planning frameworks, service provision, legislation and inter-governmental relations and processes. This output also includes the provision of services and advice to the Minister. | | | | | | |
| Quantity | |  |  |  |  |  |
| Draft Victorian Government Reconciliation response completed | | number | nm | nm | nm | 1 |
| Annual Aboriginal Affairs report tabled in Parliament | | number | nm | nm | nm | 1 |
| Victorian Aboriginal cultural heritage strategy discussion paper developed | | number | nm | nm | nm | 1 |
| Quality | |  |  |  |  |  |
| Maximum percentage of submissions, reviews and/or briefs returned for clarification | | per cent | nm | nm | nm | 5 |
| Ministerial correspondence, briefs, speeches, press releases, Parliamentary briefs and questions accepted by Minister | | per cent | 95 | 85 | 95 | 95 |
| Maximum proportion of briefs returned for clarification | | per cent | nm | nm | nm | 5 |
| Timeliness | |  |  |  |  |  |
| Proportion of advice to Government provided within requested timeframes | | per cent | nm | nm | nm | 95 |
| Briefs completed within agreed time frames | | per cent | 95 | 85 | 95 | 95 |
| Cost | |  |  |  |  |  |
| Total output cost: | | $ million | na | na | na | 1.9 |
| **Administration of Legislation** - The provision of advice on, and the application of regulations under, Aboriginal cultural heritage legislation. | | | | | | |
| Quantity | |  |  |  |  |  |
| Excavation permits issued | | number | nm | nm | nm | 20 |
| Sites/places added to Victorian Aboriginal Site Register | | number | nm | nm | nm | 650 |

Aboriginal Reconciliation and Respect - *continued*

| **Major Outputs/Deliverables** Performance Measures | **Unit of measure** | | **1998‑99 Actual** | **1999-00 Target** | **1999-00 Expected Outcome** | **2000-01 Target** |
| --- | --- | --- | --- | --- | --- | --- |
| Quality | |  |  |  |  |  |
| Proportion of archaeological surveys conducted in accordance with requirements | | per cent | nm | nm | nm | 95 |
| Timeliness | |  |  |  |  |  |
| Proportion of referrals, permits processed within agreed timeframes | | per cent | nm | nm | nm | 95 |
| Cost | |  |  |  |  |  |
| Total output cost: | | $ million | na | na | na | 1.6 |
| **Provision of Services** - In partnership with the Victorian Aboriginal community:   * building the capacity of communities and their organisations; and * the development and implementation of programs for the protection, management and awareness of Aboriginal cultural heritage. | | | | | | |
| Quantity | |  |  |  |  |  |
| Community Infrastructure: feasibility studies | | number | nm | nm | nm | 8 |
| Community Infrastructure: major projects | | number | nm | nm | nm | 4 |
| Cultural heritage: major works/ management plans | | number | nm | nm | nm | 8 |
| Regional cultural heritage: organisations supported | | number | nm | nm | nm | 5 |
| Koori Business Network: meetings/events | | number | nm | nm | nm | 20 |
| Koori Community Fund grants approved | | number | nm | nm | nm | 10 |
| Quality | |  |  |  |  |  |
| Cyclical building maintenance: proportion of high priority work completed | | per cent | nm | nm | nm | 100 |
| Cultural heritage: proportion of major works / management plans endorsed by community | | per cent | nm | nm | nm | 100 |

Aboriginal Reconciliation and Respect - *continued*

| **Major Outputs/Deliverables** Performance Measures | **Unit of measure** | | **1998‑99 Actual** | **1999-00 Target** | **1999-00 Expected Outcome** | **2000-01 Target** |
| --- | --- | --- | --- | --- | --- | --- |
| Timeliness | |  |  |  |  |  |
| Community Infrastructure: proportion of feasibility studies completed in agreed timeframe | | per cent | nm | nm | nm | 75 |
| Cultural heritage: major works/ management plans-proportion of projects completed in agreed timeframe | | per cent | nm | nm | nm | 75 |
| Cost | |  |  |  |  |  |
| Total output cost: | | $ million | na | na | na | 6.1 |

Source: Department of Natural Resources and Environment

Output group costs

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | 1999-00 | 1999-00 | 2000-01 | Variation (a) |
|  | Budget | Revised | Budget | % |
| **Total costs of output group** | **9.3** | **10.3** | **9.6** | **4.0** |
| *Comprising:* |  |  |  |  |
| Employee related expenses | 3.7 | 3.7 | 3.7 | -1.8 |
| Purchase of supplies and services | 2.6 | 3.4 | 3.0 | 16.0 |
| Depreciation and amortisation | 0.1 | 0.2 | 0.2 | 47.9 |
| Capital asset charge | 0.1 | 0.0 | 0.0 | -48.0 |
| Other Expenses | 2.8 | 3.0 | 2.8 | .. |

Source: Department of Treasury and Finance

Note:

(a) Variation between 1999-2000 Budget and 2000-01 Budget.

# Part 2: Financial Information

Part 2 provides the financial statements that support the Department’s provision of outputs. The information provided includes the operating statement, statement of financial position, cash flow statement for the Department as well as tables detailing the authority for resources and the payments on behalf of the State made by the Department.

The total resources made available to a department are applied to three uses:

the provision of outputs;

asset investment; or

payments on behalf of the State.

The following three financial statements are presented in the format consistent with the AAS29 accounting standard. However, for the purposes of this paper they have been divided into controlled and administered items.

Administered items refer to those resources over which the Department cannot exercise direct control. Authority is provided through an appropriation for payments made on behalf of the State. Under the AAS29 standard, these items would normally appear as notes to the financial statements.

## Financial Statements

The following three tables can be used to assess the Department’s financial performance and use of resources.

**Table 2.5.2 –Operating Statement** – provides details of the Department’s revenue and expenses on an accrual basis reflecting the cost of providing its outputs;

**Table 2.5.3 – Statement of Financial Position** – shows all assets and liabilities of the Department. The difference between these represents the net assets position, which is an indicator of the financial health of the Department; and

**Table 2.5.4 – Cash Flow Statement** – shows all movements of cash, that is, cash received and paid. The cash impact of financing and investment activities on Departmental resources is highlighted in this statement.

Table 2.5.2: Operating Statement

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999-00* | *1999-00* | *2000-01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Operating revenue** |  |  |  |  |
| Revenue from State Government *(b)* | 674.3 | 696.8 | 703.0 | 4.2 |
| Section 29 receipts -Commonwealth | 50.4 | 50.7 | 50.1 | *-* 0.6 |
| -Other | 30.5 | 31.3 | 31.3 | 2.5 |
| Other Commonwealth grants | .. | .. | .. | *..* |
| Other revenue *(c)* | 110.9 | 114.3 | 120.3 | 8.5 |
| **Total** | **866.2** | **893.1** | **904.7** | **4.4** |
|  |  |  |  |  |
| **Operating expenses** |  |  |  |  |
| Employee related expenses *(d)* | 240.6 | 246.8 | 257.7 | 7.1 |
| Purchases of supplies and services *(e)* | 381.3 | 409.1 | 335.8 | *-* 11.9 |
| Depreciation and amortisation | 25.1 | 25.2 | 27.2 | 8.2 |
| Capital assets charge | 69.3 | 69.3 | 71.4 | 2.9 |
| Other expenses | 153.7 | 179.5 | 222.8 | 44.9 |
| **Total** | **870.1** | **929.8** | **914.8** | **5.1** |
|  |  |  |  |  |
| **Operating surplus/deficit before revenue for increase in net assets** | **- 4.0** | **- 36.7** | **- 10.1** | ***na*** |
| *Add:* |  |  |  |  |
| Revenue for increase in net assets | 25.0 | 19.3 | 27.1 | 8.1 |
| Section 29 Receipts - asset sales | 5.6 | 5.0 | 5.0 | *-* 10.7 |
|  |  |  |  |  |
| **Operating surplus/deficit** | **26.7** | **- 12.4** | **22.0** | ***-* 17.6** |
|  |  |  |  |  |
| *Administered items* |  |  |  |  |
| **Operating revenue** |  |  |  |  |
| Revenue from State Government *(b)* | 33.0 | 32.0 | 34.7 | 5.4 |
| Other Commonwealth grants | .. | .. | .. | *..* |
| Other revenue *(c)* | 227.3 | 265.8 | 256.7 | 13.0 |
| Less revenue transferred to Consolidated Fund | - 227.3 | - 265.7 | - 256.7 | 12.9 |
| **Total** | **32.9** | **32.0** | **34.8** | **5.8** |
|  |  |  |  |  |
| **Operating expenses** |  |  |  |  |
| Employee related expenses *(d)* | .. | .. | .. | *..* |
| Purchases of supplies and services | 17.3 | 17.2 | 19.3 | 11.4 |
| Other expenses | 9.9 | 13.6 | 8.3 | *-* 15.7 |
| **Total** | **27.2** | **30.8** | **27.6** | **1.5** |
|  |  |  |  | *..* |
| **Operating surplus/deficit** | **5.7** | **1.2** | **7.2** | **26.3** |

Source: Department of Treasury and Finance

Notes:

(a) Variation between 1999-2000 Budget and 2000-01 Budget.

(b) Includes estimated carryover of 1999-00 appropriation amounts. Actual carryover is subject to approval by the Treasurer prior to 30 June pursuant to Section 32 of the Financial Management Act, 1994.

(c) Includes revenue for services delivered to parties outside government.

(d) Includes salaries and allowances, superannuation contributions and payroll tax.

(e) Includes payments to non-government organisations for delivery of services.

Operating revenue is projected to increase by $39 million, (4.4 per cent) in 2000‑01 compared to the 1999-2000 Budget as a result of:

funding new election commitments of $48 million;

additional funding of $53 million to meet unavoidable pressures arising in key service delivery areas; and

increases in trust funds and working accounts relating to Parks and Reserves, Forest Logging and EPA’s Resource Recovery Account.

Partly offset by:

the programmed cessation of a number of initiatives in 2000-01, including Y2K and Gippsland Flood Mitigation; and

other savings required of the department as part of election commitments.

The above explanations also apply to movements in Operating Expenses.

The 1999-2000 revised operating revenue is $27 million or 3.1 per cent higher than budgeted due to:

the provision of additional funding for election commitments of $20 million; and

funding for other unavoidable pressures of $29 million.

Partly offset by:

underspending of $16 million largely relating to the fire season being less severe than anticipated and less than expected receipts for externally funded projects.

A full list of funding provided to DNRE can be found in Appendix B of *Budget Paper No.2*.

DNRE’s revised operating position reflects the drawing down of previous operating surpluses in 1999-2000.

DNRE’s approved asset investment program in 2000-01 is $60 million. The program will be funded from a combination of proceeds from asset sales, accumulated depreciation revenue and a capital contribution from government of $27 million.

Table 2.5.3: Statement of Financial Position

($ thousand)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  |  | *As at 30 June* | | | |  |
|  |  | *1999* | *2000* | *2000* | *2001* | *Variation (a)* |
|  |  | *Actual* | *Budget* | *Revised* | *Budget* | *%* |
| **Assets** | |  |  |  |  |  |
| Current Assets | |  |  |  |  |  |
|  | Cash | - 7 598 | - 7 618 | - 7 496 | - 7 496 | - 1.6 |
|  | Investments | 6 | 6 | 6 | 6 | .. |
|  | Receivables | 11 588 | 11 588 | 13 531 | 15 743 | 35.9 |
|  | Prepayments | 3 158 | 3 158 | 3 165 | 3 165 | 0.2 |
|  | Inventories | 9 661 | 9 661 | 8 853 | 8 853 | - 8.4 |
|  | Other Assets | .. | .. | .. | .. | .. |
| **Total Current Assets** | | **16 815** | **16 795** | **18 059** | **20 271** | **20.7** |
| Non-Current Assets | |  |  |  |  |  |
|  | Investments | .. | .. | .. | .. | .. |
|  | Receivables (b) | 145 206 | 154 854 | 111 174 | 107 570 | - 30.5 |
|  | Fixed Assets | 2 468 682 | 2 493 362 | 2 460 214 | 2 487 063 | - 0.3 |
|  | Other Assets | .. | .. | .. | .. | .. |
| **Total Non-Current Assets** | | **2 613 888** | **2 648 216** | **2 571 388** | **2 594 633** | **- 2.0** |
| **Total Assets** | | **2 630 703** | **2 665 011** | **2 589 447** | **2 614 904** | **- 1.9** |
|  |  |  |  |  |  |  |
| **Liabilities** | |  |  |  |  |  |
| Current Liabilities | |  |  |  |  |  |
|  | Payables | 20 862 | 20 862 | 21 347 | 21 347 | 2.3 |
|  | Borrowing | .. | .. | .. | .. | .. |
|  | Employee Entitlements | 20 282 | 20 822 | 21 066 | 21 882 | 5.1 |
|  | Superannuation | .. | .. | .. | .. | .. |
|  | Other Liabilities | 1 265 | 1 265 | 1 277 | 1 277 | 0.9 |
| **Total Current Liabilities** | | **42 409** | **42 949** | **43 690** | **44 506** | **3.6** |
| Non-Current Liabilities | |  |  |  |  |  |
|  | Payables | .. | .. | .. | .. | .. |
|  | Borrowing | .. | .. | .. | .. | .. |
|  | Employee Entitlements | 58 857 | 65 937 | 61 094 | 63 741 | - 3.3 |
|  | Superannuation | .. | .. | .. | .. | .. |
|  | Other Liabilities | .. | .. | .. | .. | .. |
| Total Non-Current Liabilities | | 58 857 | 65 937 | 61 094 | 63 741 | - **3.3** |
| **Total Liabilities** | | **101 266** | **108 886** | **104 784** | **108 247** | **- 0.6** |
| **Net Assets** | | **2 529 437** | **2 556 125** | **2 484 663** | **2 506 657** | **- 1.9** |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |

Table 2.5.3: Statement of Financial Position - *continued*

($ thousand)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  |  | *As at 30 June* | | | |  |
|  |  | *1999* | *2000* | *2000* | *2001* | *Variation (a)* |
|  |  | *Actual* | *Budget* | *Revised* | *Budget* | *%* |
| *Administered items* | |  |  |  |  |  |
| **Assets** | |  |  |  |  |  |
| Current Assets | |  |  |  |  |  |
|  | Cash | 294 | 294 | 294 | 294 | .. |
|  | Investments | 1 885 | 1 758 | 1 885 | 1 885 | 7.2 |
|  | Receivables | 20 895 | 20 895 | 20 895 | 20 895 | .. |
| **Total Current Assets** | | **23 074** | **22 947** | **23 074** | **23 074** | **0.6** |
| Non-Current Assets | |  |  |  |  |  |
|  | Investments | .. | .. | .. | .. | .. |
|  | Receivables | 14 309 | 14 085 | 14 059 | 13 920 | - 1.2 |
|  | Fixed Assets | 168 909 | 174 959 | 170 361 | 177 698 | 1.6 |
| **Total Non-Current Assets** | | **183 218** | **189 044** | **184 420** | **191 618** | **1.4** |
| **Total Assets** | | **206 292** | **211 991** | **207 494** | **214 692** | **1.3** |
|  |  |  |  |  |  |  |
| **Liabilities** | |  |  |  |  |  |
| Current Liabilities | |  |  |  |  |  |
|  | Payables | 2 562 | 2 562 | 2 562 | 2 562 | .. |
| **Total Current Liabilities** | | **2 562** | **2 562** | **2 562** | **2 562** | **..** |
| Non-Current Liabilities | | .. | .. | .. | .. |  |
| **Total Non-Current Liabilities** | | **..** | **..** | **..** | **..** | **..** |
| **Total Liabilities** | | **2 562** | **2 562** | **2 562** | **2 562** | **..** |
| **Net Assets** | | **203 730** | **209 429** | **204 932** | **212 130** | **1.3** |

Source: Department of Treasury and Finance

Notes:

(a) Variation between 1999-2000 Budget and 2000-01 Budget.

(b) Includes cash balances held in trust in the Public Account.

### Statement of Financial Position

The Statement of Financial Position indicates a decrease in the fixed asset balance of $6 million from June 2000 to June 2001. This principally reflects the change to the opening balance for road infrastructure that had been previously overstated, offset by the impact of the Department’s approved asset investment program, including $16 million for new asset investments in 2000‑01.

The reduction in non-current receivables of $47 million largely reflects the drawing down of previous operating surpluses.

The movement in current receivables of $4 million or 35.9 per cent relates primarily to the EPA’s increase in estimated licence and fees payable revenue.

Table 2.5.4: Cash Flow Statement

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999-00* | *1999-00* | *2000-01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Cash flows from operating activities** |  |  |  |  |
| Operating receipts |  |  |  |  |
| Receipts from State Government -provision of outputs | 674.3 | 696.8 | 703.0 | 4.2 |
| Receipts from State Government -increase in net asset base | 25.0 | 19.3 | 27.1 | 8.1 |
| Section 29 Receipts - Commonwealth | .. | .. | .. | .. |
| - Other | 30.5 | 31.3 | 31.3 | 2.5 |
| - Asset Sales | 5.6 | 5.0 | 5.0 | -10.7 |
| Other Commonwealth grants | 50.4 | 50.7 | 50.1 | -0.6 |
| Other | 110.9 | 112.3 | 118.1 | 6.5 |
|  | 896.8 | 915.4 | 934.6 | **4.2** |
| Operating payments |  |  |  |  |
| Employee Related Expenses | - 233.0 | - 243.8 | - 254.2 | 9.1 |
| Purchases of Supplies and Services | - 381.3 | - 407.7 | - 335.8 | -11.9 |
| Interest and finance expenses | .. | .. | .. | .. |
| Capital Assets Charge | - 69.3 | - 69.3 | - 71.4 | 2.9 |
| Current grants and transfer payments | - 151.0 | - 173.2 | - 200.0 | 32.5 |
| Capital grants and transfer payments | - 2.8 | - 6.1 | - 22.8 | na |
| **Net Cash flows from operating activities** | **59.4** | **15.3** | **50.4** | **-15.1** |
|  |  |  |  |  |
| **Cash flows from investing activities** |  |  |  |  |
| Purchases of investments | .. | .. | - 5.0 | .. |
| Receipts from sale of land, fixed assets and investments (incl. S29 FMA) | 5.6 | 5.0 | 5.0 | -10.7 |
| Purchases of non-current assets | - 55.4 | - 54.2 | - 59.0 | 6.5 |
| **Net Cash flows from investing activities** | **- 49.8** | **- 49.2** | **- 59.0** | **18.5** |
|  |  |  |  |  |
| **Cash flows from financing activities** |  |  |  |  |
| Receipts from appropriations -increase in net asset base | .. | .. | .. | .. |
| Capital repatriation to Government | .. | .. | .. | .. |
| Net increases in balances held with Government | - 9.6 | 34.0 | 8.6 | na |
| Net borrowings and advances | .. | .. | .. | .. |
| **Net Cash flows from financing activities** | **- 9.6** | **34.0** | **8.6** | **na** |
|  |  |  |  |  |
| Net Increase/Decrease in Cash Held | - 0.0 | 0.1 | 0.0 | na |
|  |  |  |  |  |
| **Cash at beginning of period** | **- 7.6** | **- 7.6** | **- 7.5** | **-1.9** |
| **Cash at end of period** | **- 7.6** | **- 7.5** | **- 7.4** | **-2.5** |
|  |  |  |  |  |

Table 2.5.4: Cash Flow Statement - *continued*

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999-00* | *1999-00* | *2000-01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| *Administered items* |  |  |  |  |
|  |  |  |  |  |
| **Cash flows from operating activities** |  |  |  |  |
| Operating receipts |  |  |  |  |
| Receipts from State Government -payments on behalf of state | 33.0 | 32.0 | 34.7 | 5.4 |
| Other Commonwealth grants | .. | .. | .. | .. |
| Other | 227.3 | 265.8 | 256.7 | 13.0 |
|  | 260.2 | 297.7 | 291.5 | 12.0 |
| Operating payments |  |  |  |  |
| Purchases of Supplies and Services | - 17.3 | - 17.2 | - 19.3 | 11.4 |
| Interest and finance expenses | .. | .. | .. | .. |
| Current grants and transfer payments | .. | .. | .. | .. |
| Capital grants and transfer payments | - 9.9 | - 13.6 | - 8.3 | - 15.7 |
| Other | - 227.3 | - 265.7 | - 256.7 | 12.9 |
| **Net Cash flows from operating activities** | **5.7** | **1.2** | **7.2** | **26.3** |
|  |  |  |  |  |
| **Cash flows from investing activities** |  |  |  |  |
| Receipts from sale of land, fixed assets and investments (incl. S29 FMA) | .. | .. | .. | .. |
| **Net Cash flows from investing activities** | **..** | **..** | **..** | **..** |
|  |  |  |  |  |
| **Cash flows from financing activities** |  |  |  |  |
| Net increases in balances held with Government | 0.1 | 0.1 | - 0.0 | na |
| **Net Cash flows from financing activities** | **0.1** | **0.1** | **- 0.0** | **na** |

Source: Department of Treasury and Finance

Notes:

(a) Variation between 1999-2000 Budget and 2000-01 Budget.

### Statement of Cash Flows

2000-01 Operating receipts are budgeted to increase by $38 million or 4.2 per cent over 1999-2000. This is attributable to additional funding for election commitments and other emerging pressures, offset by the programmed cessation of a number of initiatives in 2000-01, including Y2K, Gippsland Flood Mitigation and savings required of the department to implement the Government’s election commitments. Further details can be found in the discussion of the Operating Statement. The change in net increases in balances held with Government in 1999-2000 largely reflects the drawing down of previous operating surpluses.

## Authority for Resources

This section shows the Parliamentary authority for the resources provided to a department for the provision of outputs, increases in the net asset base or payments made on behalf of the State.

Table 2.5.5: Authority for Resources

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999-00* | *1999-00* | *2000-01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| Annual appropriations (b) | 699.4 | 727.8 | 746.6 | 6.8 |
| Receipts credited to appropriations | 86.6 | 87.0 | 86.4 | - 0.1 |
| Unapplied previous years appropriation | 33.0 | 20.2 | 18.1 | - 45.0 |
| Accumulated surplus - previously applied appropriation | .. | 47.4 | 8.0 | .. |
| **Gross Annual appropriation** | **818.9** | **882.4** | **859.2** | **4.9** |
| Special appropriations | .. | .. | .. | .. |
| Trust funds | 116.7 | 119.7 | 125.5 | 7.6 |
| Non public account and other sources | .. | .. | .. | .. |
| **Total Authority** | **935.6** | **1 002.1** | **984.7** | **5.3** |

Source: Department of Treasury and Finance

Notes:

(a) Variation between 1999-2000 Budget and 2000-01 Budget.

(b) For 1999-00 Revised, includes the impact of approved Treasurer’s Advances.

## Payments on behalf of the State

Payments on behalf of the State are payments made by the department on behalf of the State Government as a whole and do not directly reflect the operations of the department. They are usually on-passed or administered by the State.

Table 2.5.6: Payments made on behalf of the State

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999-00 Budget* | *1999-00 Revised* | *2000-01 Budget* | *Variation (a) %* |
| Murray Darling Basin Contribution | 15.3 | 15.3 | 17.5 | 14.3 |
| Timber Promotion Council Trust Fund | 1.7 | 1.6 | 1.6 | - 5.8 |
| Wimmera Mallee Pipeline | 2.8 | 5.6 | 2.7 | - 2.6 |
| Grants to Sewerage and Water Authorities | 8.8 | 6.5 | 8.5 | - 3.8 |
| Other Grants | 4.3 | 3.0 | 4.4 | 1.8 |
| **Total** | **32.9** | **32.0** | **34.7** | **5.3** |

Source: Department of Treasury and Finance

Notes:

(a) Variation between 1999-2000 Budget and 2000-01 Budget.

Department of Premier and Cabinet

# Part 1: Outlook And Outputs

## Overview

The mission of the Department of Premier and Cabinet is to facilitate achievement of the Government’s vision for Victoria through leadership in:

policy advice;

partnerships; and

implementing key policies, projects and activities.

The Department will achieve its mission through its principal objectives which are to:

contribute to the informed decision making of Government through the highest quality policy advice;

provide support to the Premier, Ministers, Cabinet and the Governor-in-Council in attending to their administrative, parliamentary and governance responsibilities;

ensure effective working relationships with Commonwealth, State and Territory governments and with governments of other nations;

manage the Government’s involvement in special events, arrangements for official visits and services recognising the significant achievements and special celebrations of individual Victorians;

enhance the Government’s capacity to ensure that Victorians are kept informed of key issues, and that relevant government information is easily available to all;

manage the Community Support Fund for the benefit of the Victorian community;

effectively implement the New Solutions for a Multicultural Victoria policy;

continually improve outcomes for all Victorian women through effective government policies, practices and programs; and

effectively implement the Making Victoria the Cultural Centre of Australia policy.

### Scope and Coverage

The Output Groups and financial information include consolidated information for the Department’s five core areas:

the Cabinet Office;

the Office of State Administration;

the Office of Women’s Policy;

the Victorian Office of Multicultural Affairs; and

Arts Victoria and the arts agencies.

In addition the information encompasses five portfolio agencies:

the Office of the Governor;

the Office of Public Employment;

the Office of the Ombudsman

the Office of the Chief Parliamentary Counsel; and

the Victorian Multicultural Commission.

Overall cost information includes corporate costs distributed as overheads across all output groups. The Premier’s Private Office and Ministerial offices costs are included in the Policy Advice and Development output group.

## Review of 1999-2000

In an eventful year the Department achieved key tasks including:

providing high quality policy advice on a range of issues to the Premier, Cabinet and Cabinet Committees such as greenhouse policy, completion of the dairy regulation process, and negotiating with the Commonwealth and advising on the referendum on the republic;

facilitating departmental reviews and corporate infrastructure reviews of Victoria Police and the Departments of Education and Human Services and a review of the Victorian Relief Committee;

coordinating the delivery and evaluation of the Turning the Tide drugs strategy; and

coordinating the Secretaries’ Working Party reviewing construction and refurbishment of hospitals with private sector involvement.

It also played a leading role in preparing for and responding to key risks such as:

coordinating whole of government contingency planning for Y2K-related events through the Central Government Response Committee; and

the Yallourn electricity dispute and electricity shortages, by preparing documentation to give effect to and to exercise emergency powers.

The Department played a major role in preparing for the September 1999 State election and supporting the in-coming Government by:

providing whole of government advice on the application of the caretaker conventions during the election and extended caretaker periods;

coordinating the preparation of incoming government briefs during the election;

assisting with establishing machinery of government changes and new governance arrangements for the conduct of government business;

conducting a review of the organisational structure of the Department to ensure it is capable of meeting the new demands of the new Government; and

supporting the election commitments of the new government such as: new arrangements to apply to the Community Support Fund, enacting the Audit (Amendment) Act, establishing and monitoring the Metropolitan Ambulance Service Royal Commission and establishing the audit review of major contracts.

These activities were conducted using resources allocated under the Strategic Leadership output group.

During the year the Victorian Office of Multicultural Affairs (VOMA) was created and the Multicultural Affairs Cabinet Committee (MACC) established to drive a whole of government approach to multicultural affairs. The role of the Victorian Multicultural Commission (VMC) was enhanced to further its consultative role with ethnic communities and its grants programs were supplemented in accordance with election commitments.

Arts Victoria coordinated Victoria’s response to the Commonwealth Major Performing Arts Inquiry, conducted a corporate governance review of the State-owned arts agencies, delivered the Victoria-wide New Millennium’s Eve program and, in partnership with the Australia Council, completed a joint research project into international performance arts touring. Among the arts agencies, major work included the completion and opening of the Planetarium at Scienceworks, the Victorian Archives Centre and the National Gallery of Victoria on Russell Street. As part of machinery of Government changes, responsibility for Cinemedia was transferred to Arts Victoria. Arts Victoria's programs were re-aligned to deliver the new Government's policy initiatives and new program guidelines were launched. An industry taskforce was established to review the Victorian film and television production industry.

Following the election, and in accordance with the new Government’s policy, the Office of Women’s Affairs was relocated to the Department in January 2000 and renamed the Office of Women’s Policy.

The calling of the election and the lengthy period of caretaker government in 1999 contributed to a downturn in the number of legislative amendments and Statutory Rules made, hence the 1999-00 printing targets for Office of the Chief Parliamentary Counsel were not met. However, it is anticipated that by the end of the year, 1000 electronic versions of Acts and Statutory Rules will have been published. This will be a new performance measure for 2000‑01.

The Office of Public Employment continued to promote and monitor application of employment and conduct principles and support better practice under the *Public Sector Management and Employment Act 1998*. The role of the Office is reflected in the new and condensed output statement for 2000-01.

## 2000-01 Outlook

In 2000-01 key tasks of the Department include:

assisting the development and implementation of changes to Cabinet processes, development of community engagement and partnering in government decision-making and implementation of the Government’s employment policies;

coordinating a whole of government response to the national reconciliation agenda in the lead up to the Centenary of Federation and to the outcomes of the *Growing Victoria Together* summit. This includes establishing the Victorian Economic and Social Advisory Council and developing benchmarks to measure government performance in critical areas of social well-being; and

establishing and advising on the proposed Constitutional Commission and supporting the review of the *Public Sector Management and Employment Act 1998*.

### Changes to output statements

There will be a strengthening of the department’s long term policy development and capacity to conduct research on issues, for example, such as social inclusion. This capacity is reflected in a new output within the renamed Policy Advice and Development output group, which replaces the Strategic Leadership output group.

Performance measures for the Community Support Fund output group have been enhanced to better describe the activities of the CSF Unit and to separately identify fund administration. In previous years the total output group costs were based on total fund revenue, which based on current arrangements for the gaming industry are $90m in 1999-2000 and $101m in 2000-01. From the 2000‑01 Budget the output groups costs now exclude the funds provided for grants to better reflect the cost of the outputs provided in this output group.

Within multicultural affairs, VOMA will assist the Government in implementing new policy initiatives including an education and awareness campaign for the proposed legislation to combat racial vilification, and monitoring the responsiveness of government services to cultural diversity. The VMC will undertake an expanded consultative process and advise the government on cultural heritage. The revised output statement for multicultural affairs reflects the separate roles of VOMA and VMC and the increased outputs expected from their enhanced roles.

The Office of Women’s Policy will release a whole of government Forward Plan for Women in May 2000, detailing the initiatives and services to be provided over the next 4 years. The outcomes of the Forward Plan will be assessed to determine the impact of the Government’s funding. The increased activities of the Office are reflected in the revised output statement for the coming year.

A new policy implementation framework for the Arts is to be developed, and the new regional arts infrastructure strategy will be implemented. Where appropriate recommendations arising from the Commonwealth’s Major Performing Arts Inquiry will be taken into consideration. The coming year will see the opening of the Sidney Myer Music Bowl, Melbourne Museum, and Cinemedia and National Gallery of Victoria - Australian Art at Federation Square. A new output statement, Cultural and Arts Environment, replaces the previous Implementation of Arts 21 statement. The new statement includes performance measures for the new policy strategies and for service delivery by the State’s flagship cultural agencies following a period of significant investment in these assets. Re-development of the Malthouse Plaza will commence and the Meat Market will be re-opened.

Within the Office of the Chief Parliamentary Counsel, an increased number of Parliamentary sitting days and the new Government’s settling into office is expected to increase legislative activity and, consequently, the number of Bills and Statutory Rules compared to 1999-00.

Legislation to protect whistleblowers in the Victorian public sector is proposed to be enacted during the year. The legislation will increase the responsibilities of the Ombudsman who will be charged with investigating resultant cases. A new performance measure for this responsibility has been included in the output statement. Increases in the general jurisdiction output are expected due to the renewal of the Ombudsman’s responsibility for complaints against the State Trustees Office and for auditing of City Link toll records.

## Output Information

The following section provides details of the outputs to be provided to Government, including their performance measures and the costs for each output group. The table below summarises the total cost for each output group.

Table 2.6.1: Output group summary

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999-00* | *1999-00* | *2000-01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| Policy Advice and Development | 48.1 | 44.9 | 43.8 | - 9.1 |
| Protocol and Events Management Services | 2.7 | 2.7 | 3.0 | 11.6 |
| Government Information and Communications | 7.3 | 7.3 | 7.2 | - 1.7 |
| Community Support Fund | 0.9 | 0.9 | 0.9 | 0.6 |
| Multicultural Affairs | 3.0 | 3.4 | 4.9 | 63.5 |
| Arts and Cultural Environment | 217.8 | 222.2 | 283.5 | 30.2 |
| Women's Policy | .. | 1.1 | 1.7 | .. |
| Public Sector Employment and Conduct Principles | 4.0 | 4.0 | 3.4 | - 12.8 |
| Ombudsman | 2.9 | 2.9 | 3.2 | 11.9 |
| Legislative Drafting and Publishing Services | 3.2 | 3.2 | 3.2 | - 0.3 |
| Advice and Support to the Governor | 5.7 | 5.7 | 6.1 | 6.8 |
| **Total** | **295.5** | **298.1** | **360.8** | **22.1** |

Source: Department of Treasury and Finance

Note:

(a) Variation between 1999-2000 Budget and 2000-01 Budget.

Policy Advice and Development

Key Government Outcomes:

* Restoring democracy
* Improved services
* Growing all of Victoria
* Transparency and accountability

Description of the Output Group:

Provision of advice to the Premier and Cabinet on achieving the Government’s four key outcomes. This involves advice on issues as they arise, policy co-ordination and analysis, consultation with key internal and external stakeholders and leadership in long term policy development and research.

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999-00 Target** | **1999-00 Expected Outcome** | **2000-01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Advice -** Provision of advice to the Premier and Cabinet on all aspects of Government policy and activity with a focus on key state and national issues to achieve key Government objectives. This includes strategic policy co-ordination and advice on issues having a whole of government focus. Also included are costs of Private Office and Ministerial Offices. | | | | | |
| Quantity |  |  |  |  |  |
| Capacity to provide advice (staff hours) | number | 113 859 | 113 859 | 91 644 | 111 848 |
| Quality |  |  |  |  |  |
| Advice meets internal quality standards | per cent | 85 | 100 | 90 | 100 |
| Timeliness |  |  |  |  |  |
| Agreed timelines, milestones or schedules met | per cent | 90 | 90 | 90 | 100 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 27.8 |
| **Support to Premier, Ministers and Cabinet** - Provision of support to the Premier, Ministers and Cabinet in their administrative, governance and Parliamentary roles. This includes briefings for Parliamentary questions and questions on notice, replies to correspondence received by the Premier, administrative assistance for the functions and process of Cabinet and Cabinet Committees, and consultation with internal and external stakeholders. Also included are costs of Ministerial drivers service. | | | | | |
| Quantity |  |  |  |  |  |
| Capacity to provide administrative support services (departmental staff hours) | number | 19 707 | 19 836 | 19 334 | 19 334 |

Policy Advice and Development - *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999-00 Target** | **1999-00 Expected Outcome** | **2000-01 Target** |
| --- | --- | --- | --- | --- | --- |
| Quality |  |  |  |  |  |
| Briefings and documents meet internal quality standards | per cent | 90 | 100 | 90 | 100 |
| Timeliness |  |  |  |  |  |
| Agreed timelines, milestones or schedules are met | per cent | 90 | 90 | 90 | 100 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 14.5 |
| **Long term policy development and research** - Provision to the Premier and Cabinet of advice on long term implications of government policy and research of emerging issues and trends. | | | | | |
| Quantity |  |  |  |  |  |
| Capacity to provide support services (staff hours) | number | nm | nm | nm | 14 592 |
| Quality |  |  |  |  |  |
| Advice meets internal quality standards | per cent | nm | nm | nm | 100 |
| Timeliness |  |  |  |  |  |
| Agreed timelines, milestones or schedules met | per cent | nm | nm | nm | 100 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 0.7 |
| **Freedom of Information services** -Information provided in response to requests under the *Freedom of Information Act 1982*. | | | | | |
| Quantity |  |  |  |  |  |
| Volume of applications processed | number | 19 | 40 | 94 | 100 |
| Capacity to provide support services (staff hours) | number | 3 174 | 3 174 | 2 253 | 2 880 |
| Quality |  |  |  |  |  |
| Decisions upheld by internal reviews | per cent | 90 | 90 | 90 | 90 |
| Decisions upheld by tribunals and courts | per cent | 90 | 90 | 90 | 90 |
| Timeliness |  |  |  |  |  |
| Statutory time limits met | per cent | 90 | 90 | 90 | 90 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 0.8 |

Source: Department of Premier and Cabinet

Policy Advice and Development - *continued*

Output group costs

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999-00* | *1999-00* | *2000-01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Total costs of output group** | **48.1** | **44.9** | **43.8** | **- 9.1** |
| *Comprising:* |  |  |  |  |
| Employee related expenses | 16.6 | 20.8 | 24.5 | 48.0 |
| Purchase of supplies and services | 23.2 | 11.3 | 10.5 | - 54.8 |
| Depreciation and amortisation | 2.7 | 2.7 | 3.0 | 10.9 |
| Capital asset charge | 2.5 | 2.5 | 4.5 | 80.2 |
| Other expenses | 3.2 | 7.5 | 1.2 | - 60.5 |

Source: Department of Treasury and Finance

Note:

(a) Variation between 1999-2000 Budget and 2000-01 Budget.

Protocol and Events Management Services

Key Government Outcomes:

Protocol and events management services are provided to the satisfaction of the Government

Description of the Output Group:

Management of the Government’s involvement in special events, arrangements for official visits and services recognising the significant achievements and special celebrations of individual Victorians

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999-00 Target** | **1999-00 Expected Outcome** | **2000-01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Events and Visits Management Services** - Management of:   * the Government’s involvement in annual special events e.g. Grand Prix, Spring Racing Carnival and Australia Day celebrations; * the Premier’s hospitality at official functions; * arrangements for official visits by Heads of State, Heads of Government and Ministerial and Ambassadorial visits, including security arrangements and diplomatic/consular liaison; and * the Government’s overseas and domestic travel policies, advice, logistics and passport systems. | | | | | |
| Quantity |  |  |  |  |  |
| Level of official visitor engagements within Australia which are directly related to Victoria | per cent | 85 | 50 | 50 | 75 |
| Level of media promotion of special events by all major media outlets | per cent | 75 | 65 | 70 | 75 |
| Quality |  |  |  |  |  |
| Sensitive visitor dignity security achieved | per cent | 100 | 100 | 100 | 100 |
| Level of support from the public for all special events which are a departmental responsibility | per cent | 95 | 95 | 95 | 95 |
| Guest lists meet the Government’s target audiences | per cent | 100 | 90 | 90 | 90 |
| Timeliness |  |  |  |  |  |
| Timely delivery of events and visit arrangements | per cent | 100 | 100 | 100 | 100 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 1.7 |

Protocol and Events Management Services - *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999-00 Target** | **1999-00 Expected Outcome** | **2000-01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Celebration/Recognition management** -Management of services provided for awards, honours, recognition of significant achievements and special celebrations for individual Victorians. | | | | | |
| Quantity |  |  |  |  |  |
| High quality nominations to be available for the bi-annual meeting of the Public Service Medal Committee | number | 27 | 25 | 25 | 25 |
| Quality |  |  |  |  |  |
| Provision of honours and awards support to the satisfaction of the Premier and the Office of the Governor General | per cent | 100 | 100 | 100 | 100 |
| Congratulatory messages and promotional material are relevant and accurate | per cent | 100 | 100 | 100 | 100 |
| Timeliness |  |  |  |  |  |
| Congratulatory messages and promotional material are delivered on time | per cent | 100 | 100 | 100 | 100 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 1.3 |

Source: Department of Premier and Cabinet

Output group costs

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999-00* | *1999-00* | *2000-01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Total costs of output group** | **2.7** | **2.7** | **3.0** | **11.6** |
| *Comprising:* |  |  |  |  |
| Employee related expenses | 0.6 | 0.6 | 0.6 | .. |
| Purchase of supplies and services | 2.1 | 2.1 | 2.4 | 14.5 |
| Depreciation and amortisation | 0.0 | 0.0 | 0.0 | .. |
| Capital asset charge | 0.0 | 0.0 | 0.0 | .. |
| Other expenses | .. | .. | .. | .. |

Source: Department of Treasury and Finance

Note:

(a) Variation between 1999-2000 Budget and 2000-01 Budget.

Government Information and Communications (GIC)

Key Government Outcomes:

* To provide information to all Victorians regarding the Government’s policies, programs and services. To assist all Victorians to access Government information in a format that most suits their needs.
* To better inform all Victorians regarding new policies, programs and services, and key issues under consideration by the Government. To provide a coherent, consistent perspective from which to develop whole of Government communications programs. To support the delivery of Government communications.
* To support the development of a best practice approach across all Government Departments and agencies, enhancing their capacity to develop information products and services.

Description of the Output Group:

Services to the Premier, government departments and the Victorian community in the areas of:

* information and communication policy standards and guidelines;
* information material and publications; and
* communications programs.

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999-00 Target** | **1999-00 Expected Outcome** | **2000-01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Communications and Programs** -Provides an information service for electronic, telephone, mail and personal enquires; electronic access to information and publications regarding Government activities and functions; legislation, mapping products and other government publications, and implementation of communication and information programs and activities across Government. | | | | | |
| Quantity |  |  |  |  |  |
| Public contacts per officer | Average number per day | 27 | 27 | 27 | 28 |
| Degree of awareness of GIC program/ policies within core Government | per cent | nm | nm | 70 | 75 |
| Increase in outreach activities | per cent | 5 | 5 | 5 | 5 |
| Quality |  |  |  |  |  |
| Public client satisfaction measured through feedback | per cent | nm | nm | 80 | 85 |
| Departmental client satisfaction measured through feedback | per cent | nm | nm | 75 | 80 |
| Public outreach client satisfaction measured through feedback | per cent | nm | nm | 80 | 85 |

Government Information and Communications - *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999-00 Target** | **1999-00 Expected Outcome** | **2000-01 Target** |
| --- | --- | --- | --- | --- | --- |
| Timeliness |  |  |  |  |  |
| Turnaround times for public information provision are met | per cent | nm | nm | 90 | 90 |
| Nominated reporting dates are met | per cent | nm | nm | 80 | 80 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 3.4 |
| **Standards, Policies and Processes** - The development of best practice in government communication and information through the provision of policies, standards and guidelines, and the creation of tools and resources for all Government Departments and agencies. | | | | | |
| Quantity |  |  |  |  |  |
| Research and development (staff hours) | number | nm | nm | 6 000 | 6 000 |
| Develop communications resource products in response to identified Government requirements | per cent | nm | nm | 75 | 75 |
| Quality |  |  |  |  |  |
| Stakeholder feedback on strategic advice | per cent | nm | nm | 80 | 85 |
| Departmental client/stakeholder satisfaction measured through feedback | per cent | 80 | 80 | 80 | 85 |
| Timeliness |  |  |  |  |  |
| Nominated reporting dates are met | per cent | nm | nm | 70 | 70 |
| Products developed within identified time frames | per cent | nm | nm | 70 | 70 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 3.8 |

Source: Department of Premier and Cabinet

Government Information and Communications - *continued*

Output group costs

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | 1999-00 | 1999-00 | 2000-01 | Variation *(a)* |
|  | Budget | Revised | Budget | % |
| **Total costs of output group** | **7.3** | **7.3** | **7.2** | **- 1.7** |
| *Comprising:* |  |  |  |  |
| Employee related expenses | 2.2 | 2.2 | 2.2 | .. |
| Purchase of supplies and services | 4.9 | 4.9 | 4.8 | - 2.4 |
| Depreciation and amortisation | 0.2 | 0.2 | 0.2 | .. |
| Capital asset charge | 0.0 | 0.0 | 0.0 | .. |
| Other expenses | .. | .. | .. | .. |

Source: Department of Treasury and Finance

Note:

(a) Variation between 1999-2000 Budget and 2000-01 Budget.

Community Support Fund (CSF)

Key Government Outcomes:

* Grants approved from the CSF aim to return benefits to the community in line with the legislation and Government policy.
* Grants allocated from the CSF address issues relating to problem gambling, drug initiatives, financial counselling, youth, arts, sport and tourism.
* Promotion of the CSF aims to ensure that the broader community are informed of the opportunities to access funding.

Description of the Output Group:

* Management of the grants process for the CSF; and
* Promoting community and Government awareness of the CSF.

The Community Support Fund provides for the distribution of a portion of electronic gaming machines revenue towards projects providing for the development of quality community infrastructure and services.

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999-00 Target** | **1999-00 Expected Outcome** | **2000-01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Management of grants process** - assessment of all grant applications, making appropriate recommendations to the CSF Cabinet Committee based on set criteria, ensuring projects are monitored, and evaluating projects that have received grant funding. | | | | | |
| Quantity |  |  |  |  |  |
| Number of applications received | number | 194 | nm | 150 | 200 |
| Proportion of applications approved | per cent | 36 | nm | nm | 50 |
| Performance agreements, including performance benchmarks, established for all approved grants | per cent | 100 | nm | 100 | 100 |
| Projects monitored and evaluated against performance agreements | per cent | 100 | 100 | 100 | 100 |
| Annual reporting of CSF grant recipients | number | nm | nm | nm | 1 |
| Quality |  |  |  |  |  |
| Projects delivered against performance benchmarks | per cent | 100 | nm | 100 | 100 |
| Timeliness |  |  |  |  |  |
| Satisfactory acquittals obtained for all projects | per cent | 95 | nm | 95 | 100 |
| Grant reimbursement requests processed within seven working days | per cent | 98 | nm | 98 | 100 |

Community Support Fund - *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999-00 Target** | **1999-00 Expected Outcome** | **2000-01 Target** |
| --- | --- | --- | --- | --- | --- |
| Reporting dates meet performance agreement timelines | per cent | nm | nm | nm | 100 |
| Cost |  |  |  |  |  |
| Totaloutput cost: | $ million | na | na | na | 0.8 |
| **Community and Government agency awareness** - Advice on CSF funding and programs is provided to prospective applicants through the presentation of seminars, site visits, face to face meetings, media releases and publications. Disseminates information about the projects and the CSF’s activities and promotes it to the wider community. | | | | | |
| Quantity |  |  |  |  |  |
| Number of public events promoting grants program | number. | 43 | 15 | 30 | 35 |
| Outlets carrying application kits | number | 219 | 219 | 219 | 219 |
| Quality |  |  |  |  |  |
| Proportion of applications that meet funding criteria | per cent | nm | nm | nm | 55 |
| Timeliness |  |  |  |  |  |
| 5 day turnaround time on information requests from potential applicants | per cent | 100 | 100 | 100 | 100 |
| Cost |  |  |  |  |  |
| Total output cost: *(a)* | $ million | na | na | na | 0.1 |

Source: Department of Premier and Cabinet

Notes:

(a) Total output cost reflects fund administration costs only and does not include grants.

Output group costs

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999-00* | *1999-00* | *2000-01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Total costs of output group** | **0.9** | **0.9** | **0.9** | **0.6** |
| *Comprising:* |  |  |  |  |
| Employee related expenses | 0.5 | 0.5 | 0.5 | .. |
| Purchase of supplies and services | 0.4 | 0.4 | 0.4 | 1.3 |
| Depreciation and amortisation | 0.0 | 0.0 | 0.0 | .. |
| Capital asset charge | .. | .. | .. | .. |
| Other expenses | .. | .. | .. | .. |

Source: Department of Treasury and Finance

Note:

(a) Variation between 1999-2000 Budget and 2000-01 Budget.

Multicultural Affairs

Key Government Outcomes:

A whole of government approach to multicultural issues that ensures government and government funded programs and services are responsive to, reflective of and accessible by Victoria’s culturally diverse community.

Description of the Output Group:

* Monitoring of government departments’ responsiveness to Victorians from non-English speaking backgrounds;
* Co-ordinating a whole of government approach to multicultural issues including:
* provision of advice to Government on multicultural issues;
* promotion of improved communication and enhanced consultation with ethnic communities;
* introduction of legislative remedies and education strategies to combat racial vilification;
* encouraging the participation of ethnic communities in community life through the administration of grants programs.

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999-00 Target** | **1999-00 Expected Outcome** | **2000-01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Advice-** Advice to Ministers, Parliamentarians and government agencies on community issues and inclusive service delivery. | | | | | |
| Quantity |  |  |  |  |  |
| Briefs provided | number | 404 | 370 | 400 | 420 |
| Quality |  |  |  |  |  |
| Survey of satisfaction levels | per cent | 85 | 85 | 85 | 85 |
| Policy briefs returned for clarification | per cent | <10 | <5 | <5 | <5 |
| Timeliness |  |  |  |  |  |
| Responses to requests for briefs by nominated due date | per cent | 90 | 95 | 95 | 95 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 0.8 |

Multicultural Affairs - *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999-00 Target** | **1999-00 Expected Outcome** | **2000-01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Access and communication** - Education campaign for legislation to combat racial vilification and promotion of improved communication with ethnic communities. Whole of government approach driven by Multicultural Affairs Cabinet Committee serviced by the Victorian Office of Multicultural Affairs (VOMA). Language Allowance grants program to promote recognition of bilingual skills in the workforce and a grant to the Ethnic Community Councils of Victoria (ECCV) to support Government multicultural policy directions. | | | | | |
| Quantity |  |  |  |  |  |
| Education/communication strategies in place | number | nm | nm | nm | 3 |
| Language Allowance funds allocated | per cent | 21 | 70 | 30 | 70 |
| Quality |  |  |  |  |  |
| Awareness of campaign messages by target groups | level | nm | nm | nm | high |
| ECCV funds allocated according to agreed priorities | per cent | nm | nm | nm | 100 |
| Timeliness |  |  |  |  |  |
| Education/communication strategies meet timelines | per cent | nm | nm | nm | 80 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 2.4 |
| **Community Consultation** -Enhanced consultation with ethnic communities and the provision of independent advice to Government through the VMC. | | | | | |
| Quantity |  |  |  |  |  |
| Consultations and forums with community groups | number | nm | nm | nm | 30 |
| Quarterly reports provided to Premier | number | nm | nm | nm | 4 |
| Quality |  |  |  |  |  |
| Community satisfaction with consultation | per cent | nm | nm | nm | 70 |
| Timeliness |  |  |  |  |  |
| Submission of reports by due date | per cent | nm | nm | nm | 75 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 0.1 |

Multicultural Affairs - *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999-00 Target** | **1999-00 Expected Outcome** | **2000-01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Community Grants -** Community grants program administered by the VMC. | | | | | |
| Quantity |  |  |  |  |  |
| VMC Grants funds allocated | per cent | 100 | 100 | 100 | 100 |
| Quality |  |  |  |  |  |
| Use of grants monitored | per cent | 100 | 100 | 100 | 100 |
| Timeliness |  |  |  |  |  |
| Grants allocated by target date | per cent | 100 | 100 | 100 | 100 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 1.6 |

Source: Department of Premier and Cabinet

Output group costs

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999-00* | *1999-00* | *2000-01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Total costs of output group** | **3.0** | **3.4** | **4.9** | **63.5** |
| *Comprising:* |  |  |  |  |
| Employee related expenses | 0.8 | 0.8 | 1.2 | 52.7 |
| Purchase of supplies and services | 0.9 | 1.1 | 1.9 | na |
| Depreciation and amortisation | 0.0 | 0.0 | 0.0 | 41.2 |
| Capital asset charge | 0.0 | 0.0 | 0.0 | .. |
| Other expenses | 1.3 | 1.5 | 1.8 | 42.4 |

Source: Department of Treasury and Finance

Note:

(a) Variation between 1999-2000 Budget and 2000-01 Budget.

Arts and Cultural Environment

Key Government Outcomes

All Victorians have the opportunity to participate in and enjoy a diverse range of quality arts and cultural experiences.

Description of the Output Group

Promotion of a better society in Victoria through the effective implementation of *Making Victoria the Cultural Centre of Australia* policy.

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998-99 Actuals** | **1999-00 Target** | **1999-00 Expected Outcome** | **2000-01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Cultural product and arts development** -Financial support for the creation of arts product, viability of arts organisations and development of artists. | | | | | |
| Quantity |  |  |  |  |  |
| Programs to generate and develop arts product | number | 5 | 5 | 5 | 5 |
| Application forms received | number | nm | nm | nm | 950 |
| Quality |  |  |  |  |  |
| Success measures of cultural and arts development projects achieved | per cent | nm | nm | 95 | 90 |
| Understanding of grants application and assessment process rated as Good or Excellent by applicants | per cent | 53 | nm | 60 | 65 |
| Timeliness |  |  |  |  |  |
| Arts Development applications processed for Ministerial consideration | days | nm | nm | < 60 | < 60 |
| All other project applications processed for Ministerial consideration | days | nm | nm | < 40 | < 40 |
| Performance and grant agreements acquitted within 90 days of project completion | per cent | nm | nm | 68 | 80 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 17.6 |

Arts and Cultural Environment - *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999-00 Target** | **1999-00 Expected Outcome** | **2000-01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Audiences and access** -Increase attendance and access by the Victorian community and visitors to a diverse range of cultural experiences in metropolitan and regional areas. | | | | | |
| Quantity |  |  |  |  |  |
| Programs to encourage broad access to the arts and arts organisations to develop audience markets | number | 6 | nm | 6 | 6 |
| Applications received | number | nm | nm | nm | 440 |
| Regional town touring destinations each year | number | nm | nm | 32 | 35 |
| Quality |  |  |  |  |  |
| Success measures of access and audience development projects achieved rated Good or Excellent | per cent | nm | nm | 95 | 95 |
| Timeliness |  |  |  |  |  |
| Performance and grant agreements acquitted within 90 days of project completion | per cent | nm | nm | 68 | 80 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 5.6 |
| **Infrastructure and cultural facilities** -Support for Victorian cultural venues and state‑owned facilities. | | | | | |
| Quantity |  |  |  |  |  |
| Major projects managed | number | 9 | 9 | 9 | 7 |
| Risk management programs | number | 4 | 4 | 4 | 4 |
| Infrastructure development programs | number | 9 | 9 | 9 | 8 |
| Agency building asset management plans | number | nm | nm | 2 | 5 |
| Quality |  |  |  |  |  |
| Success measures of major projects achieved projects rated Good or Excellent | per cent | nm | nm | 90 | 90 |

Arts and Cultural Environment - *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999-00 Target** | **1999-00 Expected Outcome** | **2000-01 Target** |
| --- | --- | --- | --- | --- | --- |
| Timeliness |  |  |  |  |  |
| Performance agreements in place and payments made within agreed timeframes | per cent | 100 | 100 | 100 | 100 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 85.3 |
| **Portfolio services and policy** -Provision of agencies governance, policy implementation and advice, research, planning and communications services across the portfolio. | | | | | |
| Quantity |  |  |  |  |  |
| Arts agencies administered | number | 6 | 6 | 7 | 7 |
| Corporate agencies governance projects | number | 4 | 4 | 7 | 7 |
| Planning and research projects | number | 13 | 13 | 6 | 4 |
| Quality |  |  |  |  |  |
| Policy advice meets requirements of the Minister | per cent | nm | nm | nm | 85 |
| Public information rated Informative or Very Informative by clients | per cent | 86 | nm | 90 | 90 |
| Timeliness |  |  |  |  |  |
| Annual Reports submitted to Parliament | by date | Oct  1999 | nm | Oct  2000 | Oct  2001 |
| Agency service agreements in place | by date | Dec 1998 | Dec 1999 | Dec 1999 | Dec 2000 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 3.2 |
| **Arts Portfolio Agencies** -To promote, present and preserve our heritage and the arts through Victoria’s cultural agencies Cinemedia, Geelong Performing Arts Centre, Museum Victoria, National Gallery of Victoria, Public Record Office Victoria, State Library of Victoria and the Victorian Arts Centre. | | | | | |
| Quantity |  |  |  |  |  |
| Visitors/users to all agencies | ‘000s | nm | nm | 4 215 | 7 885 |
| Visitors toMuseum of Victoria | ‘000s | nm | nm | 370 | 1 895 |
| Online access to agency websites | ‘000s | nm | nm | 5 815 | 6 600 |

Arts and Cultural Environment - *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999-00 Target** | **1999-00 Expected Outcome** | **2000-01 Target** |
| --- | --- | --- | --- | --- | --- |
| State Library of Victoria online access | ‘000s | nm | nm | 3 450 | 3 750 |
| Major public programs of agencies | number | nm | nm | 86 | 99 |
| Regional public programs | number | nm | nm | 39 | 45 |
| * Geelong Performing Arts Centre | number | nm | nm | 11 | 11 |
| * National Gallery of Victoria | number | nm | nm | 14 | 16 |
| Performances at the Victorian Arts Centre | number | nm | nm | 1154 | 1 157 |
| Quality |  |  |  |  |  |
| Museum of Victoria |  |  |  |  |  |
| * Customer satisfaction with public programs and services – satisfied or above | per cent | nm | nm | 95 | 95 |
| National Gallery of Victoria |  |  |  |  |  |
| * Customer satisfaction with public programs and services | per cent | nm | nm | 94 | 100 |
| State Library of Victoria |  |  |  |  |  |
| * Customer satisfaction rating helpfulness of staff - good to excellent | per cent | nm | nm | 85 | 85 |
| Timeliness |  |  |  |  |  |
| Agency service delivery time benchmarks met: |  |  |  |  |  |
| * ***Cinemedia*** – Video delivery within 24 hours | per cent | nm | nm | 100 | 100 |
| * ***Public Record Office Victoria*** – Information requests serviced within published timeframes | per cent | nm | nm | 95 | 95 |
| *Cost* |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 171.8 |

Source: Department of Premier and Cabinet

Arts and Cultural Environment - *continued*

Output group costs

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999-00* | *1999-00* | *2000-01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Total costs of output group** | **217.8** | **222.2** | **283.5** | **30.2** |
| *Comprising:* |  |  |  |  |
| Employee related expenses | 42.2 | 43.0 | 57.4 | 36.1 |
| Purchase of supplies and services | 39.7 | 32.9 | 64.6 | 62.9 |
| Depreciation and amortisation | 9.2 | 9.2 | 17.2 | 87.9 |
| Capital asset charge | 73.2 | 73.2 | 73.6 | 0.6 |
| Other expenses | 53.5 | 63.9 | 70.6 | 31.8 |

Source: Department of Treasury and Finance

Note:

(a) Variation between 1999-2000 Budget and 2000-01 Budget.

Women’s Policy

Key Government Outcomes:

Making life better for women

Description of the Output Group:

Monitoring of the implementation of the Government’s initiatives and programs for women and co-ordinating a whole of government approach to women’s issues including:

* reporting on the impact of government initiatives on women;
* setting and reporting on targets for increased women’s participation on government boards and committees; and
* information dissemination and consultation on issues of concern to women.

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999-00 Target** | **1999-00 Expected Outcome** | **2000-01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Strategic policy advice and coordination** -Provision of:   * strategic policy advice to Government on issues of concern to women; * monitoring and evaluation of government initiatives which impact on women; * information to the women of Victoria; * consultation with women and women’s organisations on issues of concern to them; and * research and identification of emerging trends and issues on the needs of women and effective methods to address those needs. | | | | | |
| Quantity |  |  |  |  |  |
| Women on Government boards and committees | per cent | 29 | nm | 30 | 33 |
| Board or committee appointments on which OWP was consulted | per cent | nm | nm | 90 | 100 |
| Annual conference held, chaired by Premier, to raise awareness and make recommendations on issues relevant to women | number | nm | nm | 1 | 1 |
| Women attending consultation forums | number | nm | nm | 100 | 400 |
| Research projects commenced | number | nm | nm | 2 | 4 |

Women’s Policy - *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999-00 Target** | **1999-00 Expected Outcome** | **2000-01 Target** |
| --- | --- | --- | --- | --- | --- |
| Quality |  |  |  |  |  |
| Minister’s satisfaction with quality and timeliness of advice and services provided | rating | satisfied | satisfied | satisfied | highly satisfied |
| Satisfaction of key staff in Government Departments and other agencies with their involvement in the Office | per cent satisfied | nm | nm | 80 | 85 |
| Satisfaction of annual conference participants | per cent satisfied | nm | nm | 80 | 85 |
| Satisfaction of consultation forums participants | per cent satisfied | nm | nm | nm | 85 |
| Timeliness |  |  |  |  |  |
| Proportion of projects completed within agreed timelines | per cent | 100 | 100 | 100 | 100 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 1.7 |

Source: Department of Premier and Cabinet

Output group costs

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999-00* | *1999-00* | *2000-01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Total costs of output group** | **..** | **1.1** | **1.7** | **..** |
| *Comprising:* |  |  |  |  |
| Employee related expenses | .. | 0.5 | 0.7 | .. |
| Purchase of supplies and services | .. | 0.4 | 0.6 | .. |
| Depreciation and amortisation | .. | 0.0 | 0.0 | .. |
| Capital asset charge | .. | 0.0 | 0.0 | .. |
| Other expenses | .. | 0.2 | 0.4 | .. |

Source: Department of Treasury and Finance

Note:

(a) Variation between 1999-2000 Budget and 2000-01 Budget.

Public Sector Employment and Conduct Principles

Key Government Outcomes:

To ensure continuous improvement in human resource management, so as to enable public sector agencies to service their customers better.

Description of the Output Group:

* Promote understanding of *Public Sector Management and Employment Act 1998*, its principles, Commissioner Directions and Victorian Public Service (VPS) code of conduct;
* Support better practice in people management in the Victorian Public Service;
* Monitor and report on application of the principles of the Act; and
* Manage development activities on behalf of public sector organisations.

| ***Major Outputs/Deliverable’s*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999-00 Target** | **1999-00 Expected Outcome** | **2000-01 Target** |
| --- | --- | --- | --- | --- | --- |
| Quantity |  |  |  |  |  |
| Publications (e.g. VPS notices, quarterly newsletters) | number | 33 | nm | 35 | 36 |
| Reports (e.g. Annual report, studies, statistical bulletins) | number | 4 | nm | 4 | 5 |
| Proportion of organisations complying with the principles under the Act | per cent | nm | nm | 85 | 90 |
| Practitioner Seminars/Forums | number | 24 | nm | 10 | 16 |
| Site Visits/Briefings | number | 42 | nm | 100 | 130 |
| Attendance at development programs (no. of days x no. of participants) | number | 252 | nm | nm | 300 |
| Quality |  |  |  |  |  |
| Overall organisations’ satisfaction with development programs | per cent | nm | nm | nm | 80 |
| Overall participant satisfaction with development programs | per cent | nm | nm | nm | 80 |
| Timeliness |  |  |  |  |  |
| Parliamentary reporting date met | per cent | nm | nm | 100 | 100 |
| Report and publication dates met | per cent | nm | nm | 100 | 100 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 3.4 |

Source: Department of Premier and Cabinet

Public Sector Employment and Conduct Principles - *continued*

Output group costs

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999-00* | *1999-00* | *2000-01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Total costs of output group** | **4.0** | **4.0** | **3.4** | **- 12.8** |
| *Comprising:* |  |  |  |  |
| Employee related expenses | 1.6 | 1.5 | 1.2 | - 24.3 |
| Purchase of supplies and services | 2.3 | 2.4 | 2.1 | - 5.8 |
| Depreciation and amortisation | 0.1 | 0.1 | 0.1 | 13.0 |
| Capital asset charge | 0.0 | 0.0 | 0.0 | .. |
| Other expenses | .. | .. | .. | .. |

Source: Department of Treasury and Finance

Note:

(a) Variation between 1999-2000 Budget and 2000-01 Budget.

Ombudsman

Key Government Outcomes:

Improve the accountability of government agencies to the public and the Parliament, promote fair and reasonable public administration and investigate complaints fairly.

Description of the Output Group:

Investigation of complaints made against State Government agencies or local government officers and investigation or review of complaints made against Victoria Police force members.

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999-00 Target** | **1999-00 Expected Outcome** | **2000-01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Complaints resolution in the general and police jurisdictions** -Resolution of complaints concerning administrative actions taken in Victorian government departments, public statutory authorities and by officers of municipal councils, investigation of certain serious complaints against police and ensuring that complaints concerning police conduct are properly investigated. | | | | | |
| Quantity |  |  |  |  |  |
| Finalise consideration of complaints | number | 4 550 | 4 800 | 4 800 | 4 800 |
| Quality |  |  |  |  |  |
| Satisfaction of Ombudsman with process | per cent | 100 | 100 | 100 | 100 |
| Timeliness |  |  |  |  |  |
| Complaints finalised within agreed timelines | per cent | 90 | 100 | 90 | 90 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 2.6 |
| **Monitoring of legislative requirements** -Ensure compliance by Police with the requirements of the *Telecommunications (Interception) (State Provisions) Act 1988*  and *Melbourne City Link Act 1994* and ensure compliance by designated agencies with the provisions of the *Freedom of Information Act 1982* and the *Whistleblowers Protection Act.* | | | | | |
| Quantity |  |  |  |  |  |
| Telecommunications Interception warrant inspections | number | 400 | 400 | 420 | 420 |
| Freedom of Information issues*(a)* | number | nm | nm | 130 | 130 |
| *Melbourne City Link Authority Act 1994* inspections | number | nm | nm | nm | 50 |
| *Whistleblowers Protection Act* issues | number | nm | nm | nm | 50 |

Ombudsman - *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999-00 Target** | **1999-00 Expected Outcome** | **2000-01 Target** |
| --- | --- | --- | --- | --- | --- |
| Quality |  |  |  |  |  |
| Satisfaction of Ombudsman with process | per cent | 100 | 100 | 100 | 100 |
| Timeliness |  |  |  |  |  |
| Complaints finalised within agreed timelines | per cent | 90 | nm | 90 | 90 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 0.5 |
| **Public Awareness and Education** -Ensure broad access to the Office and publicise the work of the Ombudsman throughout the State, particularly amongst disadvantaged groups by conducting country access programs and providing information to the public, officers of authorities and community groups. | | | | | |
| Quantity |  |  |  |  |  |
| Responses to requests for information | number | 15 144 | 16 000 | 16 000 | 16 000 |
| Country access programs | number | 20 | 20 | 20 | 20 |
| Publications produced | number | 4 | 4 | 4 | 4 |
| Quality |  |  |  |  |  |
| Satisfaction of Ombudsman with process | per cent | 100 | 100 | 100 | 100 |
| Timeliness |  |  |  |  |  |
| Program timelines are met | per cent | 100 | 100 | 100 | 100 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 0.1 |

Source: Department of Premier and Cabinet

Note:

1. Number of FOI complaints were reported within the total number reported under the general complaints jurisdiction complaints measure. Due to information technology upgrades in the period since 1998-99, previous methods of recording do not readily allow for disaggregation of the results.

Ombudsman - *continued*

Output group costs

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999-00* | *1999-00* | *2000-01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Total costs of output group** | **2.9** | **2.9** | **3.2** | **11.9** |
| *Comprising:* |  |  |  |  |
| Employee related expenses | 1.8 | 1.8 | 2.2 | 19.3 |
| Purchase of supplies and services | 0.9 | 0.9 | 0.9 | - 2.5 |
| Depreciation and amortisation | 0.1 | 0.1 | 0.1 | 11.1 |
| Capital asset charge | 0.0 | 0.0 | 0.0 | .. |
| Other expenses | .. | .. | .. | .. |

Source: Department of Treasury and Finance

Note:

(a) Variation between 1999-2000 Budget and 2000-01 Budget.

Legislative Drafting and Publishing Services

Key Government Outcomes:

Legislative drafting and advice services are provided for the Government and the Parliament and legislation is published to meet Government and community needs.

Description of the Output Group:

Drafting of Bills for the Government and the Parliament; drafting and settling of Statutory Rules; providing legal and administrative advice on legislation; publishing and reprinting Acts and Statutory Rules; maintaining a database of Victorian legislation.

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999-00 Target** | **1999-00 Expected Outcome** | **2000-01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Legislative Drafting** -Bills are drafted for the Government and the Parliament, Statutory Rules are drafted and settled and legal and administrative advice on legislation is provided. | | | | | |
| Quantity |  |  |  |  |  |
| Bills prepared and introduced into Parliament | number | 96 | 110 | 75 | 95 |
| Statutory Rules made | number | 172 | 170 | 145 | 160 |
| Advices given on legislation in response to written requests | number | nm | nm | nm | 300 |
| Quality |  |  |  |  |  |
| Bills drafted, Statutory Rules drafted or settled, and advice provided to the required standard | per cent | 95 | 95 | 95 | 95 |
| Services provided satisfy the requirements of the Government | level | nm | nm | high | high |
| Timeliness |  |  |  |  |  |
| Bills drafted, Statutory Rules drafted or settled, and advice provided within required timelines | per cent | 95 | 95 | 95 | 95 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 1.9 |
| **Publishing Services** - Acts and Statutory Rules are published and reprinted and the database of Victorian legislation is kept up to date. | | | | | |
| Quantity |  |  |  |  |  |
| Reprints of Acts and Statutory Rules published in hard copy | number | 199 | 200 | 150 | 130 |
| Versions of Acts and Statutory Rules published electronically | number | nm | nm | nm | 1 000 |

Legislative Drafting and Publishing Services - *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999-00 Target** | **1999-00 Expected Outcome** | **2000-01 Target** |
| --- | --- | --- | --- | --- | --- |
| Quality |  |  |  |  |  |
| Accuracy levels maintained in terms of document management, printing and publishing | per cent | 95 | 95 | 95 | 95 |
| Services provided satisfy the requirements of the Government | level | nm | nm | nm | High |
| Timeliness |  |  |  |  |  |
| Reprints and versions published within required timelines | per cent | 100 | 95 | 100 | 95 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 1.2 |

Source: Department of Premier and Cabinet

Output group costs

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999-00* | *1999-00* | *2000-01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Total costs of output group** | **3.2** | **3.2** | **3.2** | **- 0.3** |
| *Comprising:* |  |  |  |  |
| Employee related expenses | 2.1 | 2.1 | 2.1 | .. |
| Purchase of supplies and services | 1.0 | 1.0 | 1.0 | - 1.3 |
| Depreciation and amortisation | 0.0 | 0.0 | 0.0 | 7.1 |
| Capital asset charge | 0.0 | 0.0 | 0.0 | .. |
| Other expenses | .. | .. | .. | .. |

Source: Department of Treasury and Finance

Note:

(a) Variation between 1999-2000 Budget and 2000-01 Budget.

Advice and Support to the Governor

Key Government Outcomes:

The Governor is able to discharge his duties for the benefit of the people of Victoria.

Description of the Output Group:

To provide high quality advice, support and hospitality services to the Governor and manage and maintain the cultural heritage of the Government House reserve.

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999-00 Target** | **1999-00 Expected Outcome** | **2000-01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Advice and administrative support to the Governor** - The provision of advice and administrative support to the Governor, including:   * advice on legal, policy and constitutional issues; * organisation of constitutional and ceremonial duties; * programming community engagements; and * organising municipal, country and overseas visits. | | | | | |
| Quantity |  |  |  |  |  |
| Visits by the Governor - Victoria | number | 6 | 10 | 10 | 10 |
| Visits by the Governor - overseas | number | 1 | 3 | 1 | 1 |
| Responses to correspondence, Governor briefed where required | per cent | 100 | 100 | 100 | 100 |
| Quality |  |  |  |  |  |
| Policy advice, administrative processes and outputs meets the expectations and requirements of the Governor | per cent | 95 | 95 | 95 | 95 |
| Timeliness |  |  |  |  |  |
| Timely arrangement of events and services | per cent | 100 | 100 | 100 | 100 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 2.0 |
| **Heritage assets and maintenance** -The management and upkeep of the cultural heritage associated with the buildings, gardens and grounds of Government House and the collections held within. | | | | | |
| Quantity |  |  |  |  |  |
| Upkeep is in accordance with established daily, weekly and monthly routines | per cent | 100 | 100 | 100 | 100 |

Advice and Support to the Governor - *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999-00 Target** | **1999-00 Expected Outcome** | **2000-01 Target** |
| --- | --- | --- | --- | --- | --- |
| Long term asset investment strategy to protect the States’ premier assets which include Government House, heritage furniture and heritage gardens | number | nm | nm | nm | 1 |
| Quality |  |  |  |  |  |
| Standard, physical appearance and security of Government House, the gardens and grounds meet appropriate standards as per the asset management strategy | per cent | nm | nm | nm | 95 |
| Contract management is such that minor works and other services are performed to agreed specifications | per cent | 100 | 100 | 100 | 100 |
| Timeliness |  |  |  |  |  |
| Contract milestones are met | per cent | 95 | 100 | 100 | 100 |
| Asset management milestones are met | per cent | nm | nm | nm | 95 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 2.5 |
| **Entertainment and hospitality** - The provision of hospitality services to official guests of the Governor and the Government, the hosting of special events at Government House for Government and charitable organisations, the management of Open Day. | | | | | |
| Quantity |  |  |  |  |  |
| Events and hospitality arranged in response to requests by the Governor and the Premier | per cent | 100 | 100 | 100 | 100 |
| Management of Government House Open Day | number | 1 | 1 | 1 | 1 |
| Quality |  |  |  |  |  |
| Service provided meet the protocol requirements of Government House | per cent | 95 | 95 | 95 | 95 |
| Governor’s satisfaction level, based on monthly review and comparative analysis with like functions | per cent | 95 | 95 | 95 | 95 |
| Timeliness |  |  |  |  |  |
| Governor’s dates are met | per cent | 100 | 100 | 100 | 100 |

Advice and Support to the Governor - *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999-00 Target** | **1999-00 Expected Outcome** | **2000-01 Target** |
| --- | --- | --- | --- | --- | --- |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 1.5 |

Source: Department of Premier and Cabinet

Output group costs

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999-00* | *1999-00* | *2000-01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Total costs of output group** | **5.7** | **5.7** | **6.1** | **6.8** |
| *Comprising:* |  |  |  |  |
| Employee related expenses | 1.5 | 1.5 | 1.5 | 0.2 |
| Purchase of supplies and services | 1.8 | 1.8 | 2.4 | 28.0 |
| Depreciation and amortisation | 0.6 | 0.6 | 0.5 | - 19.8 |
| Capital asset charge | 1.7 | 1.7 | 1.7 | - 0.2 |
| Other expenses | .. | .. | .. | .. |

Source: Department of Treasury and Finance

Note:

(a) Variation between 1999-2000 Budget and 2000-01 Budget.

# Part 2: Financial Information

Part 2 provides the financial statements that support the Department’s provision of outputs. The information provided includes the operating statement, statement of financial position, cash flow statement for the Department and the authority for resources.

The total resources made available to a department are applied to three uses:

the provision of outputs;

asset investment; or

payments on behalf of the State.

The following three financial statements are presented in the format consistent with the AAS29 accounting standard. However, for the purposes of this paper they have been divided into controlled and administered items.

Administered items refer to those resources over which the Department cannot exercise direct control. Authority is provided through an appropriation for payments made on behalf of the State. Under the AAS29 standard, these items would normally appear as notes to the financial statements.

## Financial Statements

The following three tables can be used to assess the Department’s financial performance and use of resources:

**Table 2.6.2 – Operating Statement** - provides details of the Department’s revenue and expenses on an accrual basis reflecting the cost of providing its outputs;

**Table 2.6.3 – Statement of Financial Position** – shows all assets and liabilities of the Department. The difference between these represents the net assets position, which is an indicator of the financial health of the Department; and

**Table 2.6.4 – Cash Flow Statement** – shows all movements of cash, that is cash received and paid. The cash impact of financing and investment activities on Departmental resources is highlighted in this statement.

Table 2.6.2: Operating Statement

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999-00* | *1999-00* | *2000-01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Operating revenue** |  |  |  |  |
| Revenue from State Government *(b)* | 340.7 | 412.4 | 414.4 | 21.7 |
| Section 29 receipts -Commonwealth | .. | .. | .. | .. |
| -Other | 0.5 | 0.5 | 0.5 | .. |
| Other Commonwealth grants | 10.0 | 6.0 | 14.0 | 40.0 |
| Other revenue *(c)* | 24.3 | 24.3 | 50.7 | na |
| **Total** | **375.5** | **443.2** | **479.7** | **27.7** |
|  |  |  |  |  |
| **Operating expenses** |  |  |  |  |
| Employee related expenses *(d)* | 69.8 | 75.3 | 94.2 | 34.9 |
| Purchases of supplies and services *(e)* | 77.8 | 64.8 | 98.6 | 26.8 |
| Depreciation and amortisation | 12.9 | 12.9 | 21.2 | 64.3 |
| Capital assets charge | 77.5 | 77.5 | 79.9 | 3.1 |
| Other expenses | 157.9 | 237.7 | 176.1 | 11.5 |
| **Total** | **396.0** | **468.2** | **470.1** | **18.7** |
|  |  |  |  |  |
| **Operating surplus/deficit before revenue for increase in net assets** | **- 20.4** | **- 25.0** | **9.6** | **na** |
| *Add:* |  |  |  |  |
| Revenue for increase in net assets | 91.0 | 82.7 | 123.3 | 35.5 |
| Section 29 Receipts - asset sales | .. | .. | .. | .. |
|  |  |  |  | .. |
| **Operating surplus/deficit** | **70.5** | **57.6** | **132.8** | **88.4** |
|  |  |  |  |  |
| *Administered items* |  |  |  |  |
| **Operating revenue** |  |  |  |  |
| Revenue from State Government *(b)* | .. | .. | .. | .. |
| Other Commonwealth grants | .. | .. | .. | .. |
| Other revenue *(c)* | 2.1 | 2.1 | 2.2 | 2.4 |
| Less revenue transferred to Consolidated Fund | - 2.2 | - 2.2 | - 2.2 | 2.4 |
| **Total** | **- 0.1** | **- 0.1** | **- 0.1** | **..** |
|  |  |  |  |  |
| **Operating expenses** |  |  |  |  |
| Employee related expenses *(d)* | .. | .. | .. | .. |
| Purchases of supplies and services | .. | .. | .. | .. |
| Other expenses | .. | .. | .. | .. |
| **Total** | **..** | **..** | **..** | **..** |
|  |  |  |  |  |
| **Operating surplus/Deficit** | **- 0.1** | **- 0.1** | **- 0.1** | **0.0** |

Source: Department of Treasury and Finance

Notes:

(a) Variation between 1999-2000 Budget and 2000-01 Budget.

(b) Includes estimated carryover of 1998-99 appropriation amounts. Actual carryover is subject to approval by the Treasurer prior to 30 June pursuant to Section 32 of the Financial Management Act, 1994.

(c) Includes revenue for services delivered to parties outside government.

(d) Includes salaries and allowances, superannuation contributions and payroll tax.

(e) Includes payments to non-government organisations for delivery of services.

The Departmental Operating Statement for 2000-01 has variances mainly in the controlled items. The statement also reflects a change from an operating deficit of $20 million in 1999-2000 to a surplus of $10 million in 2000-01. The main factors contributing to this result are:

* an increase in revenue to the Community Support Fund; and
* a forecast increase in revenue to be collected by the Melbourne Museum after it opens in late 2000.

Further, the Statement indicates an increase in operating revenue of $104 million (27.7 per cent) compared to the 1999-2000 budget. The main change relates to the Revenue from the State Government which is expected to increase by an estimated $74 million (21.6 per cent). This significant increase is due to funding provided for the following initiatives:

Federation Square Management Company;

Arts institutions - Cinemedia, Melbourne Museum at Carlton Gardens, National Gallery of Victoria on St. Kilda Road, State Library of Victoria and the Gallery at Federation Square; and

Election Commitments.

The details of these initiatives are provided in Appendix B of *Budget Paper No.2*.

The major Arts institutions are forecasting an increase in revenue from other sources, which is reflected in the growth in “Other Revenue”.

The increase in operating revenue is offset by a subsequent increase in operating expenses of $74 million (18.7 per cent) from the 1999-2000 budget. The major variances are a result of:

employee-related expenses and purchase of supplies and services that have increased due to the impact of the new initiatives and increases in expenditure in the Arts Institutions;

increased depreciation allowance for new assets being recognised for the first time in 2000-01, mainly the Public Records Office Victoria, Victorian Archive Centre in North Melbourne and the Melbourne Museum at Carlton Gardens; and

the further impact of machinery of government changes, for example the transfer of Cinemedia from the Department of State and Regional Development and the Office of Women’s Policy from the Department of Justice.

The $32 million (35.5 per cent) increase in revenue from net assets is due to the additional funding for the Arts infrastructure; Cinemedia at Federation Square, redevelopment of the National Gallery of Victoria on St. Kilda Road and the State Library of Victoria together with the development of the Gallery at Federation Square.

The Statement of Financial Position for 2000-01 shows a variation of $120 million (5.7 per cent) in net assets when compared with the 1999-2000 budget. This is attributable to variances mainly in current assets (2.6 per cent) and non-current assets (6.0 per cent) as follows:

In current assets, cash is forecast to decrease by $3 million (64.6 per cent) due to an increase in the expected level of grants to be paid from the Community Support Fund. With the National Gallery of Victoria (NGV) raising its debtors in relation to goods and services provided, receivables is expected to increase by $1 million (24.7 per cent).

Similarly, investments in non-current assets are expected to increase by $3 million (38.6 per cent) because of the NGV recording an increase in its investments. Continuing capital works in the Arts institutions and additional funding for new initiatives as detailed in *Budget Paper No. 2* has consequently increased fixed assets by $110 million (5.7 per cent).

Table 2.6.3: Statement of Financial Position

($ thousand)

|  |  | *As at 30 June* | | | |  | |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | *1999* | *2000* | *2000* | *2001* | | *Variation (a)* |
|  |  | *Actual* | *Budget* | *Revised* | *Budget* | | *%* |
| **Assets** | |  |  |  |  | |  |
| Current Assets | |  |  |  |  | |  |
|  | Cash | 18 602 | - 4 162 | - 8 162 | - 1 474 | | - 64.6 |
|  | Investments | 173 111 | 173 611 | 173 612 | 173 662 | | 0.0 |
|  | Receivables | 5 191 | 5 691 | 5 691 | 7 097 | | 24.7 |
|  | Prepayments | 1 494 | 1 494 | 1 494 | 1 571 | | 5.2 |
|  | Inventories | 2 039 | 3 039 | 3 039 | 3 439 | | 13.2 |
|  | Other Assets | .. | .. | .. | .. | | .. |
| **Total Current Assets** | | **200 437** | **179 673** | **175 674** | **184 295** | | **2.6** |
| Non-Current Assets | |  |  |  |  | |  |
|  | Investments | 8 289 | 8 289 | 8 289 | 11 489 | | 38.6 |
|  | Receivables (b) | 20 856 | 22 452 | 22 452 | 26 331 | | 17.3 |
|  | Fixed Assets | 1 828 518 | 1 922 030 | 1 913 665 | 2 032 140 | | 5.7 |
|  | Other Assets | 800 | 800 | 800 | 800 | | .. |
| **Total Non-Current Assets** | | **1 858 463** | **1 953 571** | **1 945 206** | **2 070 760** | | **6.0** |
| **Total Assets** | | **2 058 900** | **2 133 244** | **2 120 880** | **2 255 055** | | **5.7** |
|  |  |  |  |  |  | |  |
| **Liabilities** | |  |  |  |  | |  |
| Current Liabilities | |  |  |  |  | |  |
|  | Payables | 13 246 | 14 446 | 14 446 | 14 811 | | 2.5 |
|  | Borrowing | .. | .. | .. | .. | | .. |
|  | Employee Entitlements | 7 997 | 9 573 | 10 108 | 10 192 | | 6.5 |
|  | Superannuation | .. | .. | .. | .. | | .. |
|  | Other Liabilities | 642 | 822 | 822 | 832 | | 1.2 |
| **Total Current Liabilities** | | **21 885** | **24 841** | **25 376** | **25 835** | | **4.0** |
| Non-Current Liabilities | |  |  |  |  | |  |
|  | Payables | 18 | 18 | 18 | 18 | | .. |
|  | Borrowing | .. | .. | .. | .. | | .. |
|  | Employee Entitlements | 9 127 | 10 053 | 10 053 | 10 980 | | 9.2 |
|  | Superannuation | .. | .. | .. | .. | | .. |
|  | Other Liabilities | .. | .. | .. | .. | | .. |
| Total Non-Current Liabilities | | 9 145 | 10 071 | 10 071 | 10 998 | | **9.2** |
| **Total Liabilities** | | **31 030** | **34 912** | **35 447** | **36 833** | | **5.5** |
| **Net Assets** | | **2 027 870** | **2 098 332** | **2 085 433** | **2 218 222** | | **5.7** |
|  |  |  |  |  |  | |  |
|  |  |  |  |  |  | |  |

Table 2.6.3: Statement of Financial Position - *continued*

($ thousand)

|  |  | *As at 30 June* | | | |  | |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | *1999* | *2000* | *2000* | *2001* | | *Variation (a)* |
|  |  | *Actual* | *Budget* | *Revised* | *Budget* | | *%* |
| *Administered items* | |  |  |  |  | |  |
| **Assets** | |  |  |  |  | |  |
| Current Assets | |  |  |  |  | |  |
|  | Cash | .. | .. | .. | .. | | .. |
|  | Investments | .. | .. | .. | .. | | .. |
|  | Receivables | .. | .. | .. | .. | | .. |
| **Total Current Assets** | | **..** | **..** | **..** | **..** | | **..** |
| Non-Current Assets | |  |  |  |  | |  |
|  | Investments | .. | .. | .. | .. | | .. |
|  | Receivables | - 11 | - 11 | - 11 | - 11 | | .. |
|  | Fixed Assets | .. | .. | .. | .. | | .. |
| **Total Non-Current Assets** | | **- 11** | **- 11** | **- 11** | **- 11** | | **..** |
| **Total Assets** | | **- 11** | **- 11** | **- 11** | **- 11** | | .. |
|  |  |  |  |  |  | |  |
| **Liabilities** | |  |  |  |  | |  |
| Current Liabilities | |  |  |  |  | |  |
|  | Payables | .. | .. | .. | .. | | .. |
| **Total Current Liabilities** | | **..** | **..** | **..** | **..** | | **..** |
| Non-Current Liabilities | | .. | .. | .. | .. | |  |
| **Total Non-Current Liabilities** | | **..** | **..** | **..** | **..** | | **..** |
| **Total Liabilities** | | **..** | **..** | **..** | **..** | | **..** |
| **Net Assets** | | **- 11** | **- 11** | **- 11** | **- 11** | | **..** |

Source: Department of Treasury and Finance

Notes:

(a) Variation between 1999-2000 Budget and 2000-01 Budget.

(b) Includes cash balances held in trust in the Public Account.

Table 2.6.4: Cash Flow Statement

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999-00* | *1999-00* | *2000-01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Cash flows from operating activities** |  |  |  |  |
| Operating receipts |  |  |  |  |
| Receipts from State Government -provision of outputs | 340.7 | 412.4 | 414.4 | 21.7 |
| Receipts from State Government -increase in net asset base | 91.0 | 82.7 | 123.3 | 35.5 |
| Section 29 Receipts - Commonwealth | .. | .. | .. | .. |
| - Other | 0.5 | 0.5 | 0.5 | .. |
| - Asset Sales | .. | .. | .. | .. |
| Other Commonwealth grants | 10.0 | 6.0 | 14.0 | 40.0 |
| Other | 23.8 | 23.8 | 49.3 | na |
|  | 466.0 | 525.3 | 601.5 | 29.1 |
| Operating payments |  |  |  |  |
| Employee Related Expenses | - 67.3 | - 72.3 | - 93.2 | 38.4 |
| Purchases of Supplies and Services | - 77.4 | - 64.4 | - 98.7 | 27.5 |
| Interest and finance expenses | .. | .. | - 0.0 | .. |
| Capital Assets Charge | - 77.5 | - 77.5 | - 79.9 | 3.1 |
| Current grants and transfer payments | - 95.3 | - 105.8 | - 111.9 | 17.4 |
| Capital grants and transfer payments | - 62.6 | - 131.9 | - 64.2 | 2.6 |
| **Net Cash flows from operating activities** | **85.8** | **73.5** | **153.6** | **79.0** |
|  |  |  |  |  |
| **Cash flows from investing activities** |  |  |  |  |
| Purchases of investments | - 0.5 | - 0.5 | - 3.3 | na |
| Receipts from sale of land, fixed assets and investments (incl. S29 FMA) | .. | .. | .. | .. |
| Purchases of non-current assets | - 106.4 | - 98.1 | - 139.7 | 31.3 |
| **Net Cash flows from investing activities** | **- 106.9** | **- 98.6** | **- 143.0** | **33.7** |
|  |  |  |  |  |
| **Cash flows from financing activities** |  |  |  |  |
| Receipts from appropriations -increase in net asset base | .. | .. | .. | .. |
| Capital repatriation to Government | .. | .. | .. | .. |
| Net increases in balances held with Government | - 1.6 | - 1.6 | - 3.9 | na |
| Net borrowings and advances | .. | .. | .. | .. |
| **Net Cash flows from financing activities** | **- 1.6** | **- 1.6** | **- 3.9** | **na** |
|  |  |  |  |  |
| Net Increase/Decrease in Cash Held | - 22.7 | - 26.7 | 6.7 | na |
|  |  |  |  |  |
| **Cash at beginning of period** | **18.6** | **18.6** | **- 8.1** | **na** |
| **Cash at end of period** | **- 4.1** | **- 8.1** | **- 1.4** | **- 66.6** |
|  |  |  |  |  |

Table 2.6.4: Cash Flow Statement - *continued*

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999-00* | *1999-00* | *2000-01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| *Administered items* |  |  |  |  |
|  |  |  |  |  |
| **Cash flows from operating activities** |  |  |  |  |
| Operating receipts |  |  |  |  |
| Receipts from State Government -payments on behalf of state | .. | .. | .. | .. |
| Other Commonwealth grants | .. | .. | .. | .. |
| Other | 2.1 | 2.1 | 2.2 | 2.4 |
|  | 2.1 | 2.1 | 2.2 | 2.4 |
| Operating payments |  |  |  |  |
| Employee Related Expenses | .. | .. | .. | .. |
| Purchases of Supplies and Services | .. | .. | .. | .. |
| Interest and finance expenses | .. | .. | .. | .. |
| Current grants and transfer payments | .. | .. | .. | .. |
| Capital grants and transfer payments | .. | .. | .. | .. |
| Other | - 2.2 | - 2.2 | - 2.2 | 2.4 |
| **Net Cash flows from operating activities** | **- 0.1** | **- 0.1** | **- 0.1** | **..** |
|  |  |  |  |  |
| **Cash flows from investing activities** |  |  |  |  |
| Receipts from sale of land, fixed assets and investments (incl. S29 FMA) | .. | .. | .. | .. |
| Net Movement in investments | .. | .. | .. | .. |
| **Net Cash flows from investing activities** | **..** | **..** | **..** | **..** |
|  |  |  |  |  |
| **Cash flows from financing activities** |  |  |  |  |
| Net increases in balances held with Government | .. | .. | .. | .. |
| **Net Cash flows from financing activities** | **..** | **..** | **..** | **..** |

Source: Department of Treasury and Finance

Notes:

(a) Variation between 1999-2000 Budget and 2000-01 Budget.

## Authority for Resources

This section shows the Parliamentary authority for the resources provided to a department for the provision of outputs, increases in the net asset base or payments made on behalf of the State.

Table 2.6.5: Authority for Resources

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999-00* | *1999-00* | *2000-01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| Annual appropriations (b) | 347.0 | 415.4 | 406.9 | 17.3 |
| Receipts credited to appropriations | 0.5 | 0.5 | 0.5 | .. |
| Unapplied previous years appropriation | 5.0 | 17.3 | 25.0 | na |
| Accumulated surplus - previously applied appropriation | .. | .. | .. | .. |
| **Gross Annual appropriation** | **352.5** | **433.2** | **432.4** | **22.7** |
| Special appropriations | 79.6 | 79.6 | 105.8 | 32.9 |
| Trust funds | 5.1 | 5.1 | 8.8 | 73.6 |
| Non public account and other sources | 29.2 | 7.9 | 55.8 | 91.2 |
| **Total Authority** | **466.4** | **525.8** | **602.9** | **29.3** |

Source: Department of Treasury and Finance

Notes:

(a) Variation between 1999-2000 Budget and 2000-01 Budget.

(b) For 1999-00 Revised, includes the impact of approved Treasurer’s Advances.

Parliament

# Part 1: Outlook and Outputs

## Overview

Parliament is the law‑making body of the State and provides the base from which the government is formed. Parliament’s functions may be broadly described as legislative, financial and representational. It authorises expenditure, debates Government policy and scrutinises Government administration. The Parliament is composed of the Crown (represented by the Governor), the Legislative Council and the Legislative Assembly which, collectively form the legislature.

The Legislative Council comprises 44 Members representing 22 provinces. The Legislative Assembly comprises 88 Members, each representing one electoral district.

The powers of the two Houses are derived from the *Constitution Act 1975* which imposes limitations on the Council in respect of ‘Money Bills’, the Assembly being the primary authority for authorising Government expenditure.

A fundamental principle is the independent and separate nature of the two Houses and the need for organisational and structural arrangements to reflect this separation.

The Parliamentary departments operate in an environment where the sitting patterns of the Parliament are unpredictable and where Members of Parliament seek ongoing improvement in the facilities which they rely upon to service their electorates. The provision of administrative and support services to the Parliament of Victoria is therefore a complex and challenging management task.

The administrative support services for the two Houses are provided by five parliamentary departments – the Legislative Council, the Legislative Assembly, Parliamentary Debates (Hansard), the Parliamentary Library and Parliamentary Services. Their primary function is to service the two Houses and the Committees, as well as to provide administrative support for Members and electorate offices. The departments endeavour to continually improve their services by reviewing and implementing improved practices.

The scrutiny and deliberative roles of the Parliament are enhanced by the system of Investigatory Committees. Their role is to inquire, investigate and report upon proposals or matter referred to them by either House or by the Governor in Council or, in certain circumstances, upon a self initiated reference.

### The Auditor‑General’s Office

The Auditor‑General has complete discretion over the management and contracting of all external audits of public bodies and is independent from the executive.

## Review of 1999‑2000

During 1999‑2000, the focus of the Parliament was on full implementation of Information Technology to further assist the parliamentary departments and Members of Parliament in efficiently carrying out their duties. A more strategic approach to management was introduced through the adoption of a Corporate Plan for the Parliament and separate Business Plans for each parliamentary department. Additional funds were provided in Special Appropriations for the committees to meet the costs of new investigations and research.

Legislative changes have resulted in a wide range of organisational issues affecting the Auditor General’s Office. These issues include the amalgamation of the former Audit Victoria (abolished on 1 January 2000) with the Victorian Auditor‑General’s Office and the consequential structural changes, contracting strategies and settling the accommodation requirements of the new Office. Changes to the *Financial Management Act 1994* have included a new budget review role for the Auditor‑General.

## 2000‑01 Outlook

For 2000‑01, the focus will be on improving the facilities of the Parliament and electorate offices in order to assist the parliamentary departments and Members of Parliament in efficiently carrying out their duties.

The Auditor‑General’s Office is committed to responding positively to the challenges the new operating environment brings by ensuring that it operates in the most efficient and effective manner and ensures that the public interest continues to be protected through the provision of relevant high quality reports on significant issues to the Parliament and community.

## Output Information

The following section provides details of the outputs to be provided to Government, including their performance measures and the costs for each output group. The table below summarises the total cost for each output group.

Table 2.9.1: Output group summary

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| Legislative Council | 11.6 | 12.7 | 13.3 | 15.3 |
| Legislative Assembly | 19.9 | 21.8 | 23.1 | 15.8 |
| Parliamentary Library | 1.7 | 1.7 | 1.7 | ‑ 2.9 |
| Parliamentary Debates | 2.2 | 2.6 | 2.2 | ‑ 2.8 |
| Parliamentary Services | 34.5 | 32.3 | 36.8 | 6.4 |
| Auditor General's Office | 20.3 | 24.5 | 22.1 | 8.8 |
| **Total** | **90.3** | **95.7** | **99.1** | **9.8** |

Source: Department of Treasury and Finance

Note:

(a) Variation between 1999‑2000 Budget and 2000‑01 Budget.

Legislative Council

Key Outcomes:

To ensure that the business of the Upper House and committees is conducted in accordance with the law, standing orders, and/or resolutions of the Parliament.

Description of the Output Group:

Provision of procedural advice to Members of the Legislative Council, 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 enhancement of public awareness of Parliament.

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of Measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Procedural Support, Document Preparation and Provision of Information** | | | | | |
| Quantity |  |  |  |  |  |
| House related documents produced | number | 74 | 130 | 85 | 130 |
| Papers tabled | number | 835 | 1 600 | 1 000 | 1 000 |
| Questions processed | number | 876 | 1 500 | 1 000 | 1 500 |
| Bills and amendments processed | number | 115 | 140 | 80 | 120 |
| Visitors received | number | 80 000 | 80 000 | 80 000 | 80 000 |
| Committee meetings serviced | number | 137 | 130 | 85 | 130 |
| Quality |  |  |  |  |  |
| Constitutional, parliamentary and statutory requirements met | per cent | 100 | 100 | 100 | 100 |
| Accuracy of records of the Council prepared | per cent | 100 | 100 | 100 | 100 |
| Accuracy of procedural advice provided | per cent | 100 | 100 | 100 | 100 |
| Members’ satisfaction with the quality of services provided in relation to the provision of information and documentation | level | high | high | high | high |
| Committee inquiries completed within budget | per cent | 100 | 100 | 100 | 100 |
| Timeliness |  |  |  |  |  |
| Statutory and parliamentary deadlines met | per cent | 100 | 100 | 100 | 100 |

Legislative Council - *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of Measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| Minutes and Notice Papers produced and made available within deadlines | per cent | 98 | 98 | 98 | 98 |
| Clients requests responded to within acceptable deadlines | per cent | 98 | 98 | 98 | 98 |
| Committee inquiries completed within deadlines | per cent | 100 | 100 | 100 | 100 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 13.3 |

Source: Parliament

Output group costs

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Total costs of output group** | **11.6** | **12.7** | **13.3** | **15.3** |
| *Comprising:* |  |  |  |  |
| Employee related expenses | 9.6 | 10.5 | 10.9 | 14.0 |
| Purchase of supplies and services | 1.7 | 1.7 | 1.6 | ‑ 8.9 |
| Capital assets charge | .. | .. | .. | .. |
| Other expenses | 0.2 | 0.4 | 0.8 | na |

Source: Department of Treasury and Finance

Note:

(a) Variation between 1999‑2000 Budget and 2000‑01 Budget.

Legislative Assembly

Key Outcomes:

To ensure that the business of the Lower House and committees is conducted in accordance with the law, standing orders, and/or resolutions of the Parliament.

Description of the Output Group:

Provision of procedural advice to Members of the Legislative Assembly, preparation of the records of the proceedings and documentation required for the sittings of the Legislative Assembly and provision of assistance to parliamentary committees, provision of information relating to the proceedings of the Assembly and the promotion of public awareness of Parliament.

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of Measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Procedural Support, Document Preparation and Provision of Information** | | | | | |
| Quantity |  |  |  |  |  |
| House related documents produced | number | 115 | 140 | 132 | 180 |
| Papers tabled | number | 661 | 1 600 | 1250 | 1 600 |
| Questions processed | number | 127 | 300 | 325 | 400 |
| Bills and amendments processed | number | 104 | 160 | 70 | 160 |
| Visitors received | number | 80 000 | 80 000 | 80 000 | 80 000 |
| Committee meetings serviced | number | 140 | 120 | 85 | 150 |
| Quality |  |  |  |  |  |
| Constitutional, Parliamentary and statutory requirements met | per cent | 100 | 100 | 100 | 100 |
| Accuracy of records of the Assembly prepared | per cent | 100 | 100 | 100 | 100 |
| Accuracy of procedural advice provided | per cent | 100 | 100 | 100 | 100 |
| Members satisfaction with the quality of services provided in relation to the provision of information and documentation | level | High | High | High | High |
| Committee inquiries completed within budget | per cent | 100 | 100 | 100 | 100 |
| Timeliness |  |  |  |  |  |
| Statutory and parliamentary deadlines met | per cent | 100 | 100 | 100 | 100 |
| Votes and Notice Papers produced and made available within deadlines | per cent | 100 | 98 | 100 | 98 |

Legislative Assembly - *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of Measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| Clients requests responded to within acceptable deadlines | per cent | 100 | 98 | 100 | 98 |
| Committee inquiries completed within deadlines | per cent | 100 | 100 | 100 | 100 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 23.1 |

Source: Parliament

Output group costs

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Total costs of output group** | **19.9** | **21.8** | **23.1** | **15.8** |
| *Comprising:* |  |  |  |  |
| Employee related expenses | 17.5 | 19.4 | 20.8 | 19.4 |
| Purchase of supplies and services | 2.5 | 2.5 | 2.2 | ‑ 9.4 |
| Capital assets charge | .. | .. | .. | .. |

Source: Department of Treasury and Finance

Note:

(a) Variation between 1999‑2000 Budget and 2000‑01 Budget.

Parliamentary Library

Key Outcomes:

To ensure that Members of Parliament are in possession of information required to perform their duties efficiently and effectively.

Description of the Output Group:

Provision of information, resources and research services to Members of Parliament, Parliamentary Officers and committees and the promotion of public awareness of the Parliament of Victoria and the education of citizens in the democratic processes of Westminster style government.

| ***Major Outputs/Deliverables***  Performance Measures | **Unit of Measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Information Provision** ‑Delivery of services whereby information is collated for a client in response to a specific request. | | | | | |
| Quantity |  |  |  |  |  |
| Service requests satisfied | number | 13 000 | 10 000 | 11 000 | 10 000 |
| Pages of information delivered | number | 32 000 | 41 000 | 43 000 | 45 000 |
| Quality |  |  |  |  |  |
| Clients rating service at expected level or above | per cent | 100 | 80 | 80 | 85 |
| Questions successfully answered | per cent | 99.8 | 95 | 95 | 95 |
| Timeliness |  |  |  |  |  |
| Jobs completed within agreed client timeframes | per cent | 99.6 | 92 | 92 | 92 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 0.3 |
| **Information Access** ‑ Creation of services to enable clients to access information themselves, both physically and electronically. | | | | | |
| Quantity |  |  |  |  |  |
| Items processed for retrieval | number | 48 200 | 30 000 | 35 000 | 45 000 |
| Client visits to the Library | number | nm | 10 000 | 29 000 | 50 000 |
| Searches on databases | number | 1 620 | 5 200 | 8 500 | 10 100 |
| Electronic Hansard records processed | number | 59 400 | 70 000 | 60 000 | 60 000 |
| Quality |  |  |  |  |  |
| Availability of databases | per cent | 90 | 90 | 90 | 90 |
| Timeliness |  |  |  |  |  |
| Availability of Daily Hansard by 10am following day of sitting | per cent | 96 | 80 | 95 | 85 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 1.2 |

Parliamentary Library - *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of Measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Research** ‑Provision of statistical, analytical and research briefings and publications in support or anticipation of Members’ parliamentary responsibilities. | | | | | |
| Quantity |  |  |  |  |  |
| Briefings provided | number | 151 | 70 | 70 | 70 |
| Quality |  |  |  |  |  |
| Clients rating service at expected level or above | per cent | 95 | 80 | 80 | 80 |
| Timeliness |  |  |  |  |  |
| Requests completed within agreed timeframe | per cent | 100 | 90 | 90 | 90 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 0.2 |
| **Public Relations and Education**‑Provision of quality learning experiences for students and visitors to Parliament. Development of materials and events that promote awareness and understanding of the Parliamentary processes. | | | | | |
| Quantity |  |  |  |  |  |
| PR brochures distributed | number | 33 700 | 17 500 | 30 500 | 37 000 |
| Student visitors to Parliament | number | 22 570 | 24 000 | 23 000 | 23 000 |
| Teachers provided with in‑service training | number | 49 | 120 | 210 | 220 |
| Teacher consultancies provided | number | 559 | 200 | 580 | 600 |
| Eligible interns placed with Members | per cent | 97 | 95 | 95 | 95 |
| PR events hosted/facilitated | number | 15 | 15 | 15 | 15 |
| Members’ guest visitors received | number | 1 890 | 250 | 300 | 250 |
| Quality |  |  |  |  |  |
| Clients rating education service as satisfactory | per cent | 90 | 90 | 90 | 90 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 0.1 |

Source: Parliament

Parliamentary Library - *continued*

Output group costs

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Total costs of output group** | **1.7** | **1.7** | **1.7** | **‑ 2.9** |
| *Comprising:* |  |  |  |  |
| Employee related expenses | 1.1 | 1.1 | 1.1 | .. |
| Purchase of supplies and services | 0.6 | 0.6 | 0.6 | ‑ 8.5 |
| Capital assets charge | .. | .. | .. | .. |

Source: Department of Treasury and Finance

Note:

(a) Variation between 1999‑2000 Budget and 2000‑01 Budget.

Parliamentary Debates (Hansard)

Key Outcomes:

The reporting and supply of permanent, accurate and timely records of the debates of Parliament and the proceedings of parliamentary committees, ministerial conferences, Youth Parliament, Children’s Parliament and other forums as required.

Description of the Output Group:

Hansard is a reporting and editing function producing *Daily Hansard*, an edited proof transcript of each day’s parliamentary proceedings; weekly *Hansard*, the revised compilation of a week’s proceedings of the Parliament; bound volumes, a compilation of the proceedings of a sessional period; sessional indexes, a reference to be used in conjunction with both weekly and bound editions of *Hansard*; and committee transcripts, edited transcripts of the proceedings of parliamentary committees.

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of Measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Hansard, Sessional Indexes and Committee Transcripts** | | | | | |
| Quantity |  |  |  |  |  |
| Total number of printed pages | number | 13 293 | 15 188 | 11 000 | 15 188 |
| Quality |  |  |  |  |  |
| Accuracy and legibility of printed pages of appropriately edited transcript | per cent | 98 | 100 | 100 | 100 |
| Timeliness |  |  |  |  |  |
| Pages produced within agreed timeframe | per cent | 100 | 100 | 100 | 100 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 2.2 |

Source: Parliament

Output group costs

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Total costs of output group** | **2.2** | **2.6** | **2.2** | **‑ 2.8** |
| *Comprising:* |  |  |  |  |
| Employee related expenses | 1.7 | 1.7 | 1.7 | ‑ 0.1 |
| Purchase of supplies and services | 0.6 | 1.0 | 0.5 | ‑ 10.5 |
| Capital assets charge | .. | .. | .. | .. |

Source: Department of Treasury and Finance

Note:

(a) Variation between 1999‑2000 Budget and 2000‑01 Budget.

Parliamentary Services

Key Outcomes:

To provide high quality support services which enable the Parliament and State electorate offices to operate at optimum efficiency and effectiveness.

Description of the Output Group:

Provision of ancillary services, including financial management, accounting services and property and facilities management to the Parliament of Victoria and State electorate offices.

| ***Major Outputs/Deliverables*** Performance Measures | Unit of Measure | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| **Financial Management** ‑Provision of financial management and accounting services. | | | | | |
| Quantity |  |  |  |  |  |
| Accounts processed | number | 18 000 | 19 000 | 21 500 | 24 000 |
| Financial reports produced | number | 2 200 | 2 300 | 2 300 | 2 500 |
| Quality |  |  |  |  |  |
| Accounts paid within credit terms | per cent | 97 | 97 | 97 | 98 |
| Timeliness |  |  |  |  |  |
| Reports prepared within required timelines | per cent | 93 | 93 | 93 | 94 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 15.5 |
| **Property Management** ‑ Management of the property and service related issues of the State electorate offices. | | | | | |
| Quantity |  |  |  |  |  |
| Leases current | number | 95 | 97 | 95 | 97 |
| Quality |  |  |  |  |  |
| Electorate offices property and infrastructure requests satisfactorily resolved | per cent | 95 | 90 | 85 | 90 |
| Timeliness |  |  |  |  |  |
| Electorate office fitouts completed on time and within budget | per cent | 98 | 97 | 97 | 95 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 10.9 |
| **Ground and Facilities Maintenance** ‑Maintenance of the grounds and facilities of Parliament of Victoria. | | | | | |
| Quality |  |  |  |  |  |
| Users rating the grounds and facilities as excellent | per cent | 85 | 85 | 85 | 85 |

Parliamentary Services - *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of Measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| Timeliness |  |  |  |  |  |
| Users requests satisfied on time | per cent | 85 | 83 | 85 | 85 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 5.1 |
| **Personnel Services** ‑Provision of personnel services to the Parliament of Victoria and State electorate offices. | | | | | |
| Quantity |  |  |  |  |  |
| Payroll adjustments processed | number | 5 500 | 6 000 | 7 000 | 6 000 |
| Quality |  |  |  |  |  |
| Corrections required to salaries payments | number | <60 | <60 | <60 | <60 |
| Timeliness |  |  |  |  |  |
| Information requests satisfied within agreed timeframe | per cent | 95 | 95 | 95 | 95 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 5.2 |

Source: Parliament

Output group costs

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Total costs of output group** | **34.5** | **32.3** | **36.8** | **6.4** |
| *Comprising:* |  |  |  |  |
| Employee related expenses | 13.1 | 13.7 | 13.9 | 6.1 |
| Purchase of supplies and services | 19.0 | 16.2 | 20.4 | 7.5 |
| Depreciation and amortisation | 1.8 | 1.8 | 1.8 | .. |
| Capital assets charge | 0.7 | 0.7 | 0.7 | .. |
| Other expenses | .. | .. | .. | .. |

Source: Department of Treasury and Finance

Note:

(a) Variation between 1999‑2000 Budget and 2000‑01 Budget.

Auditor‑General’s Office

Key Outcomes:

* Contributing to improved accountability and resource management across the Victorian public sector.
* Meeting the information needs of Parliament and the community on how efficiently and effectively government has used public sector resources and managed financial operations.

Description of the Output Group:

The Auditor‑General, an independent officer of the Parliament, has responsibility for the audit of public bodies and reporting the results to the Parliament. These audits include financial audits and a range of discretionary audits including performance audits and special investigations.

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** *(a)* |
| --- | --- | --- | --- | --- | --- |
| **Performance Audits** ‑Provision of quality audit reports to the Parliament on significant resource management issues in the Victorian public sector. | | | | | |
| Quantity |  |  |  |  |  |
| Performance audits to be worked upon during the year | number | 9 | 12 | 12 | 12 |
| Major reports tabled in Parliament | number | 3 | 6 | 6 | 6 |
| Quality |  |  |  |  |  |
| Overall level of external satisfaction with audits | per cent | 76 | 75 | 75 | 75 |
| Timeliness |  |  |  |  |  |
| Reports completed within timeframes agreed with Parliament | per cent | 67 | 95 | 95 | 95 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 6.1 |
| **Financial Audits** ‑Expression of audit opinions on the financial statements of audited agencies and on the Government’s Annual Financial Statements within statutory deadlines and provision of quality audit reports to the Parliament on financial management and accountability issues in the Victorian public sector. | | | | | |
| Quantity |  |  |  |  |  |
| Audit opinions issued to agencies | number | 530 | 525 | 522 | 522 |
| Audit opinion on Government’s Annual Financial Report | number | 1 | 1 | 1 | 1 |
| Review of the State Budget | number | nm | nm | nm | 1 |
| Major reports tabled in Parliament | number | 2 | 2 | 2 | 2 |

Auditor‑General’s Office - *continued*

| ***Major Outputs/Deliverables*** Performance Measures | **Unit of Measure** | **1998‑99 Actuals** | **1999‑00 Target** | **1999‑00 Expected Outcome** | **2000‑01 Target** |
| --- | --- | --- | --- | --- | --- |
| Quality |  |  |  |  |  |
| Overall level of external satisfaction with audits | per cent | 71 | 70 | 70 | 70 |
| Timeliness |  |  |  |  |  |
| Audits completed within statutory deadlines | per cent | 91 | 95 | 95 | 95 |
| Cost |  |  |  |  |  |
| Total output cost: | $ million | na | na | na | 16.1 |

Source: Parliament

Note:

(a) In accordance with section 7A of the Audit Act 1994, this is subject to completion of the annual plan as soon as practicable after passage of the annual appropriation act subsequent to submission of the draft annual plan to the Public Accounts and Estimates Committee for comments.

Output group costs

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Total costs of output group** | **20.3** | **24.5** | **22.1** | **8.8** |
| *Comprising:* |  |  |  |  |
| Employee related expenses | 17.6 | 17.6 | 17.6 | .. |
| Purchase of supplies and services | 1.7 | 5.9 | 3.5 | na |
| Depreciation and amortisation | 0.8 | 0.8 | 0.8 | ‑ 2.5 |
| Capital assets charge | 0.1 | 0.1 | 0.1 | ‑ 1.4 |
| Other expenses | .. | .. | .. | .. |

Source: Department of Treasury and Finance

Note:

(a) Variation between 1999‑2000 Budget and 2000‑01 Budget.

# Part 2: Financial Information

Part 2 provides the financial statements that support the Department’s provision of outputs. The information provided includes the operating statement, statement of financial position, cash flow statement for the Department and the authority for resources.

The total resources made available to a department are applied to three uses:

the provision of outputs;

asset investment; or

payments made on behalf of the State.

The following three financial statements are presented in the format consistent with the AAS29 accounting standard. However, for the purposes of this paper they have been divided into controlled and administered items.

Administered items refer to those resources over which the Department cannot exercise direct control. Authority is provided through an appropriation for payments made on behalf of the State. Under the AAS29 standard, these items would normally appear as notes to the financial statements.

## Financial Statements

The following three tables can be used to assess the Department’s financial performance and use of resources.

**Table 2.9.2 – Operating Statement** ‑ provides details of the Department’s revenue and expenses on an accrual basis reflecting the cost of providing its outputs;

**Table 2.9.3 – Statement of Financial Position** – shows all assets and liabilities of the Department. The difference between these represents the net assets position, which is an indicator of the financial health of the Department; and

**Table 2.9.4 – Cash Flow Statement** – shows all movements of cash, that is cash received and paid. The cash impact of financing and investment activities on departmental resources is highlighted in this statement.

Table 2.9.2: Operating Statement

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Operating revenue** |  |  |  |  |
| Revenue from State Government *(b)* | 90.3 | 96.3 | 97.9 | 8.4 |
| Section 29 receipts ‑Commonwealth | .. | .. | .. | .. |
| ‑Other | .. | .. | .. | .. |
| Other Commonwealth grants | .. | .. | .. | .. |
| Other revenue *(c)* | .. | .. | .. | .. |
| **Total** | **90.3** | **96.3** | **97.9** | **8.4** |
|  |  |  |  |  |
| **Operating expenses** |  |  |  |  |
| Employee related expenses *(d)* | 60.5 | 64.0 | 66.1 | 9.1 |
| Purchases of supplies and services *(e)* | 26.1 | 27.8 | 28.8 | 10.5 |
| Depreciation and amortisation | 2.6 | 2.6 | 2.6 | ‑ 0.8 |
| Capital assets charge | 0.8 | 0.8 | 0.8 | ‑ 0.2 |
| Other expenses | 0.2 | 0.4 | 0.8 | na |
| **Total** | **90.3** | **95.7** | **99.1** | **9.8** |
|  |  |  |  |  |
| **Operating surplus/deficit before revenue for increase in net assets** | **0.0** | **0.6** | **‑ 1.2** | **na** |
| *Add:* |  |  |  |  |
| Revenue for increase in net assets | 2.1 | 2.1 | 3.9 | 83.7 |
| Section 29 Receipts ‑ asset sales | .. | .. | .. | .. |
|  |  |  |  |  |
| **Operating surplus/deficit** | **2.2** | **2.7** | **2.7** | **25.4** |
|  |  |  |  |  |
| *Administered items* |  |  |  |  |
| **Operating revenue** |  |  |  |  |
| Revenue from State Government *(b)* | .. | .. | .. | .. |
| Other Commonwealth grants | .. | .. | .. | .. |
| Other revenue *(c)* | 13.3 | 13.3 | 13.6 | 2.6 |
| Less revenue transferred to Consolidated Fund | ‑ 13.3 | ‑ 13.3 | ‑ 13.6 | 2.6 |
| **Total** | **..** | **..** | **..** | **..** |
|  |  |  |  |  |
| **Operating expenses** |  |  |  |  |
| Employee related expenses *(d)* | .. | .. | .. | .. |
| Purchases of supplies and services | .. | .. | .. | .. |
| Other expenses | .. | .. | .. | .. |
| **Total** | **..** | **..** | **..** | **..** |
|  |  |  |  | .. |
| **Operating surplus/deficit** | **..** | **..** | **..** | **..** |

Source: Department of Treasury and Finance

Notes:

(a) Variation between 1999‑2000 Budget and 2000‑01 Budget.

(b) Includes estimated carryover of 1998‑99 appropriation amounts. Actual carryover is subject to approval by the Treasurer prior to 30 June pursuant to Section 32 of the Financial Management Act, 1994.

(c) Includes revenue for services delivered to parties outside government.

(d) Includes salaries and allowances, superannuation contributions and payroll tax.

(e) Includes payments to non‑government organisations for delivery of services.

The Departmental Operating Statement for 2000‑01 shows an increase in operating revenue of $8 million (8.4 per cent) when compared with the 1999‑2000 Budget. This increase is due to increased revenue from the State Government for increases in Members’ salaries and superannuation contributions, restoration of the powers of the Auditor‑General and urgent maintenance of Members’ electorate offices.

The increase in operating revenue is mostly offset by an increase in operating expenses of $9 million (9.8 per cent) from the 1999‑2000 Budget, which result predominantly from employee‑related expenses.

Revenue for increase in net assets increased by $2 million (83.7 per cent) as a result of the following initiatives as detailed in Appendix B of *Budget Paper No 2*:

PABX system upgrade;

Air conditioning at Parliament House; and

Major capital works to be carried out on Parliament House.

Table 2.9.3: Statement of Financial Position

($ thousand)

|  |  | *As at 30 June* | | | | |
| --- | --- | --- | --- | --- | --- | --- |
|  |  | *1999* | *2000* | *2000* | *2001* | *Variation (a)* |
|  |  | *Actual* | *Budget* | *Revised* | *Budget* | *%* |
| **Assets** | |  |  |  |  |  |
| Current Assets | |  |  |  |  |  |
|  | Cash | 824 | 824 | 824 | 824 | .. |
|  | Investments | .. | .. | .. | .. | .. |
|  | Receivables | 259 | 259 | 259 | 259 | .. |
|  | Prepayments | 1 008 | 1 008 | 1 008 | 1 008 | .. |
|  | Inventories | 34 | 34 | 34 | 34 | .. |
|  | Other Assets | .. | .. | .. | .. | .. |
| **Total Current Assets** | | **2 125** | **2 125** | **2 125** | **2 125** | **..** |
| Non‑Current Assets | |  |  |  |  |  |
|  | Investments | .. | .. | .. | .. | .. |
|  | Receivables (b) | 3 828 | 4 487 | 4 487 | 6 066 | 35.2 |
|  | Fixed Assets | 144 836 | 145 923 | 146 463 | 148 297 | 1.6 |
|  | Other Assets | .. | .. | .. | .. | .. |
| **Total Non‑Current Assets** | | **148 664** | **150 410** | **150 950** | **154 363** | **2.6** |
| **Total Assets** | | **150 789** | **152 535** | **153 075** | **156 488** | **2.6** |
|  |  |  |  |  |  |  |
| **Liabilities** | |  |  |  |  |  |
| Current Liabilities | |  |  |  |  |  |
|  | Payables | ‑ 1 068 | ‑ 1 218 | ‑ 1 218 | ‑ 1 358 | 11.5 |
|  | Borrowing | .. | .. | .. | .. | .. |
|  | Employee Entitlements | ‑ 2 888 | ‑ 1 625 | ‑ 1 625 | ‑ 1 489 | ‑ 8.4 |
|  | Superannuation | .. | .. | .. | .. | .. |
|  | Other Liabilities | ‑ 217 | ‑ 217 | ‑ 217 | ‑ 217 | .. |
| **Total Current Liabilities** | | **‑ 4 173** | **‑ 3 060** | **‑ 3 060** | **‑ 3 064** | **0.1** |
| Non‑Current Liabilities | |  |  |  |  |  |
|  | Payables | .. | .. | .. | .. | .. |
|  | Borrowing | .. | .. | .. | .. | .. |
|  | Employee Entitlements | ‑ 3 017 | ‑ 3 707 | ‑ 3 707 | ‑ 4 396 | 18.6 |
|  | Superannuation | .. | .. | .. | .. | .. |
|  | Other Liabilities | .. | .. | .. | .. | .. |
| Total Non‑Current Liabilities | | ‑ 3 017 | ‑ 3 707 | ‑ 3 707 | ‑ 4 396 | **18.6** |
| **Total Liabilities** | | **‑ 7 190** | **‑ 6 767** | **‑ 6 767** | **‑ 7 460** | **10.2** |
| **Net Assets** | | **143 599** | **145 768** | **146 308** | **149 028** | **2.2** |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| *Administered items* | |  |  |  |  |  |
| **Assets** | |  |  |  |  |  |
| Current Assets | |  |  |  |  |  |
|  | Cash | .. | .. | .. | .. | .. |
|  | Investments | .. | .. | .. | .. | .. |
|  | Receivables | 4 000 | 4 000 | 4 000 | 4 000 | .. |
| **Total Current Assets** | | **4 000** | **4 000** | **4 000** | **4 000** | **..** |

Table 2.9.3: Statement of Financial Position - *continued*

($ thousand)

|  |  | *As at 30 June* | | | | |
| --- | --- | --- | --- | --- | --- | --- |
|  |  | *1999* | *2000* | *2000* | *2001* | *Variation (a)* |
|  |  | *Actual* | *Budget* | *Revised* | *Budget* | *%* |
| Non‑Current Assets | |  |  |  |  |  |
|  | Investments | .. | .. | .. | .. | .. |
|  | Receivables | 8 | 8 | 8 | 8 | .. |
|  | Fixed Assets | .. | .. | .. | .. | .. |
| **Total Non‑Current Assets** | | **8** | **8** | **8** | **8** | **..** |
| **Total Assets** | | **4 008** | **4 008** | **4 008** | **4 008** | **..** |
|  |  |  |  |  |  |  |
| **Liabilities** | |  |  |  |  |  |
| Current Liabilities | |  |  |  |  |  |
|  | Payables | .. | .. | .. | .. | .. |
| **Total Current Liabilities** | | **..** | **..** | **..** | **..** | **..** |
| Non‑Current Liabilities | |  |  |  |  |  |
| **Total Non‑Current Liabilities** | | **..** | **..** | **..** | **..** | **..** |
| **Total Liabilities** | | **..** | **..** | **..** | **..** | **..** |
| **Net Assets** | | **4 008** | **4 008** | **4 008** | **4 008** | **..** |

Source: Department of Treasury and Finance

Notes:

(a) Variation between 1999‑2000 Budget and 2000‑01 Budget.

(b) Includes cash balances held in trust in the Public Account.

The Statement of Financial Position for 2000‑01 shows an increase of $3 million (2.2 per cent) in net assets when compared with the 1999‑2000 Budget. This is mainly attributable to an increase in non‑current assets of $4 million.

The increase in non‑current assets consist of an increase of $2 million in receivables (includes provision for employee entitlements and depreciation) and $2 million in fixed assets.

The main offset to the movement in non‑current assets was an increase in non‑current liabilities of 18.6 per cent due to a forecast increase in accrued long service leave.

Table 2.9.4: Cash Flow Statement

($ million)

|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
| --- | --- | --- | --- | --- |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Cash flows from operating activities** |  |  |  |  |
| Operating receipts |  |  |  |  |
| Receipts from State Government ‑provision of outputs | 90.3 | 96.3 | 97.9 | 8.4 |
| Receipts from State Government ‑increase in net asset base | 2.1 | 2.1 | 3.9 | 83.7 |
| Section 29 Receipts ‑ Commonwealth | .. | .. | .. | .. |
| ‑ Other | .. | .. | .. | .. |
| ‑ Asset Sales | .. | .. | .. | .. |
| Other Commonwealth grants | .. | .. | .. | .. |
| Other | .. | .. | .. | .. |
|  | 92.5 | 98.4 | 101.8 | 10.1 |
| Operating payments |  |  |  |  |
| Employee Related Expenses | ‑ 61.1 | ‑ 64.6 | ‑ 65.5 | 7.2 |
| Purchases of Supplies and Services | ‑ 25.9 | ‑ 27.7 | ‑ 28.7 | 10.6 |
| Interest and finance expenses | .. | .. | .. | .. |
| Capital Assets Charge | ‑ 0.8 | ‑ 0.8 | ‑ 0.8 | ‑ 0.2 |
| Current grants and transfer payments | ‑ 0.2 | ‑ 0.4 | ‑ 0.8 | 231.3 |
| Capital grants and transfer payments | .. | .. | .. | .. |
| **Net Cash flows from operating activities** | **4.3** | **4.9** | **6.0** | **38.0** |
|  |  |  |  |  |
| **Cash flows from investing activities** |  |  |  |  |
| Purchases of investments | .. | .. | .. | .. |
| Receipts from sale of land, fixed assets and investments (incl. S29 FMA) | .. | .. | .. | .. |
| Purchases of non‑current assets | ‑ 3.7 | ‑ 4.2 | ‑ 4.4 | 19.8 |
| **Net Cash flows from investing activities** | **‑ 3.7** | **‑ 4.2** | **‑ 4.4** | **19.8** |
|  |  |  |  |  |
| **Cash flows from financing activities** |  |  |  |  |
| Receipts from appropriations ‑increase in net asset base | .. | .. | .. | .. |
| Capital repatriation to Government | .. | .. | .. | .. |
| Net increases in balances held with Government | ‑ 0.7 | ‑ 0.7 | ‑ 1.6 | 0.0 |
| Net borrowings and advances | .. | .. | .. | .. |
| **Net Cash flows from financing activities** | **‑ 0.7** | **‑ 0.7** | **‑ 1.6** | **0.0** |
|  |  |  |  |  |
| Net Increase/Decrease in Cash Held | .. | .. | .. | .. |
|  |  |  |  |  |
| **Cash at beginning of period** | 0.8 | 0.8 | 0.8 | .. |
| **Cash at end of period** | **0.8** | **0.8** | **0.8** | .. |
|  |  |  |  |  |

Table 2.9.4: Cash Flow Statement - *continued*

($ million)

|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
| --- | --- | --- | --- | --- |
|  | *Budget* | *Revised* | *Budget* | *%* |
| *Administered items* |  |  |  |  |
|  |  |  |  |  |
| **Cash flows from operating activities** |  |  |  |  |
| Operating receipts |  |  |  |  |
| Receipts from State Government ‑payments on behalf of state | .. | .. | .. | .. |
| Other Commonwealth grants | .. | .. | .. | .. |
| Other | 13.3 | 13.3 | 13.6 | 2.6 |
|  | 13.3 | 13.3 | 13.6 | 2.6 |
| Operating payments |  |  |  |  |
| Purchases of Supplies and Services | .. | .. | .. | .. |
| Interest and finance expenses | .. | .. | .. | .. |
| Current grants and transfer payments | .. | .. | .. | .. |
| Capital grants and transfer payments | .. | .. | .. | .. |
| Other | ‑ 13.3 | ‑ 13.3 | ‑ 13.6 | 2.6 |
| **Net Cash flows from operating activities** | **..** | **..** | **..** | **..** |
|  |  |  |  |  |
| **Cash flows from investing activities** |  |  |  |  |
| Receipts from sale of land, fixed assets and investments (incl. S29 FMA) | .. | .. | .. | .. |
| **Net Cash flows from investing activities** | **..** | **..** | **..** | **..** |
|  |  |  |  |  |
| **Cash flows from financing activities** |  |  |  |  |
| Net increases in balances held with Government | .. | .. | .. | .. |
| **Net Cash flows from financing activities** | **..** | **..** | **..** | **..** |

Source: Department of Treasury and Finance

Notes:

(a) Variation between 1999‑2000 Budget and 2000‑01 Budget.

## Authority for Resources

This section shows the Parliamentary authority for the resources provided to a department for the provision of outputs, increases in the net asset base or payments made on behalf of the State.

Table 2.9.5: Authority for Resources

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| Annual appropriations (b) | 63.8 | 71.6 | 68.3 | 7.1 |
| Receipts credited to appropriations | .. | .. | .. | .. |
| Unapplied previous years appropriation | 3.1 | ‑ 1.6 | 3.3 | 8.2 |
| Accumulated surplus ‑ previously applied appropriation | .. | .. | .. | .. |
| **Gross Annual appropriation** | **66.8** | **70.0** | **71.6** | **7.2** |
| Special appropriations | 25.6 | 28.5 | 30.2 | 17.9 |
| Trust funds | .. | .. | .. | .. |
| Non public account and other sources | .. | .. | .. | .. |
| **Total Authority** | **92.5** | **98.4** | **101.8** | **10.1** |

Source: Department of Treasury and Finance

Notes:

(a) Variation between 1999‑2000 Budget and 2000‑01 Budget.

(b) For 1999‑00 Revised, includes the impact of approved Treasurer’s Advances.

|  |  |  |
| --- | --- | --- |
|  |  |  |
|  | **STATEMENT 3**  **STATE REVENUE** |  |

State Revenue

# Summary of budget sector state revenue

In this statement, State Revenue includes both state‑sourced revenue and Commonwealth grants.

As shown in Table 3.1, budget sector revenue and grants received are expected to be 13.6 per cent higher in 2000‑01 compared with the budget estimate for 1999‑2000. Taxation revenue is expected to be 9.7 per cent lower. The fall in taxation is mainly due to the cessation of revenue replacement grants (safety net revenues) and a reduction in gambling taxes from 1 July 2000. Commonwealth grants are expected to increase by 34.1 per cent compared with the 1999‑2000 Budget. The increase in Commonwealth grants is mainly due to the commencement of GST revenue and transitional grant payment by the Commonwealth. All of these factors reflect the commitments entered into by the Commonwealth and the States under the *Intergovernmental Agreement on the Reform of Commonwealth‑State Financial Relations‑* (the ‘Intergovernmental Agreement’), which was signed in June 1999.

The only new taxation measure to take effect in 2000‑01 is the introduction of a levy on electronic gaming machines.

Public authority income is expected to rise from $647 million in the 1999‑2000 budget to $948 million in 2000‑01. The increase in public authority income is due to increased distributions from the gas and water industries and from public financial institutions.

Proceeds from the sale of goods and services are expected to grow by 7.0 per cent to $1 940 million, while other revenue is expected to increase by 87.9 per cent to $976 million largely because of the introduction of a Capital Assets Charge for VicTrack.

A discussion of the 2000‑01 forecast and the forward estimates to 2003‑04, and of the Government’s new taxation measures, is presented in Chapter 6, *Revenue and Grants*, Budget Paper No. 2.

Table 3.1: Budget sector revenue and grants received

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | 1999‑00 | 1999‑00 | 2000‑01 | Variation (a) |
|  | Budget | Revised | Budget | % |
|  |  |  |  |  |
| Taxation | 8 691.0 | 9 390.5 | 7 845.3 | ‑ 9.7 |
| Regulatory fees and fines | 246.6 | 271.1 | 273.3 | 10.8 |
| Sale of goods and services | 1 813.3 | 1 922.6 | 1 939.8 | 7.0 |
| Public authority income | 646.5 | 1 136.3 | 947.7 | 46.6 |
| Other revenue | 519.3 | 990.6 | 975.8 | 87.9 |
| Grants received | 7 606.6 | 7 734.8 | 10 198.1 | 34.1 |
| **Total** | **19 523.3** | **21 446.0** | **22 180.0** | **13.6** |

Source: Department of Treasury and Finance

Notes:

(a) Variation between 1999‑2000 Budget and 2000‑01 Budget.

# Revenue

## Taxation

This section describes the most significant items of taxation. The fall in taxation projected to 2000‑01 is mainly due to the cessation of revenue replacement grants (ie safety net revenue) and reduction in gambling taxes from 1 July 2000, both associated with the introduction of changes to the national taxation arrangements.

The percentage decline in State tax revenues from various gambling activities, as a result of making adjustments to the GST, reflect the rate of taxation prior to the introduction of the GST. The lower the State taxation rate, the greater the impact of the adjustment for the GST and thus the larger the impact (in percentage terms) on State revenues. Note that GST revenue from gambling will be equivalent to the forgone State revenue. The increase in the ‘other taxes’ line between Budget 1999‑2000 and Revised 1999‑2000 is due to the recognition of concession fees payable by Transurban in respect of City Link.

Table 3.2: Taxation estimates

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | 1999‑00 | 1999‑00 | 2000‑01 | Variation (a) |
|  | Budget | Revised | Budget | % |
|  |  |  |  |  |
| Payroll tax | 2 231.5 | 2 311.7 | 2 469.3 | 10.7 |
| Taxes on property |  |  |  |  |
| Land tax | 387.6 | 425.3 | 489.4 | 26.3 |
| Stamp duty on financial transactions |  |  |  |  |
| Land transfers | 911.0 | 1 240.0 | 1 040.0 | 14.2 |
| Marketable securities | 175.2 | 197.7 | 215.1 | 22.8 |
| Other property stamp duty | 168.5 | 199.7 | 190.8 | 13.2 |
| Financial institutions duty | 347.9 | 357.1 | 364.3 | 4.7 |
| Debits tax | 260.4 | 253.6 | 253.2 | ‑ 2.8 |
| Metropolitan improvement levy | 67.4 | 67.4 | 70.8 | 5.1 |
| Financial accommodation levy | 5.4 | 4.1 | 3.6 | ‑ 34.1 |
| Other property taxes | 0.3 | 0.0 | 0.0 | ‑ 93.8 |
| Gambling taxes |  |  |  |  |
| Private lotteries | 296.3 | 298.8 | 279.2 | ‑ 5.8 |
| Electronic gaming machines | 843.0 | 940.0 | 780.0 | ‑ 7.5 |
| Casino | 145.0 | 145.3 | 80.3 | ‑ 44.6 |
| Racing | 139.9 | 137.2 | 93.0 | ‑ 33.5 |
| Other | 4.0 | 3.5 | 2.6 | ‑ 34.2 |
| Taxes on insurance | 365.6 | 380.5 | 429.1 | 17.4 |
| Motor vehicle taxes |  |  |  |  |
| Vehicle registration fees | 431.3 | 442.2 | 451.0 | 4.6 |
| Stamp duty on vehicle transfers | 400.0 | 407.9 | 409.4 | 2.4 |
| Other motor vehicle taxes | 52.6 | 54.2 | 71.2 | 35.5 |
| Safety net revenues/franchise fees |  |  |  |  |
| Safety net revenues |  |  |  |  |
| Petroleum | 457.4 | 441.7 | 46.0 | ‑ 89.9 |
| Tobacco | 680.0 | 720.5 | 14.1 | ‑ 97.9 |
| Liquor | 207.5 | 221.2 | 27.5 | ‑ 86.7 |
| Electricity franchise fees | 102.2 | 102.2 | 24.7 | ‑ 75.9 |
| Other taxes | 11.0 | 38.6 | 40.8 | 270.6 |
| **Total** | **8 691.0** | **9 390.5** | **7 845.3** | **‑ 9.7** |

Source: Department of Treasury and Finance

Notes:

(a) Variation between 1999‑2000 Budget and 2000‑01 Budget.

### Payroll tax

Payroll tax is levied on taxable wages which are defined to include salaries and wages, commissions, bonuses, allowances, remunerations, employer superannuation contributions, relevant contracts and other benefits.

Payroll tax of 5.75 per cent is applicable to the annual payments of payroll in excess of a tax‑free threshold of $515 000. The Government has legislated to exclude GST on payments to contractors from the base for payroll tax calculations.

### Taxes on Property

#### Land tax

Land tax is an annual tax assessed on the aggregated unimproved site value of taxable land owned by a landowner. There are a number of exemptions, including land that is used for primary production and land that is used as the landowner’s principal place of residence.

Because municipal valuations are undertaken progressively over a cycle, not all valuations refer to the same date. To bring all valuations up to a common date, site values are adjusted by an equalisation factor determined by the Valuer‑General. This factor represents the average movement in land values within a municipality between the last valuation date and the prescribed date for the year of assessment. The year 2000 land tax assessments for most metropolitan land are based on site values as at 30 June 1995 adjusted by equalisation factors reflecting changes in land values to June 1998.

Table 3.3 shows the current rates applying to the year 2000 land tax assessments, which are unchanged from those applying to 1999 assessments.

Table 3.3: Land tax rates

|  |  |
| --- | --- |
|  |  |
| *Unimproved Value* | *2000 Land Tax Payable* |
| *($)* |  |
| up to $84 999 | Nil |
| $85 000‑ $199 999 | $85 plus 0.1% for each dollar over $85 000 |
| $200 00 ‑ $539 999 | $200 plus 0.2% for each dollar over $200 000 |
| $540 000 ‑ $674 999 | $880 plus 0.5% for each dollar over $540 000 |
| $675 000 ‑ $809 999 | $1 555 plus 1.0% for each dollar over $675 000 |
| $810 000 ‑ $1 079 999 | $2 905 plus 1.75% for each dollar over $810 000 |
| $1 080 000 ‑ $1 619 999 | $7 630 plus 2.75% for each dollar over $1 080 000 |
| $1 620 000‑ $2 699 999 | $22 480 plus 3.0% for each dollar over $1 620 000 |
| $2 700 000 and over | $54 880 plus 5.0% for each dollar over $2 700 000 |

Source: Land Tax Act 1958

#### Stamp duty on financial transactions

##### Duty on land transfers

Stamp duty is payable on instruments of transfer involved in the change of ownership of land. The rates of stamp duty are shown in Table 3.4.

Table 3.4: Stamp duty on land transfers

|  |  |
| --- | --- |
|  |  |
| *Value of Property Transferred* | *Stamp Duty Payable* |
| *($)* |  |
| 0 – 20 000 | 1.4 % of the value of the property |
| 20 001 – 115 000 | $280 plus 2.4% of the value in excess of $20 000 |
| 115 001 – 870 000 | $2 560 plus 6.0% of the value in excess of $115 000 |
| 870 001 – plus | 5.5% of the value of the property |

Source: Stamps Act 1958

For first home buyers with dependent children who satisfy specified income criteria, a full exemption is available on homes valued up to $115 000, where the maximum exemption of $2 560 applies. A partial exemption applies to homes valued between $115 000 and $165 000. To be eligible for relief, the combined annual taxable income of homebuyers with one child must be under $39 000 and for a family with two or more children it must be under $40 000.

For pensioners, a full exemption or refund applies on homes valued up to $100 000, and a partial exemption or refund on homes valued between $100 000 and $130 000. Eligible pensioners are not required to satisfy a separate incomes test.

To offset the impact of the introduction of the GST, the Intergovernmental Agreement has provided that the States and Territories assist first home buyers through the establishment of the First Home Owners’ Grant (FHOG) scheme. The scheme, which will operate from 1 July 2000, will be funded by the Commonwealth and administered by the States and Territories alongside their existing schemes described above. Eligible applicants for the FHOG will be entitled to a one‑off $7 000 payment. No means test will apply, but the assistance will only be given to persons who have not previously owned a home and eligible dwellings are confined to a principal place of residence.

##### Duty on marketable securities

Duty is levied on the transfer of any marketable security through the Australian Stock Exchange (ASX) or a recognised stock exchange, or involving a company incorporated in Victoria, even where the transfer does not take place through the ASX or a recognised stock exchange. The most common types of marketable securities are shares in public companies and units in public trusts.

For securities listed on the ASX or a recognised stock exchange, the current rate of duty is 30 cents for every $100 or part thereof for on‑market or off‑market transactions. The rate of duty for marketable securities not listed on the ASX or a recognised stock exchange is 60 cents for every $100 or part thereof. No duty is payable on the transfer of corporate securities and mortgage‑backed certificates traded in the secondary mortgage market.

Under the Intergovernmental Agreement*‑*, duty on marketable securities will cease to apply from 1 July 2001. Victoria has already enacted legislation to give effect to this measure.

##### Other property stamp duty

Stamp duty on other property is detailed in Table 3.5.

Table 3.5 Taxes on property – other property stamp duty

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | 1999‑00 | 1999‑00 | 2000‑01 | Variation (a) |
|  | Budget | Revised | Budget | % |
| Duty on mortgages/debentures | 91.0 | 117.0 | 104.0 | 14.3 |
| Duty on rental business | 37.5 | 43.6 | 46.7 | 24.5 |
| Duty on leases | 33.8 | 32.9 | 35.3 | 4.4 |
| Other miscellaneous stamp duties | 6.2 | 6.2 | 4.8 | ‑ 22.6 |
| **Total** | **168.5** | **199.7** | **190.8** | **13.2** |

Source: Department of Treasury and Finance

Notes:

1. Variation between 1999‑2000 Budget and 2000‑01 Budget.

*Duty on mortgages/debentures*

Duty is payable on the issue of all mortgages, which are secured against real or personal property, and other generally unsecured bonds, debentures and covenants. The duty payable depends on the amount secured by the document. There is an exemption for loan refinancing.

The duty payable depends on the amount secured by the document. A flat $4 is paid when the amount secured on an initial mortgage exceeds $200 but not $10 000. When an initial mortgage exceeds $10 000, or the amount secured under an existing mortgage is increased, an additional 80 cents is payable for every additional $200 or part thereof secured under the mortgage.

*Duty on rental business*

Any rental business that receives rental income in excess of $6 000 in any month must register and pay rental business duty. The rate of duty is set at 0.75 per cent of gross rental income for rental agreements signed on or after 1 January 1997, and 1.5 per cent on agreements signed before that date. Hire purchase agreements entered into by companies on or after 1 January 1997 are also subject to rental business duty with exemptions for some categories of commercial vehicles and farm machinery. The State Government has recently legislated to exclude GST from the taxable base to which stamp duty on rental business applies. This legislative action was taken to prevent an instance of circular taxation, whereby GST would apply to stamp duty inclusive prices, and stamp duty would apply to GST inclusive prices.

*Duty on leases*

Stamp duty is imposed on all leases and assignments of leases on all property, other than property used solely for residential purposes. The rate of duty varies, depending on whether the lease is for a definite or an indefinite term. The rate of duty for a definite term lease exceeding $130 per annum is 60 cents per $100 or part thereof of the total rent payable over the full term of the lease.

*Other miscellaneous stamp duties*

This category includes receipts from minor stamp duties such as duty on instruments of settlement, which is currently set at $200.

#### Financial Institutions Duty

Financial institutions duty (FID) is levied on the receipts of financial institutions with annual deposits in excess of $5 million. For each deposit with those institutions, FID is levied at the rate of 0.06 per cent, with a maximum duty of $1 200 per receipt for individual deposits of $2 million and over.

Concessional rates apply to receipts relating to short‑term money market dealings, as in this market, FID charged at the primary rate could exceed interest earned. The concessional rate is 0.005 per cent and is related to the amounts borrowed in Australia by financial institutions in short‑term dealings or the average daily credit balance of short‑term dealing accounts operated by persons not registered as financial institutions.

There are a number of exemptions from FID, the main ones being:

inter‑bank transfers by bank customers forced to close their accounts due to the closure of a bank branch;

receipts by banks for the credit of exempt accounts;

pensions and benefits paid directly to accounts by the Commonwealth Departments of Social Security and Veterans' Affairs;

receipts to accounts of religious or charitable institutions, or non‑tertiary educational bodies; and

receipts to accounts of local government bodies or government departments (not including boards, authorities, commissions or tribunals).

Under the Intergovernmental Agreement*‑*, FID will cease to apply from 1 July 2001. The Government has already enacted legislation to give effect to this measure.

#### Debits tax

Debits tax is levied on debits to cheque accounts or to bank accounts with cheque facilities. Table 3.6 below outlines the rate structure.

Table 3.6: Debits tax duty rates

|  |  |  |  |
| --- | --- | --- | --- |
| *Debit Range*  *($)* | | | *Duty ($)* |
| $ | | | $ |
| 1.00 | ‑ | 99.99 | 0.30 |
| 100.00 | ‑ | 499.99 | 0.70 |
| 500.00 | ‑ | 4 999.99 | 1.50 |
| 5 000.00 | ‑ | 9 999.99 | 3.00 |
| 10 000.00 | ‑ | or more | 4.00 |

Source: Debits Tax Act 1990

Exemptions from debits tax are available to charitable institutions, religious organisations, public hospitals and non‑profit private hospitals, non‑profit universities, colleges, schools, kindergartens, certain support groups for exempt organisations, Commonwealth government departments, State government departments, government authorities, and local government bodies which do not carry on activities of a business nature. There is a full exemption from debits tax on inter‑bank transfers by bank customers forced to close their accounts due to the closure of a bank branch.

Under the Intergovernmental Agreement*‑*, debits tax will cease to apply by 1 July 2005, subject to review by the Ministerial Council on Commonwealth‑State Financial Relations.

#### Metropolitan improvement levy

During 1998‑99, the Parks and Reserves Trust Fund was established within the budget sector to deposit the receipts of the metropolitan improvement levy collected by metropolitan water companies as part of annual water rates. These receipts are earmarked for expenditure on metropolitan parks and gardens by the Department of Natural Resources and Environment.

#### Financial accommodation levy

The financial accommodation levy applies to Government owned entities declared by the Governor in Council to be leviable authorities for the purposes of the *Financial Management Act 1994*. Financial accommodation includes borrowings which entities make through Treasury Corporation of Victoria (TCV). These TCV borrowings are usually at a lower interest rate than an entity would incur if it borrowed in its own right, rather than as a Government owned entity. The levy is determined using a credit rating approach to assess the competitive advantage a government business enterprise (GBE) receives in interest cost savings due to Government ownership. The levy is an important part of the reform of GBEs and is consistent with the competitive neutrality principles as prescribed by the National Competition Policy framework.

### Gambling taxes

Gambling taxes are imposed on lotteries, electronic gaming machines, the casino, the racing industry, and some other minor forms of gambling.

More than 85 per cent of the Government’s tax revenues from these forms of gambling are transferred by standing appropriation to the Hospitals and Charities Fund, the Mental Hospitals Fund and the Community Support Fund. A proportion of budget revenues from casino operations is dedicated to the funding of major civic projects under the Government’s *Agenda 21* program.

Pursuantto theIntergovernmental Agreement*‑*, the States and Territories undertook to adjust their gambling tax arrangements to take account of the impact of the GST on gambling operators. In the case of Victoria, with the exception of casino gambling, it has been decided to adjust gambling tax rates having regard to the introduction of the GST. In the case of the casino, it has been decided to institute a credit scheme whereby GST payments will be offset against casino taxes already paid to Victoria. The total tax burden of the operators will remain unchanged as a result of the imposition of the GST.

#### Private lotteries

Lotteries in Victoria are conducted by Tattersall’s, a private sector organisation, operating under a licence issued pursuant to the *Tattersall Consultations Act 1958*. The taxes on lotteries include a duty rate on subscriptions and a levy on ticket sales.

Tattersall’s runs both lottery consultations and soccer pools. On lottery consultations, the duty is 36 per cent of subscriptions. Sixty per cent of total subscriptions is returned to players as prizes. The soccer pools duty rate is 34 per cent of subscriptions. Fifty per cent of soccer pools subscriptions is returned to players as prizes. A 10 cent ticket levy applies to Tattersall’s lottery games with the exception of Tatts 2, Super 66 and instant lotteries.

Tattersall’s also operates lotteries in Tasmania, the Northern Territory, the ACT and various foreign countries as part of the Victorian lottery pool. The Victorian Government collects and remits taxes on behalf of these jurisdictions.

From 1 July 2000 the tax rate on consultations will be reduced from 36 per cent to 32.36 per cent and on soccer pools from 34 per cent to 29.45 per cent to accommodate the GST. The ten cent ticket levy will remain in place.

#### Electronic gaming machines

Tattersall’s and TABCORP are licensed to operate up to 27 500 electronic gaming machines (EGMs) in hotels and clubs throughout Victoria. This excludes the 2 500 gaming machines located in the casino.

Under the *Gaming Machine Control Act 1991*, not less than 87 per cent of turnover must be returned to players as prizes. Tax is assessed on the net cash balance of the operators, the difference between the amounts bet and the amounts paid out in prizes. The net cash balance is split between the venue operator, the gaming operator and the Government. In the case of clubs, the Government, the gaming operators and the venues each receive one third. In the case of hotels, the net cash balance is similarly divided up except that the venue operator’s share is only 25 per cent, with the remaining 8.3 per cent being directed to the Community Support Fund.

In 1995 the Government negotiated a licence fee agreement with Tattersall’s in terms of which Tattersall’s was required to pay 30 per cent of its net profit to the Government each year. From 1 July 1999 this annual licence fee payment has been converted into a higher tax rate. Tattersall’s is now required to pay an additional 7 per cent of its net cash balance to the Government in tax.

However, from 1 July 2000 the EGM tax rate will be reduced by 9.09 percentage points to accommodate the GST.

The Government will be introducing a levy of $333.33 per annum to apply to each of the 30 000 electronic gambling machines in Victoria. The levy will be payable by the three gambling operators and will raise $10 million for spending on drug and alcohol programs. The Government will introduce legislation for this measure during 2000‑01, with the levy to be collected for the first time in that year.

#### Casino

Between 1993‑94 and 1998‑99, Crown casino paid licence fees totalling $358 million to the Government.

The total tax rate on ordinary players is 22.25 per cent and on commission‑based players is 10 per cent. This includes a levy of 1 per cent of gross gaming revenue payable by the casino operator. This levy, known as the Community Benefit Levy, is used to finance public health services through a standing appropriation to the Hospitals and Charities Fund.

At least 87 per cent of amounts wagered by players on EGMs in the casino is paid out as winnings to players. Amounts paid out as winnings on casino table games are determined by the rules of the individual games.

From 1 July 2000 the Government proposes to vary its agreement with the casino operator in order to provide the casino with a credit for GST payable to the Commonwealth against casino taxes payable to the Victorian Government. It was not feasible to reduce casino tax rates to accommodate the GST as has been done with other gambling taxes because the revenue base for GST purposes is not identical to the revenue base used for calculating State taxes.

#### Racing taxes

TABCORP has been granted the exclusive licence to run off‑course totalisators in Victoria, and is also authorised to run on‑course totalisators at racecourses. The racing industry holds 25 per cent of the equity in TABCORP and is responsible for providing the racing program.

Under the *Gaming and Betting Act 1994,* a minimum of 80 per cent of the investments in any one totalisator must be returned to punters as prizes. The average payout from investments in all totalisators in any financial year cannot be less than 84 per cent. The tax rate is 28.2 per cent of the amount of commission deducted. The Government also receives 28.2 per cent of fractions, whereby fractions of 10 cents in a dividend calculation are rounded down to the nearest five cents.

To adjust for the GST, the totalisator tax rate will fall from 28.2 per cent to 19.11 per cent from 1 July 2000.

Bookmakers, who provide a fixed‑odds betting service, are subject to a turnover tax of 2 per cent at metropolitan racecourses and 1.5 per cent at country racecourses. The amount of tax currently collected is relatively small. A reduction in the tax to offset the exact amount of the GST would have raised very little revenue compared with the administrative cost of collecting that revenue. The Government has therefore decided to abolish the bookmakers’ turnover tax from 3 July 2000 [[1]](#footnote-1).

#### Other gambling

Other gambling taxes consist principally of:

club keno, where gross gaming revenue is split equally between the Government, the venues and the operators. The payout rate to players is 75 per cent;

permit fees for raffles, bingo and trade promotions; and

a tax payable on approved betting competitions (sports betting) at a rate of 20 per cent of net investments.

The club keno tax rate will be reduced from 33.33 per cent to 24.24 per cent and the sports betting tax rate from 20 per cent to 10.91 per cent from 1 July 2000 to accommodate the GST.

### Taxes on insurance

Duty is payable on the value of premiums at a rate of 10 per cent on general insurance business conducted in or outside Victoria which relates to any property, risk, contingency or event in the State. Exemptions from payment of this duty relate to policies against damage by hail to cereal and fruit crops, workers’ compensation premiums, commercial marine hull insurance, private guarantee fidelity insurance schemes, insurance businesses carried on by organisations registered under Part VI of the Commonwealth *National Health Act* *1953* and transport insurance policies. Reinsurance policies are not dutiable.

Duty is also payable on life insurance policies for the sum insured, at the following rates:

12 cents for every $200 or part thereof, where the sum insured does not exceed $2 000;

$1.20 plus 24 cents for every $200 or part thereof in excess of $2 000, or where the sum insured exceeds $2 000; or

5 per cent of the first year’s premium on fixed length policies.

### Motor vehicle taxes

#### Motor vehicle registration fees

Motor vehicle registration fees are paid on:

heavy vehicles (over 4.5 tonnes in gross vehicle mass): there are uniform national registration charges to reflect high road wear caused by heavy vehicles;

light vehicles (under 4.5 tonnes in gross vehicle mass): there is an annual registration fee of $140, except where exemptions or concessions (e.g. for pensioners) apply; and

motor cycles and private trailers (under 4.5 tonnes in gross vehicle mass): there is an annual registration fee of $28.

#### Motor vehicle stamp duty

Stamp duty is levied on the transfer and initial registration of motor vehicles, cycles or trailers in Victoria. The duty is levied on the market value of the vehicle, at a progressive rate on new passenger vehicles, and at a flat rate for other vehicles. The rate scale is shown in Table 3.7.

Table 3.7: Stamp duty on motor vehicles

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Market Value of Vehicle  ($) | | | | | Stamp Duty Payable |
| For a passenger car not previously registered: | | | | | |
|  | | | $ |  |  |
| 0 | | | ‑ | 35 000 | $5.00 per $200 or part thereof |
| 35 001 | | | ‑ | 45 000 | $8.00 per $200 or part thereof |
| 45 001 | | |  | or more | $10.00 per $200 or part thereof |
|  | | |  |  |  |
| For all other vehicles, not previously registered | | | | | $5.00 per $200 or part thereof |
|  | | | | |  |
| For a vehicle which has been previously registered, regardless of where | | | | | $8.00 per $200 or part thereof |
|  |  |  | | |  |

Source: Stamps Act 1958

#### Other motor vehicle taxes

##### Drivers’ licence fees

The fee for a ten‑year licence to drive on Victorian roads is $133. Applicants who suffer financial hardship can obtain drivers’ licences for three year periods at a fee of $39.

##### Road transport and maintenance taxes

This item consists of miscellaneous fees and charges administered by VicRoads, including driver licence testing fees, vehicle permit fees, registration related fees, taxi and tow truck fees, special vehicle licences, registration plate issues and other minor charges.

### Safety net revenues/franchise fees

#### Safety net revenues – petroleum, tobacco and liquor

Following a High Court decision in August 1997, which effectively invalidated State franchise fees, the Commonwealth has been collecting replacement revenues on those products previously covered by State franchise fees, and remitting the replacement revenues to the States and Territories in accordance with the Commonwealth Grants Commission’s assessment of their former franchise fee bases. To effect these changes, Commonwealth tax rates on liquor, tobacco and petroleum were increased and the States and Territories have repealed the relevant sections of their business franchise fee Acts.

Under the *Intergovernmental Agreement on the Reform of Commonwealth‑State Financial Relations‑*, the safety net arrangements for the taxation of petrol, liquor and tobacco, and the corresponding payment of replacement revenues, will cease from 1 July 2000.

The States have been providing support to off‑road users of diesel to offset the excise surcharge associated with the safety net arrangements. This support will be discontinued, as the Commonwealth is introducing comprehensive rebates of its petroleum excise and customs duties for off‑road users. In the case of cellar door and mail order sales of wine, the States will continue to offer support equivalent to 15 per cent of wholesale prices.

#### Electricity franchise fees

Franchise fees are payable by the electricity distribution companies which are licensed to retail electricity to franchise customers. These fees are designed to capture the economic rent that would otherwise accrue to retailers as a result of maximum uniform tariffs being greater than the cost of supplying franchise customers. In February 1998, the Government introduced a winter power bonus initiative under which the winter electricity bills of households and small businesses are being reduced by $60 in 1998, 1999 and 2000. This is being funded by a reduction in franchise fee revenue payable to the State and cash payments to the distribution businesses. Electricity franchise fees will cease to be payable once the market is fully contestable in January 2001.

### Other taxes on the use of goods and services

The major items in this category are the landfill levy, which is aimed at reducing the volume of non‑recyclable waste disposed of at Victorian landfills, and concession fees payable by Transurban in respect of City Link which were only recognised after the Budget 1999‑2000 Budget had been brought down.

## Regulatory fees and fines

Table 3.8 Regulatory fees and fines

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | 1999‑00 | 1999‑00 | 2000‑01 | Variation (a) |
|  | Budget | Revised | Budget | % |
| Regulatory fees |  |  |  |  |
| Electricity sector licence fees | 50.0 | 50.0 | 40.0 | ‑ 20.0 |
| Wildlife licences | 8.2 | 5.8 | 6.4 | ‑ 21.5 |
| Environment protection fees | 9.5 | 9.3 | 9.3 | ‑ 2.1 |
| Business names and associated | 7.6 | 7.6 | 7.7 | 0.4 |
| Occupational based licence fees | 4.6 | 10.6 | 11.2 | 141.9 |
| Other regulatory fees | 29.3 | 50.9 | 57.8 | 97.4 |
|  |  |  |  |  |
| Fines |  |  |  |  |
| Police fines | 99.5 | 99.5 | 103.8 | 4.3 |
| Court and other fines | 37.9 | 37.5 | 37.2 | ‑ 1.9 |
| **Total** | **246.6** | **271.1** | **273.3** | **10.8** |

Source: Department of Treasury and Finance

Note:

1. Variation between 1999‑2000 Budget and 2000‑01 Budget.

### Fees

Fees from regulatory services are levies, which are associated with the granting of a permit to engage in a particular activity, or to regulate that activity. Electricity licence fees are payable by PowerNet, which owns and maintains Victoria’s high voltage electricity transmission network and has a licence to transmit electricity.

Following representations by Victoria and the other States, many fees and charges have been determined by the Commonwealth Treasurer to be GST‑free – particularly those which satisfy criteria in the Intergovermental Agreement (fees which are compulsory imposts, or which do not relate to particular goods or services, should be outside the scope of the GST).

To ensure consistency with the Public Ledger, revenue of approximately $14 million has been reclassified from ‘sales of goods and services’ to ‘regulatory fees and fines’. This revenue relates largely to ‘birth, death and marriage’ certificates and PERIN administration charges (the administration fee that is charged when a reminder notice is issued in respect of a fine that has not been paid by the due date). Occupational based licence fees are mainly forestry logging operators’ licence fees.

### Fines

Revenue from fines is mainly derived from receipts related to traffic offences. This includes receipts from traffic infringement notices and the operations of the Traffic Camera Office, and from payment of penalties imposed by the courts.

## Sale of goods and services

Revenue from this source reflects those activities of departments where goods and services are sold to other parties. Examples of these activities include fees paid to TAFE institutes for courses that they give, car parking fees received by hospitals, visitor fees at parks collected by the Department of Natural Resources and Environment, and fees collected by courts and tribunals for processing legal documents.

As reported in Table 3.1, revenue from the sale of goods and services is estimated to be $109 million more in 1999‑2000 than the estimate of $1 813 million. This predominantly reflects:

higher than budgeted revenue in revenue in for TAFE and Adult Migrant Education services ($45 million), the latter due to the recent securing of a new major contract with the New South Wales Government;

recognition of public transport clearing house receipts totalling $51 million which were previously offset against the cost of service provision; and

as discussed under ‘fees’, revenue of approximately $14 million has been reclassified from ‘Sale of Goods and Services’ to ‘Regulatory fees and fines’.

Sales of goods and services revenue is expected to increase by only $17 million (or 1.0 per cent) in 2000‑01 compared with the revised 1999‑2000 estimate. This moderate increase mainly reflects projected growth in museum entrance fees following the opening of the new museum at Carlton Gardens, an increase in State Library revenue from private sponsorship and services ($8 million) and further growth in Adult Migrant Education Services revenue ($12 million). The projected increase in revenue from these sources is partly offset by an anticipated decline in Commonwealth Department of Veterans’ Affairs payments for repatriation health services, mainly as a result of services shifting from public to private hospitals.

## Public authority income

Public authority income includes the dividends and tax equivalent payments made to the State by government business enterprises (GBEs). Table 3.9 contains information on the estimates of public authority income in 2000‑01. The increase in public authority income mainly reflects the higher investment returns expected from the Transport Accident Commission, the timing of dividends from Gascor and dry climatic conditions affecting the performance of metropolitan water businesses.

### Dividends

The payment of dividends by GBEs recognises that equity capital has alternative uses and therefore an appropriate return should be paid to the State for its investment in the GBEs. Because of the absence of contestable capital and equity market disciplines for GBEs compared with those faced by private sector firms, a commercial dividend policy with two broad benchmarks is applied. For GBEs under the tax equivalent regime, the relevant benchmark dividend payout rate is 50 per cent of after‑tax profit (where tax payable is not significantly different from tax expense). For other GBEs, including those not under the tax equivalent regime, a secondary benchmark payout rate of total distributions to Government of 65 per cent of pre‑tax profit is applicable.

Dividends are set each year with reference to the relevant benchmark and to other commercial considerations, including retained earnings, gearing, interest cover and cashflow projections. The views of the GBE Board and the budgetary requirements of the State are also taken into account. Prior to formal determination by the Treasurer, all dividend estimates are provisional.

For 2000‑01, the dividend payments are expected to be $773 million.

### Tax equivalents

The Victorian tax equivalent regime ensures competitive neutrality of GBEs with competing private sector firms and strengthens the financial discipline of GBEs by factoring income tax payments into their business decisions. The tax equivalent base also includes a wholesale sales tax equivalent regime. During 1999‑2000, there were sixteen GBEs under the tax equivalent regime. Significant land‑holding GBEs (including the Melbourne Water Corporation and Urban Land Corporation) have also been subject to a local government rate equivalent system. In 2000‑01, tax equivalent payments are expected to be $175 million.

Under the *Intergovernmental Agreement on the Reform of Commonwealth‑State Financial Relations‑*, Heads of Government indicated their intention to introduce a National Tax Equivalent Regime (NTER) for income tax for State and Territory GBEs. The Ministerial Council have endorsed a target date for implementing NTER of 1 July 2001. Wholesale sales tax equivalent payments will cease from 1 July 2000 with the abolition of the Commonwealth wholesale sales tax.

Table 3.9 Public authority income

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
|  |  |  |  |  |
| Electricity industry | 24.0 | 79.0 | 21.9 | ‑ 8.8 |
| Gas industry | 281.0 | 282.0 | 353.3 | 25.7 |
| Water industry | 212.8 | 279.1 | 273.5 | 28.5 |
| Port authorities | 25.6 | 25.1 | 27.4 | 7.0 |
| Public financial institutions | 82.9 | 439.6 | 248.4 | 199.6 |
| Miscellaneous | 20.2 | 31.5 | 23.2 | 14.8 |
| Total | **646.5** | **1 136.3** | **947.7** | **46.6** |

Source: Department of Treasury and Finance

Notes:

1. Variation between 1999‑2000 Budget and 2000‑01 Budget.

## Other revenue

State revenues other than those discussed above are set out under the heading ‘Other Revenue’ in Table 3.10 and include:

revenue from State forests which is generated through the imposition of rents, royalties on forest produce, licence fees and the sale of forest produce;

rent on leases of Crown land;

royalties paid by private sector producers of brown coal, consistent with the efficient use of extractive minerals;

interest received, mainly from earnings on investments, on outstanding advances to public enterprises and on cash balances held in the Public Account. In 2000‑01, this includes earnings on the $1 billion Growing Victoria Infrastructure Reserve; and

Capital Assets Charges paid by public trading enterprises – currently, these are comprised entirely of payments by VicTrack for the use of Government assets. Since these charges were only implemented after the last Budget was framed, this item contributes to a substantial increase in the revised estimate of other revenues for 1999‑00 compared with the Budget time forecast. These charges are expected to decline slightly in 2000‑01, following completion of the public transport franchising process and audit verification of the net asset value held by VicTrack.

The revised estimate of ‘other’ revenue for 1999‑2000 is around $37 million lower than the estimate as at Budget time last year. This is largely because revenue received from the Office of Housing in lieu of debt forgiven and was revised downwards to reflect the approved Office of Housing 1999‑2000 Budget. The smaller decline in ‘other’ revenue in 2000‑01, compared with the revised estimate for 1999‑2000, is mainly explained by projected a decline in Tricontinental recoveries (of around $10 million) and a further decline in revenue from the Office of Housing.

Table 3.10: Other revenue

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | 1999‑00 | 1999‑00 | 2000‑01 | Variation (a) |
|  | Budget | Revised | Budget | % |
|  |  |  |  |  |
| Land rent | 31.3 | 27.3 | 26.2 | ‑ 16.4 |
| Royalties |  |  |  |  |
| Forestry and other | 33.1 | 35.0 | 34.0 | 2.7 |
| Brown coal | 13.9 | 13.9 | 14.2 | 2.1 |
| Total royalties | 47.0 | 48.9 | 48.2 | 2.6 |
|  |  |  |  |  |
| Interest received | 54.0 | 71.3 | 119.7 | 121.6 |
| Proceeds from sale of assets | 32.0 | 32.0 | 29.6 | ‑ 7.5 |
| Assets received free of charge | 0.1 | 0.3 | .. | ‑ 100.0 |
| Capital asset charge | .. | 493.0 | 477.0 | .. |
| Other | 354.9 | 317.8 | 275.1 | ‑ 22.5 |
| **Total** | **519.3** | **990.6** | **975.8** | **87.9** |

Source: Department of Treasury and Finance

Notes:

1. Variation between 1999‑2000 Budget and 2000‑01 Budget.

## Grants received

Grants received from the Commonwealth fall into three categories, namely:

1. general purpose grants, comprising for this year, GST grants, and the National Competition Policy (NCP) payments (as described below, the GST grants have replaced the financial assistance grants that used to be a part of general purpose grants);
2. specific purpose grants to be expended by the State Government; and
3. specific purpose grants for on‑passing by the State to the appropriate institutions, such as non‑government schools and local government authorities.

Summary information on the amounts budgeted to be received under these categories (excluding grants for on‑passing) in 1999‑2000 and 2000‑01 is set out below.

Table 3.11: Commonwealth grants

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | 1999‑00 | 1999‑00 | 2000‑01 | Variation (a) |
|  | Budget | Revised | Budget | % |
|  |  |  |  |  |
| General purpose grants | 3 672.7 | 3 633.2 | 5 857.2 | 59.5 |
| Specific purpose grants | 2 914.7 | 2 964.8 | 3 120.5 | 7.1 |
| **Grants for own purpose** | 6 587.4 | 6 598.0 | 8 977.7 | 36.3 |
|  |  |  |  |  |
| **Grants for on‑passing** | 1 019.2 | 1 136.8 | 1 220.3 | 19.7 |
| Current | 994.6 | 1 031.1 | 1 112.2 | 11.8 |
| Capital | 24.7 | 105.7 | 108.2 | 338.4 |
| **Total** | **7 606.6** | **7 734.8** | **10 198.1** | **34.1** |

Source: Department of Treasury and Finance

Note:

(a) Variation between 2000‑01 Budget from 1999‑2000 Budget.

In 2000‑01, total Commonwealth grants to Victoria are expected to increase by 34.1 per cent in nominal terms compared with the 1999‑2000 Budget estimate.

### General purpose grants

For 1999‑2000, general purpose grants comprise financial assistance grants and national competition policy payments, as in previous years. However, at the Premiers’ Conference on 9 April 1999, the Commonwealth and the States signed the *Intergovernmental Agreement on Commonwealth‑State Financial Relations*. A revised version of this Agreement was signed in mid‑1999. Under this agreement, the States will receive the entire revenue generated by the GST that commences on 1 July 2000. The GST revenue will be collected by the Australian Tax Office and passed to the States in the form of GST grants. Therefore, for 2000‑01 and beyond, the financial assistance grants will be replaced by these GST grants. The general purpose payments for 2000‑01 will also include some transitional assistance (determined in accordance with the principles set out in the Agreement as described briefly below), and Victoria’s share of the national competition policy payments for the year.

As well as the financial assistance grants, the GST grants and transitional assistance will also be replacing revenue from some state taxes and revenue replacement payments which are included in taxation revenues in 1999‑2000. Consequently, general purpose grants are estimated to increase by 59.5 per cent in nominal terms. This offsets the 9.7 per cent fall in taxation revenues as outlined in Table 3.1 of this Statement.

Specific purpose grants for State Government programs (excluding those which are on‑passed) are estimated to increase by 11.1 per cent in nominal terms.

#### GST Grants

Under the Intergovernmental Agreement*‑*, the States will receive the entire revenue generated by the GST as compensation for the abolition of certain indirect States taxes, the cessation of financial assistance grants, and for assuming responsibility for a new First Home Owners Scheme. The Commonwealth will also cease payments of safety‑net revenues to the States from taxation of petrol, tobacco and liquor.

The GST revenue that will be distributed to the States in the form of GST grants, will be centrally pooled and distributed on the basis of the horizontal fiscal equalisation principles that have applied to the distribution of financial assistance grants. The Commonwealth Grants Commission (CGC) has determined two sets of relativities: one for the purpose of distributing GST revenue and another for distribution of financial assistance grants forgone (which is a component of the Guaranteed Minimum Amount that is described in the next section).

The CGC’s horizontal fiscal equalisation process will have a negative impact on Victoria’s share of the GST revenue pool. The CGC argues that the revenue–raising capacity of some other States is lower and their disabilities in providing services are greater. Interstate differences in revenue‑raising capacity and factors affecting the cost of delivering government services are claimed to be sufficiently pronounced as to warrant a high degree of redistribution amongst the States. It is estimated that the differences between the relativity distribution and an equal per capita distribution in 2000‑01 are as follows:

New South Wales (‑$837 million);

Victoria (‑$847 million);

Queensland ($50 million);

Western Australia (‑$179 million);

South Australia ($441 million);

Tasmania ($336 million);

Australian Capital Territory ($57 million); and

Northern Territory ($949 million).

Victoria’s subsidy to other States in 2000‑01 is the largest subsidy of any State ever.

For more information on the change in general purpose grants, see Chapter 6, *Revenue and Grants*, *Budget Paper No. 2***.**

#### Transitional Assistance

The Intergovernmental provided that no State’s budget will be worse off as a result of national tax reform. Commonwealth legislation will provide a State an entitlement to additional Commonwealth funding (‘budget balancing assistance’) to offset any shortfall between its GST revenue grants and the ‘Guaranteed Minimum Amount’, which is an estimate of the resources that States forgo under national tax reform, together with the net impact of increased and reduced expenditures.

As a consequence of the Federal Government’s agreement with the Democrats, the Commonwealth and the States and Territories signed an amended agreement in June 1999. The exemption of some food and miscellaneous items from the GST base decreased the amount of GST revenues to the States. To partially compensate for the shortfall, the abolition of some state taxes was deferred from 1 July 2000, with their future to be reviewed by the Ministerial Council in July 2005.

The guarantee arrangements, which ensured that the budget position of each state would be no worse off, remained. The transitional assistance to be paid by the Commonwealth has therefore increased to compensate for the additional shortfall suffered by the States. Victoria expects to receive a transitional payment of $681.5 million in 2000‑01.

#### National Competition Policy payments

As part of the National Competition Policy Agreement signed by the Commonwealth and all States and Territories at the April 1995 Council of Australian Governments meeting, States undertook to implement a competitive neutrality policy and review legislative restrictions on competition. The benefits of these reforms are deemed to confer more benefits on the wider economy, and hence on the Commonwealth’s revenue base. It was agreed that the Commonwealth would make payments to the States, provided they fulfil the conditions of the agreement.

Victoria expects to receive its share of the 2000‑01 dividend, worth an estimated $114 million.

### Specific purpose grants

The Commonwealth gives grants to the States for a large number of specific purposes (such as programs or projects) under Section 96 of the Commonwealth Constitution. Such grants are made where the Commonwealth wishes to have some involvement in the direction of expenditure. However, the extent of such involvement varies significantly from one program to another. At one extreme there are programs, such as assistance for higher education, for which the Commonwealth provides the bulk of the funding. At the other, there are programs such as current funding for schools for which the States provide most of the funding.

Table 3.12 shows a breakdown by agency of the specific purpose grants, excluding those for on‑passing received by Victoria. A brief description of the major grants is provided in the text that follows.

Table 3.12: Commonwealth specific purpose grants by Departments

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Grants for Government programs: current** |  |  |  |  |
| Education, Employment and Training | 525.2 | 560.8 | 570.8 | 8.7 |
| Human Services | 1 850.0 | 1 915.1 | 2 046.1 | 10.6 |
| Infrastructure | 2.8 | 5.1 | 2.8 | .. |
| Justice | 41.2 | 40.1 | 40.9 | ‑0.8 |
| Natural Resources and Environment | 50.4 | 50.7 | 50.1 | ‑0.5 |
| Premier and Cabinet | 10.0 | 6.0 | 15.5 | 55.0 |
| State and Regional Development | 1.7 | 1.7 | 1.0 | ‑39.0 |
| Treasury and Finance | 6.9 | 6.6 | 5.7 | ‑16.4 |
| **Total current grants** | **2 488.2** | **2 586.2** | **2 733.0** | **9.8** |
| **Grants for Government programs: capital** |  |  |  |  |
| Education, Employment and Training | 94.5 | 98.4 | 96.9 | 2.5 |
| Human Services | 218.1 | 180.6 | 182.9 | ‑16.1 |
| Infrastructure | 113.8 | 99.7 | 107.7 | ‑5.3 |
| Natural Resources and Environment | 0.1 | .. | .. | .. |
| **Total capital grants** | **426.5** | **378.6** | **387.6** | **‑9.1** |
| **Total grants** | **2 914.7** | **2 964.8** | **3 120.5** | **7.1** |

Source: Department of Treasury and Finance

Note:

(a) Variation between 1999‑2000 Budget and 2000‑01 Budget.

The detailed estimates included in the following tables represent the latest information available to State Government departments. However, the Commonwealth Budget is not due to be brought down until 9 May 2000 and, as a result, there are likely to be variations to some of the information published in this Statement.

#### Education, Employment and Training

Commonwealth funding is provided to a range of Commonwealth and State programs for government and non‑government schools and also vocational education and training. Funds are also provided to support Victoria's participation in national priority programs.

For school programs, the Commonwealth legislates funding allocations quadrennially without predicting likely cost movements over time. Supplementary funding is then provided retrospectively by amending legislation to meet any changes in costs that have occurred in the period.

Current funding is supplemented according to changes in actual per student costs in government schools (this is known as the Average Government School Recurrent Cost Index). Capital funding is supplemented in accordance with movements in the Building Price Index.

Commonwealth funds aimed at improving the delivery of Commonwealth national priority programs for Australian schools, including the *States Grants (Primary and Secondary Education Assistance) Act*, flow to government and non‑government schools via a number of programs including literacy and numeracy and special learning needs.

Table 3.13: Department of Education, Employment and Training ‑ Commonwealth specific purpose grants

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Current grants** |  |  |  |  |
| General Recurrent Assistance to Government Schools | 254.7 | 292.3 | 312.2 | 22.6 |
| Literacy and Numeracy Program for Government Schools | 28.3 | 29.8 | 31.1 | 9.9 |
| Special Learning Needs ‑ ESL New Arrivals | 8.8 | 7.4 | 7.7 | ‑12.4 |
| Special Learning Needs ‑ Special Education | 8.5 | 11.4 | 11.9 | 40.1 |
| Targeted and Joint Programs for Government Schools | 15.3 | 29.6 | 30.8 | 101.8 |
| Indigenous Education Strategic Initiatives for Government Schools | 2.8 | 4.6 | 4.8 | 71.9 |
| Commonwealth TAFE Current | 206.9 | 185.6 | 172.4 | ‑16.7 |
| **Total current grants** | **525.2** | **560.8** | **570.8** | **8.7** |
| **Capital grants** |  |  |  |  |
| Capital Government Schools | 49.5 | 53.4 | 54.4 | 9.8 |
| Commonwealth TAFE Capital | 45.0 | 45.0 | 42.5 | ‑5.6 |
| **Total capital grants** | **94.5** | **98.4** | **96.9** | **2.5** |
| **Total specific purpose grants** | **619.7** | **659.2** | **667.6** | **7.7** |

Source: Department of Treasury and Finance

Note:

1. Variation between 1999‑2000 Budget and 2000‑01 Budget.

##### General Recurrent – Assistance to Government schools

This program provides funds under the *State Grants (Primary and Secondary Education Assistance) Act* to help government schools with the recurrent costs of school education.

Since 1997 (calendar year), this program has been subject to a Commonwealth initiative known as the Enrolment Benchmark Adjustment. Consequent to any fall in the proportion of students attending government schools compared to the 1996 school census, the Commonwealth will adjust the General Recurrent Grant for government schools. The formula underlying this adjustment will take a half share of notional savings accruing to the State through not having to provide educational services to new students in non‑government schools. The current agreement expires on 31 December 2000.

Even though enrolments rose in both government and non‑government schools, a modest downward adjustment is expected for 1999 because non‑government enrolments rose at a slightly faster rate. However, this downward adjustment is more than compensated by supplementary funding expected to be received as a result of movements in the Average Government School Recurrent Cost Index.

##### Literacy and Numeracy Program for Government schools

This element of the Commonwealth’s Targeted and National Priority programs aims to assist all students to acquire appropriate literacy and numeracy skills, in particular students from educationally disadvantaged backgrounds; and to identify, research and implement strategic national initiatives in literacy and numeracy.

##### Special Learning Needs – ESL New Arrivals and Special Education

These elements of the Commonwealth’s Targeted and National Priority programs seek to improve the educational participation and outcomes of young people with disabilities through the provision of assistance targeted at schools, organisations, community groups and non‑school organisations; provide assistance for students newly arrived in Australia with minimal or no English language skills who are undertaking a specifically organised program of English language instruction; and assist primary and secondary schools and community groups to improve educational participation, learning outcomes and personal development of rural and isolated students.

##### Targeted and Joint Programs for Government schools

These programs provide assistance for the learning of languages, school to work transition and improving student learning outcomes in schools.

The languages component supports expansion and improvement in the learning of languages other than English and promotes participation and quality teaching and learning in Asian languages and Asian studies. The school to work transition component provides funding to support effective transition from schooling to work and further education or training.

Funding to support quality outcomes is for strategic projects which support the Government’s key objectives of improving student learning outcomes in schools and its national leadership role in school education. The Commonwealth tenders directly for projects in this program.

##### Indigenous Education Strategic Initiatives for Government Schools

Victoria receives funding from the Commonwealth Government to provide assistance to Aboriginal people through various programs. These grants are provided to the Department of Education, Employment and Training which then has the responsibility for the implementation of the National Aboriginal and Torres Strait Islander Educational Policy in Victoria.

##### Commonwealth TAFE Current and Capital ‑ Vocational Education and Training

This funding is received under the *Australian National Training Authority Act 1992* as amended and is subject to an annual agreement with the Australian National Training Authority (ANTA). It encompasses funding for recurrent programs, literacy, national projects, capital works and equipment funding.

From 1 January 1994, ANTA payments have been made directly to the State Training Board rather than passing through the Consolidated Fund. Funds are also provided directly to TAFE institutes under service contracts for the conduct of courses and training in respect of DETYA programs.

Revenue of $21 million was previously reported as Commonwealth TAFE grants in the 1999‑00 Budget. Since then these funds have been reclassified as Sales of Goods and Services to better reflect the commercial nature of these TAFE activities. Specifically the revenue was earned by TAFE institutes for services delivered under contract with the Commonwealth, rather than as grant programs.

The current Commonwealth/State Agreement (ANTA Agreement), which provides for growth in demand for training and further education to be met through efficiencies, is due to expire on 31 December 2000. The question of how expected increased demand is to be funded while providing quality training on a sustainable basis will be a high priority issue for Victoria in developing the new Agreement.

##### Capital grants program – Government schools

This program is funded under the *State Grants (Primary and Secondary Education Assistance) Act.* It seeks to improve educational outcomes by assisting in the provision of school facilities, particularly in ways that contribute most to raising the overall level of educational achievement of Australian school students.

#### Human Services

The Department receives a large number of specific purpose payments from the Commonwealth for various programs. The major payments are shown in Table 3.14.

##### Health Care Grant

The Australian Health Care Agreement (AHCA) commenced in 1998‑99 and runs for five years.

The Commonwealth payments under the AHCA assist Victoria to meet the cost of providing public hospital services to eligible persons including inpatients, outpatients, casualty and emergency for acute, mental health and palliative care services.

Key features of the funding arrangements under the new AHCA include:

indexation of the base grant for population growth and ageing and the impact of additional demand growth and output costs;

additional funding for health restructuring, quality improvement and enhanced service access; and

adjustments for changes in private health insurance.

The basis for cost indexation is still to be finalised. An independent arbiter recommended in October 1999, that the basis for cost indexation should be the CPI plus 0.5 of a percentage point. But the Commonwealth has only offered indexation on a lower basis which would yield funding of approximately half the amount that would be available if the arbiter’s recommendation was accepted. Once a basis for cost indexation is agreed, any additional funding on this basis will be provided back to the commencement of the agreement.

Table 3.14: Department of Human Services ‑ Commonwealth specific purpose grants

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Current grants** |  |  |  |  |
| Health Care Grant | 1 401.2 | 1 427.2 | 1 500.7 | 7.1 |
| Home and Community Care | 151.5 | 148.9 | 159.9 | 5.5 |
| Disability Services | 76.6 | 77.3 | 94.5 | 23.4 |
| High Cost Drugs Program | 60.0 | 60.0 | 65.0 | 8.3 |
| Public Housing ‑ Untied Grant | .. | 38.4 | 47.3 | .. |
| Compensation for the Extension of Pensioner Benefits | 37.9 | 37.9 | 39.1 | 3.2 |
| Public Health Outcomes Funding Agreement | 35.1 | 34.0 | 34.9 | ‑0.7 |
| Supported Accommodation Assistance | 29.8 | 29.8 | 34.1 | 14.4 |
| National Health Development Fund | 15.5 | 15.9 | 20.6 | 32.9 |
| Blood Transfusion Services | 12.5 | 14.2 | 15.0 | 19.9 |
| Aged Care Assessment Services | 10.0 | 9.5 | 9.8 | ‑1.7 |
| Immunisation Program | 5.7 | 5.7 | 5.9 | 3.3 |
| Special Education Program | 4.3 | 4.3 | 4.4 | 3.0 |
| Cytology Services | 4.2 | 4.2 | 4.3 | 2.4 |
| COAG Drug Diversion Initiative | .. | .. | 3.8 | .. |
| Specialist Blood Products | 2.2 | 2.2 | 2.1 | ‑6.3 |
| Housing Interest Assistance | 1.3 | 1.3 | 1.3 | .. |
| National Public Health Partnership | .. | 1.2 | 1.2 | .. |
| Child Care Services | 0.9 | 0.9 | 0.9 | 3.0 |
| Innovative Health Services for Homeless Youth | 0.6 | 0.6 | 0.6 | 3.0 |
| Aboriginal Pre‑School Services | 0.5 | 0.5 | 0.5 | 2.9 |
| Unattached Refugee Children | 0.1 | 0.1 | 0.1 | 1.6 |
| National Salmonella Surveillance Scheme | 0.1 | 0.1 | 0.1 | .. |
| Advanced Specialist Training Posts in Rural Areas | .. | 0.2 | .. | .. |
| Postgraduate Medical Training | .. | 0.7 | .. | .. |
| Bendigo Pathology Services | .. | 0.2 | .. | .. |
| **Total current grants** | **1 850.0** | **1 915.1** | **2 046.1** | **10.6** |
| **Capital Grants** |  |  |  | **..** |
| Public Housing Untied Capital Grants | 201.7 | 163.4 | 167.1 | ‑17.1 |
| Housing Crisis Accommodation | 9.9 | 9.9 | 9.9 | 0.1 |
| Housing Aboriginal Housing | 3.6 | 3.6 | 3.6 | .. |
| Australian Red Cross Society Building | 1.3 | 2.0 | 2.4 | 83.3 |
| Blood Transfusion Services | 1.7 | 1.7 | .. | ‑100.0 |
| **Total capital grants** | **218.1** | **180.6** | **182.9** | **‑16.1** |
| **Total specific purpose grants** | **2 068.2** | **2 095.7** | **2 229.1** | **7.8** |

Source: Department of Treasury and Finance

Notes:

(a) Variation between 1999‑2000 Budget and 2000‑01 Budget.

##### Home and Community Care (HACC)

This program is designed to develop a range of integrated home and community care services to frail older people, people with disabilities and the carers of people from both groups. In many instances, services are provided through local government which also contributes financially to the program.

The agreement commenced in 1985 and has been revised from time to time in accordance with annual plans.

Services provided by the program include home care, respite, nursing, allied health, personal care and meals. Services are provided either in the home or in community centres.

Under the joint Commonwealth‑State HACC Agreement, eligibility for additional Commonwealth funding requires the State and service providers to maintain existing levels of expenditure. Funds for expansion are provided by the Commonwealth on the basis that the State will provide matching funds on the ‘prevailing ratio’ for agreed services. In 1999‑2000 the prevailing ratio was approximately sixty per cent for the Commonwealth and forty per cent for the State.

##### Disability services

The Commonwealth‑State Disability Agreement (CSDA) is the main agreement to fund specialist disability services and for measuring and reporting progress on the national framework for people with a disability. The objective of the national framework is to enhance the quality of life experienced by people with a disability through assisting them to live as valued and participating members of the community. From 1 July 1992, the State Government assumed administrative responsibility for accommodation and support services, while the Commonwealth Government assumed administrative responsibility for employment‑related services for people with disabilities.

The CSDA was re‑negotiated in 1998. The new CSDA includes two elements:

a multilateral funding agreement between the Commonwealth Government and the State and Territory Governments; and

a framework for these Governments to enter into bilateral agreements as a means of addressing strategic disability issues relevant to a single State or Territory.

##### High Cost Drugs program

The Commonwealth provides funds to the State to meet the cost of drugs with a high unit cost that have a significant role in maintaining patients in a community setting. These drugs are medicines for chronic conditions that because of their clinical use or special features are restricted to supply through hospitals which have access to appropriate specialist facilities.

The Commonwealth is responsible for meeting the cost of drugs approved for the program in accordance with the Pharmaceutical Benefits Advisory Committee criteria in the community setting. Hospitals fund the use of drugs which do not meet the Committee’s criteria.

##### Public housing ‑ Untied Grants

Since 1945‑46, the States have received financial assistance from the Commonwealth to provide housing and other assistance with home ownership. Specific purpose payments are subject to the provisions of successive CSHAs, with requirements for the States to match certain Commonwealth assistance.

The Commonwealth State Housing Agreement (CSHA) establishes the framework for the provision of housing assistance across Australia for the period from 1 July 1999 to 30 June 2003. A new multilateral four‑year agreement was signed in July 1999. A new bilateral agreement is currently being negotiated.

The multilateral component outlined funding arrangements, guiding principles, allowable uses of assets and funds, and reporting requirements agreed between the States and Territories and the Commonwealth.

The bilateral agreement identifies objectives and outcomes including efficiency, effectiveness and financial outcomes for the State to achieve during the Agreement. It also establishes a core set of nationally consistent indicators and data for benchmarking purposes.

##### Compensation for extension of pensioner benefits

The Commonwealth provides partial compensation to the States for the increased cost they incur in extending State concessions to cardholders eligible under broadened Commonwealth guidelines since 1993‑94.

##### Public HealthOutcomes Funding Agreement

A new Public Health Outcomes Funding Agreement came into operation on July 1999 and will remain in force for five years. The agreement specifies performance indicators in a range of public health areas including AIDS education, women's health, breast screening, cervical cancer screening, and national drug strategy and immunisation programs. It aims to provide enhanced delivery of public health activities within nationally agreed policies and strategies.

##### Supported Accommodation Assistance (SAAP)

This joint Commonwealth‑State funded program provides funding for support services to homeless people and those affected by family violence to assist them in transition from a crisis accommodation situation to more appropriate longer term housing options.

A new SAAP mulitilateral framework was signed by Victoria in December 1999. A bilateral agreement which is currently being negotiated will take effect on 1 July 2000 and conclude on 30 June 2005.

The new agreement represents a significant attempt to streamline and simplify program management and ensure that the program performs better administratively. Features include increased attention to outcomes through an accountability framework, a commitment to improved and sustainable data, more clearly defined roles for each level of government including the ability of the Minister to approve funding to agencies without Commonwealth approval and more flexible funding arrangements.

##### National Health Development Fund

Under the Australian Health Care Agreement separate funds are allocated to enable health system reform. Funds are provided according to a plan jointly agreed between the Commonwealth and State Ministers. Projects supported under the plan are designed to improve patient outcomes, to improve efficiency and effectiveness, or reduce demand for the delivery of public hospital services, or improve integration of care between public hospital services and broader health and community care services.

The current Victorian plan has developed projects under three reform themes of strengthening health communications technology, introducing change management programs in hospitals and developing a skilled workforce.

##### Blood Transfusion Services

Under the Blood Transfusion Services program funds are provided to ensure an adequate and safe supply of blood and blood products for therapeutic use in Victoria. This includes the collection, testing, production and distribution of blood components for the hospital and health care system and plasma sent to CSL for the manufacture of a range of blood products. This is done in partnership between both Commonwealth and State governments and the Australian Red Cross Blood Service. Of the recurrent funds, the Commonwealth provides 40 per cent and the State 60 per cent by the State; while capital funds are costs shared 50:50.

##### Aged care assessment services

The Victorian Aged Care Assessment Services (ACAS) is a joint Commonwealth and State funded program within the National Aged Care Assessment Program. The service provides information and assists frail older people, and in some circumstances, younger people with disabilities gain access to services they need, including aged care services, community health services and other community support services.

##### Special Education Program

The Commonwealth provides supplementary funding to improve educational participation and outcomes for children and young people with disabilities accessing support from non‑school organisations.

These funds are targeted to

children with severe disabilities attending State funded pre‑school services;

early intervention agencies providing support to young children with a disability and their families; and

children and young people in residential care.

##### Cytology Services

Under the Victorian Cytology Services program funds are provided to support free cervical cancer screening. Funds are adjusted according to the actual numbers of screening tests performed. The program is currently being reviewed.

##### COAG drug diversion initiative

A recently signed agreement provides additional funding for a range of drug diversion initiatives under a National Framework for Drug Diversion. Programs cover education, drug diversion from the criminal system, support for families, strengthening needle and syringe exchange and prevention activities.

##### Specialist Blood Products

In addition to the blood transfusion services the Commonwealth and State governments provide funding on a 50:50 basis for the purchase of recombinant blood products to meet the clinical needs of patients with bleeding disorders in Victoria.

##### Housing ‑ assistance for people in crisis or homelessness and for Aboriginal people

Within the CSHA there are three programs in addition to public rental housing, which receive tied funding: Community Housing, Crisis Housing and Aboriginal Housing. While people eligible for these programs are also eligible for assistance under any of the programs within the CSHA, grants under the Crisis Accommodation Program are targeted to provide housing specifically for people in crisis or homelessness, and grants under the Aboriginal Housing Program are targeted specifically for Aboriginal and Torres Strait Islanders and their communities. Community housing grants are specifically designated to provide affordable housing options for a wide range of people and for housing managed by community groups.

#### Infrastructure

Table 3.15: Department of Infrastructure ‑ Commonwealth specific purpose grants

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Current grants** |  |  |  |  |
| Interstate Road Transport | 2.8 | 5.1 | 2.8 | .. |
| **Capital grants** |  |  |  |  |
| Australian Land Transport Development Program | 113.8 | 99.7 | 107.7 | ‑5.3 |
| **Total specific purpose grants** | **116.6** | **104.8** | **110.5** | **‑5.2** |

Source: Department of Treasury and Finance

Note:

1. Variation between 1999‑2000 Budget and 2000‑01 Budget.

##### Interstate Road Transport

The *Interstate Road Transport Act 1985* provides for the registration of vehicles and licensing of operators engaged in interstate trade and commerce under the Federal Interstate Registration Scheme (FIRS). The registration charge is designed to ensure that owners of vehicles solely engaged in interstate trade and commerce make a reasonable contribution to the maintenance costs of interstate roads. An agreed share of the revenue collected by the Commonwealth is paid to each State and Territory.

The Act was amended in 1995 to implement the national heavy vehicle charges developed by the National Road Transport Commission (NRTC) and approved by the Ministerial Council for Road Transport.

The Commonwealth recently confirmed that FIRS will continue to operate until all of the national Road Transport Law (RTL) is implemented in all States and Territories. On the basis of current progress, the RTL may not be in place, in a form acceptable to the Commonwealth, before 2001.

With the cessation of FIRS, all registration revenue will be retained by the State or Territory in which the registration fees are collected.

##### Australian Land Transport Development Program

Commonwealth grants for land transport are made through the Australian Land Transport Development (ALTD) Program. Grants from this program are used to construct and maintain National Highways and contribute to projects on declared Roads of National Importance (RONIs). These allocations are generally project specific and are made to foster economic development by improving road infrastructure. Victoria contributes 25% of Commonwealth fuel excise, but receives only 16% of Commonwealth road funding, in effect subsidising other States by almost $120 million per annum.

National Highways in Victoria comprise the Hume, Sturt, Goulburn Valley and Western Highways and the section of the Ring Road between the Hume and Western Highways. The Calder Highway and Geelong Road are declared RONI in Victoria. The Metropolitan Ring Road between the Hume Highway and Edgars Road, Thomastown was completed in 1999‑2000, in addition to the Black Forest section of the Calder Freeway.

Construction is well advanced on the duplication of the Goulbourn Valley Highway between Seymour and Nagambie, as well as the Woodend section of the Calder Highway. These projects will open to traffic in 2000‑01. The upgrading of Geelong Road will create up to 4,500 jobs, half of which will be in Victoria and the upgrading is expected to be completed by 2003.

In March 2000 the Commonwealth initiated a four year National program totalling $30 million to assist States and Local Government in the upgrading of bridges to carry higher mass limits on strategic freight routes off the National Highway.

The Federal Road Safety Blackspot program announced in 1996, targets road locations where crashes are occurring and aims to fund cost effective safety‑orientated projects by focusing on locations where the greatest benefits can be achieved. The program which commenced in 1996‑97 was initially for four years, however the Commonwealth announced in May 1999 an extension to the program of a further two years to 2000‑01. Victoria’s national allocation for the program is now $52 million.

#### Justice

Table 3.16: Department of Justice ‑ Commonwealth specific purpose grants

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Current grants** |  |  |  |  |
| Compensation for Revenue Forgone Office of Fair Trading and Business Affairs | 40.0 | 39.0 | 40.0 | .. |
| Emergency Management Australia ‑ State Support Package | 0.8 | 0.8 | 0.8 | .. |
| Human Rights Commission (b) | 0.4 | 0.3 | 0.0 | ‑97.6 |
| Film and Literature Classifications | .. | 0.1 | 0.1 | .. |
| **Total specific payment grants** | **41.2** | **40.1** | **40.9** | **‑0.8** |

Source: Department of Treasury and Finance

Notes:

1. Variation between 1999‑2000 Budget and 2000‑01 Budget.
2. 2000‑01 Budget has been rounded to zero, actual amount is $0.01 million.

##### Compensation for revenue forgone ‑ Office of Fair Trading and Business Affairs

Until 31 December 1990, all States in Australia regulated their own corporate sector. The National Companies and Securities Commission (NCSC), a Commonwealth body, provided a cooperative national framework for corporate regulation.

On 1 January 1991, the NCSC was replaced by the Australian Securities Commission (ASC), now the Australian Securities and Investments Commission (ASIC). To ensure uniformity and efficiency in company and securities regulation, the States agreed to hand over their regulatory functions to the Commonwealth. Accordingly, since 1 January 1991, fees for the corporate regulatory function have been paid directly to the Commonwealth, but so that the States would not be financially disadvantaged by this new arrangement, it was agreed that they would be compensated by the Commonwealth for the resulting loss of revenues. This payment is recorded as a grant from the Commonwealth.

##### Emergency Management Australia ‑ State Support Package

The Commonwealth Government, through Emergency Management Australia (EMA), provides special purpose funding to Victoria to:

assist in the development of emergency awareness in local communities;

assist municipal councils in emergency management planning;

assist municipal councils with the raising of local volunteer SES units and with their administration and training; and

assist with the delivery of decentralised emergency management training coordinated by EMA.

##### Human Rights Commission funding of Equal Opportunity Legislation

Under the agreement between the State and Commonwealth governments, the Commonwealth Human Rights and Equal Opportunity Commission (HREOC) contributes funding to the Equal Opportunity Commission Victoria for its role in assisting in the administration of federal anti‑discrimination legislation. The HREOC has recently revised its funding arrangements with the States. Federal anti‑discrimination legislation matters are now referred to HREOC head office and State funding has been decreased accordingly. Nominal funding has been provided to assist the Victorian Equal Opportunity Office in redirecting federal matters to HREOC.

##### Film and Literature Classifications

Funding for Film and Literature Classifications commenced in 1999‑00. Payments are received from the Commonwealth for participation in the cooperative national censorship scheme as per the inter‑government agreement signed in November 1995. Classification decisions are made in accordance with the *Classification (Publications, Films and Computer Games) Act 1995* and the National Classifications Code.

#### Natural Resources and Environment

Table 3.17: Department of Natural Resources and Environment ‑ Commonwealth specific purpose grants

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Current grants** |  |  |  |  |
| Natural Heritage Trust (b) | 47.1 | .. | .. | ‑100.0 |
| Natural Heritage Trust: |  |  |  |  |
| Murray Darling 2001 | .. | 22.0 | 21.9 | .. |
| National Landcare Program | .. | 20.2 | 20.2 | .. |
| Endangered Species Program | 0.6 | 0.6 | 0.6 | ‑2.0 |
| Bushcare | .. | 1.1 | 1.1 | .. |
| Coasts and Clean Seas | .. | 0.5 | 0.5 | .. |
| Farm Forestry Program | .. | 2.1 | 2.1 | .. |
| Fisheries Action Program | .. | 0.4 | 0.3 | .. |
| National Rivercare Program | .. | 1.2 | 1.2 | .. |
| National Wetlands Program | .. | 0.4 | 0.3 | .. |
| Waterwatch Australia | .. | 0.5 | 0.5 | .. |
| Regional Development Programs | 0.3 | 0.2 | 0.2 | ‑33.3 |
| National Forest Policy | 1.0 | 0.2 | .. | ‑100.0 |
| Coastal Action Program | 0.6 | 0.6 | 0.6 | 0.9 |
| Domestic Animals Act ‑ Municipal SPP (c) | 0.8 | 0.8 | 0.8 | .. |
| **Total current grants** | **50.4** | **50.7** | **50.1** | **‑0.5** |
| **Capital grants** |  |  |  |  |
| Natural Heritage Trust | 0.1 | .. | .. | ‑100.0 |
| **Total capital grants** | **0.1** | **..** | **..** | **‑100.0** |
| **Total specific payment grants** | **50.4** | **50.7** | **50.1** | **‑0.6** |

Source: Department of Treasury and Finance

Notes:

1. Variation is between 1999‑2000 Budget and 2000‑01 Budget.
2. This item has been separated out into the individual Natural Heritage Trust programs.
3. This is an inter‑sector current grant received from local government. It is included to ensure consistency between tables within this document.

##### Natural Heritage Trust (NHT)

The NHT is the Commonwealth Government’s natural resources and environmental management program. The principle objective is to accelerate Australia’s move to environmental sustainability and is designed to increase on‑ground activities that address the causes of natural resource and environmental degradation. The NHT is jointly administered by the Commonwealth Environment Australia and Agriculture, Fisheries and Forestry Australia. The NHT program is based on approved projects submitted by Victoria. A brief description of the objectives of current programs is provided below.

*Murray Darling 2001*

The provision of joint Commonwealth and State funding to assist with the rehabilitation of the Murray‑Darling Basin and help achieve a sustainable future for the Basin, its natural systems and its communities.

*National Landcare*

The primary funding vehicle for Commonwealth financial support to develop and implement resource management practices which enhance our soil, water and biological resources and which are efficient, sustainable, equitable and consistent with the principles of ecologically sustainable development.

*Endangered Species*

An initiative to accelerate the protection and conservation of Australia’s native species and ecological communities in the wild.

*Bushcare*

This program aims to reverse the long‑term decline in the quality and extent of Australia’s native vegetation cover. It will support conservation and restoration of remnant native vegetation and protect biological diversity. Funding will be made available for revegetation, improvement of environmental values and the productive capacity of degraded land and water and for raised awareness and promotion of related research to encourage integrated approaches to fisheries, resource use and habitat conservation.

*Coasts and Clean Seas*

Funding is made available to stimulate activities that achieve the conservation, sustainable use and repair of Australia’s coastal and marine environments.

*Farm Forestry*

Funds are provided to encourage the incorporation of commercial tree growing and management into farming systems for the purpose of wood and non‑wood production, increasing agricultural productivity and sustainable natural resource management.

*Fisheries Action*

A program that aims to rebuild Australia’s fisheries to more productive and sustainable levels through restoration and protection of fish habitat, encouragement of community participation in activities to improve fisheries ecosystems, control of aquatic pests, and encouragement of sustainable and responsible commercial and recreational fishing.

*National Rivercare*

Funding aimed at ensuring progress towards the sustainable management, rehabilitation and conservation of rivers outside the Murray‑Darling Basin and to improve the health of these river systems.

*National Wetlands*

An initiative to promote the conservation, repair and wise use of wetlands across Australia.

*Waterwatch*

A community based program to promote water quality monitoring as a means of creating and enhancing an ownership ethic for broadscale environmental management by the community.

##### Regional Development Programs

The Sustainable Regional Development Program is funded by the Commonwealth through the Murray‑Darling Basin Commission’s Irrigation Management Strategy. Funding has been provided for a best practice model in the Goulburn Valley and a land for water management project in the Sunraysia Irrigation Region. These projects aim to integrate rural area development with industry adjustment, microeconomic reform and sustainable resource management.

##### National Forest Policy

Funds are provided by the Commonwealth Australian Heritage Commission for the assessment of national estate forestry values in East Gippsland and the Central Highlands of Victoria.

##### Coastal Action Program

This program is funded by the Commonwealth Agriculture, Fisheries and Forestry Australia and aims to ensure that coastal zone resources optimise long term benefits to the community. Specifically, the program aims to maintain coastal ecological and physical values, including the biological diversity and productivity of marine and terrestrial ecosystems.

##### Domestic (Feral and Nuisance) Animals Act

Revenue is received from Local Governing authorities to implement the *Domestic (Feral and Nuisance) Animals Act 1994*. Funds are used for the promotion of responsible dog and cat ownership as well as animal welfare and the administration of the Act by the Department.

#### Premier and Cabinet

Table 3.18: Department of Premier and Cabinet ‑ Commonwealth specific purpose grants

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Current grants** |  |  |  |  |
| National Gallery of Victoria ‑Federation Funding | 10.0 | 6.0 | 14.0 | 40.0 |
| Miscellaneous | .. | .. | 1.5 | .. |
| **Total specific payment grants** | **10.0** | **6.0** | **15.5** | **55.0** |

Source: Department of Treasury and Finance

Note:

1. Variation between 1999‑2000 Budget and 2000‑01 Budget.

##### National Gallery of Victoria

The Commonwealth Government is providing a one‑off grant from the Federation Fund to the National Gallery of Victoria to assist their building redevelopment project.

##### Miscellaneous

The largest amount of the $1.5 million grant is funding from the Commonwealth's Centenary of Federation Fund for exhibitions relating to the centenary celebrations associated with the State Library of Victoria. The remainder is funding for information technology initiatives associated with Libraries Online program.

#### State and Regional Development

Table 3.19: Department of State and Regional Development ‑ Commonwealth specific purpose grants

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Current grants** |  |  |  |  |
| Indigenous Sports Program | 0.2 | 0.2 | 0.2 | 14.0 |
| Industry programs | 0.7 | 0.7 | .. | ‑100.0 |
| Australian Sports Commission Participation Program | 0.6 | 0.7 | 0.7 | 16.6 |
| Supermarket to Asia Transport Chain Program | 0.1 | 0.1 | 0.1 | .. |
| National Volunteer Involvement Program | 0.1 | 0.1 | 0.1 | .. |
| **Total specific payment grants** | **1.7** | **1.7** | **1.0** | **‑39.0** |

Source: Department of Treasury and Finance

Note:

1. Variation between 1999‑2000 Budget and 2000‑01 Budget.

##### Indigenous Sports Program ‑ Young persons Sport and Recreation Development Program

Funding under this program is provided to promote participation in sport and recreation for Aboriginal and Torres Strait Islander peoples.

##### Industry programs

Assistance is provided to support investment and growth in the textile, clothing and footwear sector under the TCF2000 Development Package. This funding ceases in 2000‑01.

##### Australian Sports Commission Participation Program

This is a joint Commonwealth‑State program, which provides funds to the sport and recreation industry to work with communities to improve the quality, quantity and range of sporting experience for all Victorians.

##### Supermarket to Asia Transport Chain Program

Under this program, funding is provided to support the perishables Taskforce that reports to the Victorian Airfreight Council.

##### National Volunteer Involvement Program

Under this program funding is provided to enhance the volunteer base of sport through promotion, training and management. The program also aims to improve planning at club and association level.

#### Treasury and Finance

Table 3.20: Department of Treasury and Finance ‑ Commonwealth specific purpose grants

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| **Current grants** |  |  |  |  |
| Commonwealth Contribution to the Debt Retirement Reserve Trust Account | 0.2 | 0.2 | 0.2 | .. |
| Debt Redemption Assistance | 5.4 | 5.4 | 5.3 | ‑2.4 |
| Natural Disaster Relief Arrangements | 1.3 | 0.9 | 0.3 | ‑80.0 |
| **Total specific payment grants** | **6.9** | **6.6** | **5.7** | **‑16.4** |

Source: Department of Treasury and Finance

Note:

1. Variation between 1999‑2000 Budget and 2000‑01 Budget.

##### Commonwealth Contribution to the Debt Retirement Reserve Trust Account

Under the Financial Agreement, the Commonwealth and the State contribute to the Debt Retirement Reserve Trust Account. The Commonwealth’s annual contribution is 0.28 per cent of the net debt. The Commonwealth’s contribution is paid directly into the Trust Account. Although this money is not received by Victoria as a normal grant, the amount is credited to the Treasurer’s portfolio for accounting purposes.

##### Debt Redemption Assistance

At the June 1990 Premiers' Conference and Loan Council Meeting, it was agreed that the States would progressively assume the management of debt raised by the Commonwealth on behalf of the States under the Financial Agreement. As a result, the States are required to issue securities through their respective borrowing authorities to fund the redemption of maturing Financial Agreement debt. Because the cost at which State borrowing authorities can raise funds exceeds that of the Commonwealth and so that the States are not disadvantaged, the Commonwealth will compensate them for the additional borrowing costs through a grant. The amount of compensation provided to the States is based on the average interest rate margins between Commonwealth and State debt over the period 1 January 1990 to 30 June 1990. Debt redemption assistance is scheduled to continue until 2005‑06.

##### Natural Disaster Relief Arrangements

Commonwealth payments under the Natural Disaster Relief Arrangements (NDRA) assist the States to meet the costs of providing relief and restoration following natural disasters. The NDRA recognise the States' primary responsibility under the Constitution for the administration, provision and financing of relief measures.

### Specific purpose grants for on‑passing

Not all specific purpose grants are for State budget programs. A substantial proportion of these are for 'on‑passing' to various bodies such as non‑government schools and local government authorities. In such cases, the State simply acts as the vehicle for distributing the Commonwealth funds.

Table 3.21: Commonwealth grants for on‑passing

($ million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *1999‑00* | *1999‑00* | *2000‑01* | *Variation (a)* |
|  | *Budget* | *Revised* | *Budget* | *%* |
| Education, Employment and Training ‑ |  |  |  |  |
| Assistance to Non Government Schools | 688.1 | 808.8 | 884.9 | 28.6 |
| Advanced English for Migrants | 1.6 | 1.6 | 1.6 | .. |
| Infrastructure ‑ Local government | 298.8 | 298.8 | 306.3 | 2.5 |
| Justice ‑ Legal aid | 30.7 | 27.5 | 27.5 | ‑10.5 |
| **Total specific payment grants for on‑passing** | **1 019.2** | **1 136.8** | **1 220.3** | **19.7** |

Source: Department of Treasury and Finance

Note:

1. Variation between 1999‑2000 Budget and 2000‑01 Budget.

#### Education, Employment and Training

##### Assistance to non‑government schools‑

This program provides funds to help non‑government schools with the recurrent and capital costs of school education. It is a major revenue source for a large proportion of non‑government schools.

The Commonwealth has completed a review of the Education Resources Index which is the allocative mechanism used in this program. From 2001 the Commonwealth will implement a new allocative mechanism based on the education needs of non‑government schools as indicated by census data on the residential environment of students.

##### Advanced English for migrants

The aim of this program is to assist migrant job‑seekers to improve English language to overcome barriers to employment and participation in vocational education and training.

#### Infrastructure

##### General purpose financial assistance to local government

General purpose financial assistance to local government has been in existence since 1974–75. An equal per capita basis of distributing total assistance to the States and Territories was phased in and has been in operation from 1989‑90. This occurs pursuant to the *Local Government (Financial Assistance) Act 1995*.

Local government roads funding was part of specific purpose grants in 1990‑91. From 1991–92 local roads funding was included in, but separately identified from, general purpose grants. This funding is paid under the *Local Government (Financial Assistance) Act* *1995* and distributed through the Victorian Grants Commission.

Local government will retain certainty under the proposed national tax reform arrangements, with Victoria committing to maintain funding in real per capita terms. The distribution of funds to Councils within Victoria will be determined by the Victorian Grants Commission, taking into consideration issues of horizontal fiscal equalisation.

#### Justice

##### Legal aid

Commonwealth grants are paid to assist the functioning of legal aid schemes in every State. The Commonwealth provides funding for a share of the operating costs of State Legal Aid Commissions and for referrals to private practitioners on Commonwealth matters.

The grant provided to Victoria for the operating cost of Victoria Legal Aid is paid directly to Victoria Legal Aid. Funds for 40 Community Legal Centres are paid as a separate grant for distribution to the relevant centres.

|  |  |  |
| --- | --- | --- |
|  |  |  |
|  | **STATEMENT 4**  **PUBLIC ACCOUNT** |  |

Public Account

The Public Account is the Government’s official bank account. The Account holds the balances of the Consolidated Fund and the Trust Fund.

The Public Account is maintained at one or more banks, as required by the *Financial Management Act 1994* (FMA). The State’s financial transactions on the Public Account are recorded in a Public Ledger.

The Act also provides for:

1. temporary advances from the Public Account for a number of purposes related to the needs of the Government;
2. investment of the Public Account in trustee securities; and
3. temporary borrowings should the balance in the Consolidated Fund be insufficient to meet commitments during a financial year.

## Consolidated Fund

The Consolidated Fund is the Government’s primary financial account, established by the FMA, and receives all Consolidated Revenue under the *Constitution Act 1975* from which payments appropriated by Parliament are made.

## The Trust Fund

Within the Public Account, the Trust Fund embraces a range of special purpose accounts established for funds that are not necessarily subject to State appropriation. Examples of this include specific purpose payments from the Commonwealth on‑passed by the State to third parties; holding balances in suspense accounts for accounting purposes; working accounts for commercial and departmental service units and facilitating the receipt and disbursement of private funds held by the State in trust. Additional funds may also be established within the Trust Fund to receive State revenues hypothecated to particular purposes (e.g. lotteries revenue for hospitals and charities).

Table 4.1: The Consolidated Fund

Estimated receipts and payments for the year ended 30 June 1999 and for the year ended 30 June 2000

($ million)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  |  |  | *1999-00* | *2000-01* | *Variation* |
|  |  |  | *Budget* | *Budget* | *%* |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **Receipts** | | |  |  |  |
|  |  | Taxation | 9 008 | 8 027 | -10.9 |
|  |  | Fines and regulatory fees | 235 | 256 | 9.0 |
|  |  | Grants received | 6 309 | 8 716 | 38.2 |
|  |  | Sales of goods and services (including S.29 FMA annotated) | 438 | 428 | -2.5 |
|  |  | Interest received | 14 | 76 | na |
|  |  | Public authority income | 726 | 1 083 | 49.2 |
|  |  | Other receipts | 1 813 | 1 748 | -3.6 |
|  |  | **Total operating activities** | **18 543** | **20 333** | **9.7** |
|  |  |  |  |  |  |
|  |  | **Total cash inflows from investing and financing** | **283** | **199** | **-29.8** |
|  |  |  |  |  |  |
| **Total receipts** | | | **18 825** | **20 531** | **9.1** |
|  |  |  |  |  |  |
| **Payments** - | | |  |  |  |
|  | Special Appropriations | | 2 195 | 1 935 | -11.9 |
|  | Appropriations (a) | |  |  |  |
|  |  | Provision of Outputs | 14 012 | 15 039 | 7.3 |
|  |  | Additions to Net Asset Base | 344 | 478 | 38.9 |
|  |  | Payments made on behalf of State | 1 361 | 1 721 | 26.4 |
|  | Receipts credited to appropriation (b) | |  |  |  |
|  |  | Provision of Outputs | 1 102 | 1 133 | 2.8 |
|  |  | Additions to Net Asset Base | 26 | 37 | 39.9 |
|  |  | Payments made on behalf of State | .. | .. | .. |
| **Sub total** | | | **19 040** | **20 341** | **6.8** |
|  |  |  |  |  |  |
|  |  | less accrued appropriations | - 215 | 190 | -188.5 |
|  |  |  |  |  |  |
| **Total payments** | | | **18 825** | **20 531** | **9.1** |

Source: Department of Treasury and Finance

Notes:

(a) Includes estimated unapplied carryover from previous year, pursuant to Section 32, Financial Management Act 1994.

(b) Pursuant to Section 29, Financial Management Act 1994.

Table 4.2: Consolidated Fund receipts

($ thousand)

|  |  |  | *1999-00* | *2000-01* | *Variation* |
| --- | --- | --- | --- | --- | --- |
|  |  |  | *Budget* | *Budget* | *%* |
| **Operating Receipts** | | |  |  |  |
|  |  |  |  |  |  |
| **Taxation** | | |  |  |  |
|  |  | Payroll tax | 2 518 230 | 2 757 721 | 9.5 |
|  |  | Property tax | 387 600 | 489 400 | 26.3 |
|  | Stamp duty | |  |  |  |
|  |  | Financial and capital transactions | 1 086 200 | 1 255 100 | 15.5 |
|  |  | Stamp duties | 167 500 | 189 800 | 13.3 |
|  |  | Financial accommodation levy | 5 400 | 3 561 | -34.1 |
|  |  | Financial transaction taxes | 608 300 | 617 500 | 1.5 |
|  |  | Other property taxes | 320 | 20 | -93.8 |
|  | Gambling | |  |  |  |
|  |  | Private lotteries | 338 100 | 316 700 | -6.3 |
|  |  | Electronic gaming machines | 843 000 | 780 000 | -7.5 |
|  |  | Casino taxes | 144 400 | 79 700 | -44.8 |
|  |  | Racing | 139 900 | 93 000 | -100.0 |
|  |  | Other gambling | 3 950 | 2 600 | -34.2 |
|  |  | Insurance | 365 600 | 429 100 | 17.4 |
|  | Motor vehicle | |  |  |  |
|  |  | Road Safety Act (Registration Fees) | 431 300 | 451 000 | 4.6 |
|  |  | Stamp duty on vehicle transfers | 400 000 | 409 400 | 2.4 |
|  |  | Other drivers licences | 18 982 | 39 791 | na |
|  | Franchise fees | |  |  |  |
|  |  | Petroleum | 537 400 | 46 000 | -91.4 |
|  |  | Tobacco | 680 000 | 14 100 | -97.9 |
|  |  | Liquor | 229 500 | 27 500 | -88.0 |
|  |  | Energy (electricity) | 102 245 | 24 652 | -75.9 |
|  |  | **Total** | **9 007 927** | **8 026 645** | **-10.9** |
| **Fines and regulatory fees** | | | .. | .. |  |
|  |  | Fines | 131 704 | 135 196 | 2.7 |
|  |  | Regulatory fees | 103 332 | 120 969 | 17.1 |
|  |  | **Total** | **235 036** | **256 165** | **9.0** |
| **Grants received** | | |  |  |  |
|  | **Grants received - current** | |  |  |  |
|  |  | *General Commonwealth -current* | 3 672 700 | 5 857 200 | 59.5 |
|  |  | *Commonwealth specific purpose grants - current* |  |  |  |
|  |  | Education, Employment and Training | 302 956 | 367 566 | 21.3 |
|  |  | Human Services | 1 850 039 | 2 046 138 | 10.6 |
|  |  | Infrastructure | 2 840 | 2 800 | -1.4 |
|  |  | Justice | 41 198 | 40 863 | -0.8 |
|  |  | Natural Resources and Environment | 50 371 | 50 128 | -0.5 |
|  |  | State and Regional Development | 1 605 | 1 040 | -35.2 |
|  |  | Treasury and Finance | 5 425 | 5 296 | -2.4 |
|  |  |  |  |  |  |

Table 4.2: Consolidated Fund receipts - *continued*

($ thousand)

|  |  |  | *1999-00* | *2000-01* | *Variation* |
| --- | --- | --- | --- | --- | --- |
|  |  |  | *Budget* | *Budget* | *%* |
|  |  | *Other government entities* |  |  |  |
|  | **Grants Received - Capital** | |  |  |  |
|  |  | *General Commonwealth -capital* |  |  |  |
|  |  | *Commonwealth specific purpose grants - capital* |  |  |  |
|  |  | Education, Employment and Training | 49 510 | 54 359 | 9.8 |
|  |  | Human Services | 218 144 | 182 948 | -16.1 |
|  |  | Infrastructure | 113 780 | 107 748 | -5.3 |
|  |  | Justice | .. | .. | .. |
|  |  | Natural Resources and Environment | 50 | .. | -100.0 |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  | *Other government entities* |  |  |  |
|  |  | **Total** | **6 308 618** | **8 716 086** | **38.2** |
| **Sales of goods and services (including S.29 FMA annotated)** | | |  |  |  |
|  |  | Sales of goods and services | 438 464 | 427 706 | -2.5 |
|  |  | Wholesale sales to Victorian government entities | .. | .. | 0.0 |
|  |  | Other sales of goods and services within the Victorian government sector | .. | .. | 0.0 |
|  |  | **Total** | **438 464** | **427 706** | **-2.5** |
| **Interest received** | | | **14 138** | **75 529** | **434.2** |
| **Public authority income** | | |  |  |  |
|  |  | Public authority dividends | 496 495 | 772 683 | 55.6 |
|  |  | Non public sector dividends | .. | .. | 0.0 |
|  |  | Public authorities income tax equivalent receipts | 223 143 | 307 921 | 38.0 |
|  |  | Public authorities wholesales sales tax equivalent receipts | 4 452 | .. | -100.0 |
|  |  | Public authorities local government tax equivalent Receipts | 1 750 | 2 000 | 0.0 |
|  |  | **Total** | **725 840** | **1 082 604** | **49.2** |
| **Other receipts** | | |  |  |  |
|  |  | Land rent received | 23 988 | 19 035 | -20.6 |
|  |  | Royalties received | 47 008 | 48 210 | 2.6 |
|  |  | Other | 1 741 656 | 1 680 744 | -3.5 |
|  |  | **Total** | **1 812 652** | **1 747 989** | **-3.6** |
|  |  |  |  |  |  |
|  | **Total operating activities** | | **18 542 675** | **20 332 724** | **9.7** |
|  |  |  |  |  |  |
| **Cash inflows from investing and financing** | | |  |  |  |
|  |  | Loans to GBE's | 149 750 | 66 606 | -55.5 |
|  |  | Proceeds from sale of investments | .. | .. | .. |
|  |  | Other loans | 786 | 5 177 | na |
|  |  | Proceeds from sale of property, plant and equipment | 132 236 | 126 805 | -4.1 |
|  |  | Purchases of property, plant and equipment | .. | .. | .. |
|  |  | Net proceeds from/(repayment of) borrowings | .. | .. | .. |
|  | **Total cash inflows from investing and financing** | | **282 772** | **198 588** | **-29.8** |
|  |  |  |  |  |  |
| **Total Consolidated Fund receipts** | | | **18 825 447** | **20 531 312** | **9.1** |

Source: Department of Treasury and Finance

Table 4.3: Consolidated Fund payments - summary

($ thousand)

|  |  | *1999-00* | *2000-01* | *Variation* |
| --- | --- | --- | --- | --- |
|  |  | *Budget* | *Budget* | *%* |
| **Education, Employment and Training** | |  |  |  |
|  | Special appropriations (a) | 250 | 30 250 | na |
|  | Annual appropriations (b) | 4 737 977 | 5 051 370 | 6.6 |
| **Total** | | 4 738 227 | 5 081 620 | 7.2 |
| **Human Services** | |  |  |  |
|  | Special appropriations (a) | 1 143 500 | 1 039 500 | -9.1 |
|  | Annual appropriations (b) | 5 156 727 | 5 836 099 | 13.2 |
| **Total** | | 6 300 227 | 6 875 599 | 9.1 |
| **Infrastructure** | |  |  |  |
|  | Special appropriations | .. | .. | .. |
|  | Annual appropriations (b) | 2 207 428 | 2 269 210 | 2.8 |
| **Total** | | 2 207 428 | 2 269 210 | 2.8 |
| **Justice** | |  |  |  |
|  | Special appropriations | 91 671 | 73 897 | -19.4 |
|  | Annual appropriations (b) | 1 641 563 | 1 627 568 | -0.9 |
| **Total** | | 1 733 234 | 1 701 465 | -1.8 |
| **Natural Resources And Environment** | |  |  |  |
|  | Special appropriations (a) | .. | 8 000 | .. |
|  | Annual appropriations (b) | 818 907 | 851 213 | 3.9 |
| **Total** | | 818 907 | 859 213 | 4.9 |
| **Premier And Cabinet** | |  |  |  |
|  | Special appropriations | 79 616 | 105 822 | 32.9 |
|  | Annual appropriations (b) | 352 525 | 432 407 | 22.7 |
| **Total** | | 432 141 | 538 229 | 24.5 |
| **State and Regional Development** | |  |  |  |
|  | Special appropriations | 505 | 505 | .. |
|  | Annual appropriations (b) | 237 970 | 326 293 | 37.1 |
| **Total** | | 238 475 | 326 798 | 37.0 |
| **Treasury And Finance** | |  |  |  |
|  | Special appropriations | 854 241 | 646 678 | -24.3 |
|  | Annual appropriations (b) | 1 624 834 | 1 940 724 | 19.4 |
| **Total** | | 2 479 075 | 2 587 402 | 4.4 |
| **Parliament** | |  |  |  |
|  | Special appropriations | 25 630 | 30 209 | 17.9 |
|  | Annual appropriations (b) | 66 831 | 71 619 | 7.2 |
| **Total** | | 92 461 | 101 828 | 10.1 |
|  | **Total Special appropriations** | **2 195 413** | **1 934 861** | -11.9 |
|  | **Total Annual appropriations** | **16 844 762** | **18 406 503** | 9.3 |
|  | **Total Appropriations** | **19 040 175** | **20 341 364** | 6.8 |

Source: Department of Treasury and Finance

Note:

1. Includes accumulated departmental surplus (previously applied appropriation under Section 33 of the Financial Management Act 1994).
2. Includes receipts credited to appropriation and unapplied previous year appropriation carried over.

Table 4.4: Consolidated Fund payments: Special Appropriations

($ thousand)

|  | *1999-00* | *2000-01* | *Variation* |
| --- | --- | --- | --- |
|  | *Budget* | *Budget* | *%* |
|  |  |  |  |
| **Education, Employment and Training** |  |  |  |
| Education Act No. 6240, Section 34 - Volunteer Workers Compensation | 250 | 250 | .. |
| Financial Management Act No.18/1994, Section 33 | .. | 30 000 | .. |
|  | **250** | **30 250** | na |
|  |  |  |  |
| **Human Services** |  |  |  |
| Gaming and Betting Act No. 37 of 1994 Section 80 - Hospitals and Charities Fund | 134 800 | 93 500 | -30.6 |
| CasiNo Control Act No. 47 of 1991, Section 114 - Hospitals and Charities Fund | 7 700 | 4 200 | -45.5 |
| Gaming Machine Control Act No. 53 of 1991, Sections 137 & 138 - Hospitals and Charities Fund | 660 500 | 563 400 | -14.7 |
| Club KeNo Act No. 56 of 1993, Section 7(5) - Hospitals and Charities Fund | 2 400 | 1 700 | -29.2 |
| Tattersall Consultations - Act No. 6390 | 338 100 | 316 700 | -6.3 |
| Financial Management Act No.18/1994, Section 33 | .. | 60 000 | na |
|  | **1 143 500** | **1 039 500** | **-9.1** |
|  |  |  |  |
| **Justice** |  |  |  |
| Magistrates Court - Act No. 51 of 1989 | 15 417 | 17 412 | 12.9 |
| Constitution Act No. 8750 - Judges of the Court of Appeal | 2 352 | 2 690 | 14.4 |
| Victims of Crime Assistance Act No. 81 of 1996, Section 69 Expenses | 1 240 | 1 130 | -8.9 |
| Constitution Act No. 8750 - President of the Court of Appeal | 228 | 250 | 9.6 |
| Defence Reserves Re-Employment Act No. 1 of 1995 | 38 | 42 | 10.5 |
| Patriotic Funds Act No. 6331 | 174 | 178 | 2.3 |
| Melbourne City Link, Act No. 107 of 1995, Section 14(4) | .. | 200 | .. |
| Compensation to Jurors - Act No. 7651 | 20 | 17 | -15.0 |
| Crown Proceedings - Act No. 6232 | 2 000 | 2 000 | .. |
| The Constitution Act Amendment Act No. 6224, Section 315 - Electoral Expenses | 34 110 | 10 900 | -68.0 |
| Victims of Crime Assistance Act No. 81 of 1996, Section 69 Awards | 20 560 | 21 100 | 2.6 |
| Victorian State Emergency Service Act No. 57 of 1987 - Volunteer Workers Compensation | 206 | 237 | 15.0 |
| Constitution Act No. 8750 - Chief Justice | 242 | 286 | 18.2 |
| County Court Act No. 6230 - Judges | 9 924 | 11 820 | 19.1 |
| Constitution Act No. 8750 - Puisine Judges | 5 160 | 5 635 | 9.2 |
|  | **91 671** | **73 897** | **-19.4** |
|  |  |  |  |

Table 4.4: Consolidated Fund payments: Special Appropriations - *continued*

($ thousand)

|  | *1999-00* | *2000-01* | *Variation* |
| --- | --- | --- | --- |
|  | *Budget* | *Budget* | *%* |
| **Natural Resources and Environment** |  |  |  |
| Financial Management Act No.18/1994, Section 33 | .. | 8 000 | na |
|  | **..** | **8 000** | **na** |
|  |  |  |  |
|  |  |  |  |
| **Premier and Cabinet** |  |  |  |
| Gaming Machine Control Act No. 53 of 1991, Sec.137 & 138 -Community Support Fund | 75 400 | 101 500 | 34.6 |
| Constitution Act No. 8750 - Executive Council | 50 | 50 | .. |
| Constitution Act No. 8750 - Governor's Salary | 106 | 109 | 2.8 |
| Ombudsman - Act No. 8414 | 191 | 197 | 3.1 |
| Parliamentary Salaries and Superannuation - Act No 7723 | 3 869 | 3 966 | 2.5 |
|  | **79 616** | **105 822** | **32.9** |
|  |  |  |  |
| **State and Regional Development** |  |  |  |
| Racing Act No. 6353, Section 119 - Direct Drawdowns | 505 | 505 | .. |
|  | **505** | **505** | **..** |
|  |  |  |  |
| **Treasury and Finance** |  |  |  |
| Constitution Act No. 8750 - Judges of the Supreme Court | 2 800 | 3 224 | 15.1 |
| County Court Act No. 6230 - Judges | 3 500 | 4 138 | 18.2 |
| Constitution Act No. 8750 - Governor's Pension | 380 | 390 | 2.6 |
| Gaming & Betting Act No. 37 of 1994, Section 94 - Expenses of the Victorian CasiNo and Gaming Authority | 18 455 | 18 000 | -2.5 |
| Co-Operative Housing Societies Act No. 6226, Section 77(2) - Indemnities | 1 000 | 1 800 | 80.0 |
| Business Franchise (Petroleum Products) Act No. 9272, Section 17(2) | 80 000 | 36 300 | -54.6 |
| Liquor Control Reform Act No. 94 of 1998, Section 177(2) | 22 000 | 23 000 | 4.5 |
| Magistrates Court Act No. 51 of 1989 - Chairman, General Sessions | 40 | 41 | 2.5 |
| State Superannuation Act No. 50 of 1988, Section 90(2) - contributions | 496 000 | 554 000 | 11.7 |
| Financial Management Act No.18 of 1994, Section 39 - Interest on advances | 8 000 | 4 000 | -50.0 |
| Taxation (Interest on Overpayments) Act No. 35 of 1986, Section 11 | 1 000 | 1 000 | .. |
| Treasury Corporation of Victoria Act No. 80 of 1992, Section 38 - Debt Retirement | 220 976 | 695 | -99.7 |
| The Mint - Act No. 6323, Section 3 | 90 | 90 | .. |
|  | **854 241** | **646 678** | **-24.3** |
|  |  |  |  |

Table 4.4: Consolidated Fund payments: Special Appropriations - *continued*

($ thousand)

|  | *1999-00* | *2000-01* | *Variation* |
| --- | --- | --- | --- |
|  | *Budget* | *Budget* | *%* |
| **Parliament** |  |  |  |
| Audit Act No. 2 of 1994, Part 4 - Audit of the Auditor-General's Office | 10 | 10 | .. |
| Auditor General - Act No. 2 of 1994 | 213 | 218 | 2.3 |
| Constitution Act No. 8750 - Clerk of the Parliaments | 1 | 1 | .. |
| Constitution Act No. 8750 - Legislative Assembly | 275 | 275 | .. |
| Constitution Act No. 8750 - Legislative Council | 100 | 100 | .. |
| Parliamentary Committees - Act No. 7727 | 3 931 | 3 783 | -3.8 |
| Parliamentary Salaries and Superannuation Act No 7723, Section 13 (1) (c) - contributions | 8 100 | 10 600 | 30.9 |
| Parliamentary Salaries and Superannuation Act No 7723 - salaries and allowances | 13 000 | 15 222 | 17.1 |
|  | **25 630** | **30 209** | **17.9** |
|  |  |  |  |
| **Total Special appropriations** | **2 195 413** | **1 934 861** | **-11.9** |

Source: Department of Treasury and Finance

Table 4.5: Consolidated Fund payments: Total Annual Appropriations

Details of total annual appropriations for 2000-01, including amounts of estimates of unspent 1999-00 appropriation carried forward pursuant to section 32 of the Financial Management Act 1994 and receipts credited to appropriations pursuant to section 29 of the Financial Management Act 1994 Estimate for 2000-01 Budget, **Black** figures; Estimates for 1999-00 Budget, Italic figures

($ thousand)

|  |  |  |  | *Payments* |  |
| --- | --- | --- | --- | --- | --- |
|  |  | *Provision* | *Additions to* | *made on* |  |
|  |  | *of Outputs* | *Net Asset Base* | *behalf of State* | *Total (a)* |
| **Education, Employment and Training** | |  |  |  |  |
|  | Appropriation (a) | **4 960 439** | **11 446** | .. | **4 971 885** |
|  |  | *4 627 076* | *20 011* | *..* | *4 647 087* |
|  |  |  |  |  | **..** |
|  | Receipts credited to appropriation (b) | **45 205** | **24 180** | **..** | **69 385** |
|  |  | *41 490* | *14 400* | *..* | *55 890* |
|  |  |  |  |  |  |
|  | Unspent previous year appropriation carried over (c) | **10 100** | **..** | **..** | **10 100** |
|  |  | *35 000* | *..* | *..* | *35 000* |
|  |  |  |  |  |  |
| **Total appropriation** | | **5 015 744** | **35 626** | **..** | **5 051 370** |
|  |  | *4 703 566* | *34 411* | *..* | *4 737 977* |
| **Human Services** | |  |  |  |  |
|  | Appropriation (a) | **4 930 799** | **40 374** | .. | **4 971 173** |
|  |  | *4 243 713* | *71 951* | *..* | *4 315 664* |
|  |  |  |  |  |  |
|  | Receipts credited to appropriation (b) | **818 676** | **6 250** | **..** | **824 926** |
|  |  | *786 813* | *6 250* | *..* | *793 063* |
|  |  |  |  |  |  |
|  | Unspent previous year appropriation carried over (c) | **..** | **40 000** | **..** | **40 000** |
|  |  | *40 500* | *7 500* | *..* | *48 000* |
|  |  |  |  |  |  |
| **Total appropriation** | | **5 749 475** | **86 624** | **..** | **5 836 099** |
|  |  | *5 071 026* | *85 701* | *..* | *5 156 727* |
| **Infrastructure** | |  |  |  |  |
|  | Appropriation (a) | **2 020 796** | **124 343** | **11 176** | **2 156 315** |
|  |  | *2 001 250* | *79 564* | *6 181* | *2 086 995* |
|  |  |  |  |  |  |
|  | Receipts credited to appropriation (b) | **112 895** | **..** | **..** | **112 895** |
|  |  | *116 580* | *..* | *..* | *116 580* |
|  |  |  |  |  |  |
|  | Unspent previous year appropriation carried over (c) | **..** | **..** | **..** | **..** |
|  |  | *3 853* | *..* | *..* | *3 853* |
|  |  |  |  |  |  |
| **Total appropriation** | | **2 133 691** | **124 343** | **11 176** | **2 269 210** |
|  |  | *2 121 683* | *79 564* | *6 181* | *2 207 428* |
|  |  |  |  |  |  |

Table 4.5: Consolidated Fund payments: Total Annual Appropriations - *continued*

|  |  |  |  | *Payments* |  |
| --- | --- | --- | --- | --- | --- |
|  |  | *Provision* | *Additions to* | *made on* |  |
|  |  | *of Outputs* | *Net Asset Base* | *behalf of State* | *Total (a)* |
| **Justice** | |  |  |  |  |
|  | Appropriation (a) | **1 485 243** | **52 417** | .. | **1 537 660** |
|  |  | *1 532 622* | *24 685* | *..* | *1 557 307* |
|  |  |  |  |  |  |
|  | Receipts credited to appropriation (b) | **70 041** | **300** | **..** | **70 341** |
|  |  | *71 116* | *..* | *..* | *71 116* |
|  |  |  |  |  |  |
|  | Unspent previous year appropriation carried over (c) | **6 621** | **12 946** | **..** | **19 567** |
|  |  | *11 233* | *1 907* | *..* | *13 140* |
|  |  |  |  |  |  |
| **Total appropriation** | | **1 561 905** | **65 663** | **..** | **1 627 568** |
|  |  | *1 614 971* | *26 592* | *..* | *1 641 563* |
| **Natural Resources and Environment** | |  |  |  |  |
|  | Appropriation (a) | **696 672** | **21 848** | **28 127** | **746 647** |
|  |  | *645 919* | *20 481* | *32 958* | *699 358* |
|  |  |  |  |  |  |
|  | Receipts credited to appropriation (b) | **81 440** | **5 000** | **..** | **86 440** |
|  |  | *80 964* | *5 600* | *..* | *86 564* |
|  |  |  |  |  |  |
|  | Unspent previous year appropriation carried over (c) | **6 300** | **5 226** | **6 600** | **18 126** |
|  |  | *28 428* | *4 557* | *..* | *32 985* |
|  |  |  |  |  |  |
| **Total appropriation** | | **784 412** | **32 074** | **34 727** | **851 213** |
|  |  | *755 311* | *30 638* | *32 958* | *818 907* |
|  |  |  |  |  |  |
| **Premier and Cabinet** | |  |  |  |  |
|  | Appropriation (a) | **297 609** | **109 265** | .. | **406 874** |
|  |  | *256 039* | *90 953* | *..* | *346 992* |
|  |  |  |  |  |  |
|  | Receipts credited to appropriation (b) | **533** | **..** | **..** | **533** |
|  |  | *533* | *..* | *..* | *533* |
|  |  |  |  |  |  |
|  | Unspent previous year appropriation carried over (c) | **11 000** | **14 000** | **..** | **25 000** |
|  |  | *5 000* | *..* | *..* | *5 000* |
|  |  |  |  |  |  |
| **Total appropriation** | | **309 142** | **123 265** | **..** | **432 407** |
|  |  | *261 572* | *90 953* | *..* | *352 525* |
| **State and Regional Development** | |  |  |  |  |
|  | Appropriation (a) | **317 293** | **..** | **400** | **317 693** |
|  |  | *230 915* | *..* | *..* | *230 915* |
|  |  |  |  |  |  |
|  | Receipts credited to appropriation (b) | **1 290** | **..** | **..** | **1 290** |
|  |  | *1 855* | *..* | *..* | *1 855* |
|  |  |  |  |  | .. |
|  | Unspent previous year appropriation carried over (c) | **7 310** | **..** | **..** | **7 310** |
|  |  | *5 200* | *..* | *..* | *5 200* |
|  |  |  |  |  |  |
| **Total appropriation** | | **325 893** | **..** | **400** | **326 293** |
|  |  | *237 970* | *..* | *..* | *237 970* |

Table 4.5: Consolidated Fund payments: Total Annual Appropriations - *continued*

|  |  |  |  | *Payments* |  |
| --- | --- | --- | --- | --- | --- |
|  |  | *Provision* | *Additions to* | *made on* |  |
|  |  | *of Outputs* | *Net Asset Base* | *behalf of State* | *Total (a)* |
| **Treasury and Finance** | |  |  |  |  |
|  | Appropriation (a) | **190 934** | **30 932** | **1 635 428** | **1 857 294** |
|  |  | *275 529* | *12 858* | *1 321 611* | *1 609 998* |
|  |  |  |  |  |  |
|  | Receipts credited to appropriation (b) | **2 575** | **1 000** | **..** | **3 575** |
|  |  | *2 736* | *..* | *..* | *2 736* |
|  |  |  |  |  |  |
|  | Unspent previous year appropriation carried over (c) | **29 830** | **11 125** | **38 900** | **79 855** |
|  |  | *4 800* | *7 300* | *..* | *12 100* |
|  |  |  |  |  |  |
| **Total appropriation** | | **223 339** | **43 057** | **1 674 328** | **1 940 724** |
|  |  | *283 065* | *20 158* | *1 321 611* | *1 624 834* |
|  |  |  |  |  |  |
| **Parliament** | |  |  |  |  |
|  | Appropriation (d) | **65 379** | **2 920** | .. | **68 299** |
|  |  | *62 540* | *1 223* | *..* | *63 763* |
|  |  |  |  |  |  |
|  | Receipts credited to appropriation (b) | **..** | **..** | **..** | **..** |
|  |  | .. | .. | .. | .. |
|  |  |  |  |  |  |
|  | Unspent previous year appropriation carried over (c) | **2 320** | **1 000** | **..** | **3 320** |
|  |  | *2 157* | *911* | *..* | *3 068* |
|  |  |  |  |  |  |
| **Total appropriation** | | **67 699** | **3 920** | **..** | **71 619** |
|  |  | *64 697* | *2 134* | *..* | *66 831* |

Source: Department of Treasury and Finance

Notes:

(a) Appropriation (2000/2001) Act.

(b) Financial Management Act, 1994 Section 29.

1. Financial Management Act, 1994 Section 32.
2. Appropriation (Parliament 2000/2001) Act.

Table 4.6: The Trust Fund

($ thousand)

|  |  |  |  |
| --- | --- | --- | --- |
|  | *1999-00* | *2000-01* | *Variation* |
|  | *Budget* | *Budget* | *%* |
|  |  |  |  |
| **Cash flows from operating activities** |  |  |  |
| **Receipts** |  |  |  |
| Taxation | 81 969 | 82 725 | 0.9 |
| Regulatory fees and fines | 7 062 | 12 639 | 79.0 |
| Grants received | 1 297 105 | 2 231 248 | 72.0 |
| Sale of goods and services | 64 319 | 177 915 | na |
| Interest received | 37 814 | 41 153 | 8.8 |
| Public authority income | .. | .. | .. |
| Other receipts | 3 883 632 | 4 625 047 | 19.1 |
|  |  |  |  |
| **Payments** |  |  |  |
| Employee entitlements | - 1 109 | 37 354 | na |
| Superannuation | 1 602 | 5 438 | na |
| Interest paid | .. | 200 | .. |
| Grants paid | 4 632 120 | 5 499 075 | 18.7 |
| Supplies and consumables | 587 624 | 1 428 023 | 143.0 |
| Capital asset charge paid | 36 | 36 | .. |
| Other payments | .. | .. | .. |
| **Net cash flows from operating activities** | **- 151 628** | **- 200 601** | **32.3** |
|  |  |  |  |
| **Cash flows from investing activities** |  |  |  |
| Net proceeds from customer loans | .. | .. | .. |
| Net proceeds from/(purchases of) investments | 50 | 50 | .. |
| Term and fixed deposits | - 536 | 570 | na |
| Proceeds from sale of property, plant & equipment | .. | - 200 | .. |
| Purchases of property, plant & equipment | - 19 982 | - 92 723 | na |
| Other investing activities | 27 898 | 20 683 | -25.9 |
| **Net cash flows from investing activities** | **7 430** | **- 71 620** | **na** |
|  |  |  |  |
| **Cash flows from financing activities** |  |  |  |
| Net proceeds from/(repayment of) borrowings | 155 760 | - 15 627 | na |
| Other |  |  |  |
| **Net cash flows from financing activities** | **155 760** | **- 15 627** | **-110.0** |
|  |  |  |  |
| **Net cash inflow/(outflow)** | **11 562** | **- 287 848** | **na** |
|  |  |  |  |
| **Represented by:** |  |  |  |
| Cash and deposits held at beginning of |  |  |  |
| reporting period | - 22 863 | 280 348 | na |
| **Cash and Deposits Held at 30 June 1999** | **- 11 301** | **- 7 500** | **-33.6** |

Source: Department of Treasury and Finance

Abbreviations and Acronyms

AAS Australian Accounting Standards

AAV Aboriginal Affairs Victoria

ACAS Aged Care Assessment Services

ACE Adult and Community Education

AHBV Aboriginal Housing Board of Victoria

AHC Australian Hospital Care

AHCA Australian Health Care Agreement

ALTD Australian Land Transport Development

AMES Adult Multicultural and Education Services

ANTA Australian National Training Authority

ASC Australian Securities Commission

ASX Australian Stock Exchange

CAC Capital Asset Charge

CFA Country Fire Authority

CGC Commonwealth Grants Commission

CSDA Commonwealth-State Disability Agreement

CSF Community Support Fund

CSHA Commonwealth-State Housing Agreement

DEET Department of Education, Employment and Training

DHS Department of Human Services

DNRE Department of Natural Resources and Environment

DOI Department of Infrastructure

DOJ Department of Justice

DPC Department of Premier and Cabinet

DSRD Department of State and Regional Development

DTF Department of Treasury and Finance

EGMs Electronic Gaming Machines

EMA Emergency Management Australia

EPA Environment Protection Authority

ESL English as a Second Language

FAGs Financial Assistance Grants

FFYA Future for Young Adults

FID Financial Institutions Duty

FIRS Federal Interstate Registration Scheme

FMA Financial Management Act 1994

FOI Freedom of Information

FreeZA Drug and Alcohol Free Zone

GAAP Generally Accepted Accounting Principles

GBE Government Business Enterprise

GSP Gross State Product

GST Goods and Services Tax

HACC Home and Community Care

HITH Hospital in the Home

HREOC Human Rights and Equal Opportunity Commission

ICT Information, Communication and Technology

IT Information Technology

KISE Knowledge, Innovation, Science and Engineering

LAP Learning Assessment Program

LLV Liquor Licensing Victoria

MACC Multicultural Affairs Cabinet Committee

MFESB Metropolitan Fire and Emergency Services Board

NCP National Competition Policy

NCSC National Companies and Securities Commission

NDRA Natural Disaster Relief Arrangement

NGV National Gallery of Victoria

NHT Natural Heritage Trust

NTER National Tax Equivalent Regime

PAI Public Authority Income

PTC Public Transport Corporation

RIDF Regional Infrastructure Development Fund

RONI Roads of National Importance

RTL Road Transport Law

SAAP Supported Accommodation Assistance Program

SBV Small Business Victoria

SPP Specific Purpose Payments

STI Science, Technology and Innovation

SRO State Revenue Office

TAFE Technical and Further Education (post-secondary colleges)

TEC Total Estimated Cost

VACS Victorian Ambulatory Classification System

VAGO Victorian Auditor-General’s Office

VCAT Victorian Civil and Administrative Tribunal

VCE Victorian Certificate of Education

VCGA Victorian CasiNo and Gaming Authority

VGSO Victorian Government Solicitor’s Office

VHA Victorian Hospitals Association

VicRoads Roads Corporation of Victoria

VicSES Victorian State Emergency Service

VIMP Victorian Initiative for Minerals and Petroleum

VMC Victorian Multicultural Commission

VOMA Victorian Office of Multicultural Affairs

Y2K Year 2000

Style Conventions

Figures in the tables and in the text have been rounded. Discrepancies in tables between totals and sums of components reflect rounding. Percentage variations in all tables are based on the underlying unrounded amounts.

The notation used in the tables is as follows:

na not available or not applicable

nm new measure

.. zero, or rounded to zero

tbd to be determined

ongoing continuing output, program, project etc

Index

A

Aboriginal Affairs Victoria. *See* Natural Resources and Environment, Department of

Aged care assessment, 449

*Agenda 21*, 424

Appropriations, 2, 4

Asset investment initiatives, 11, 12, 11–13

Australian Accounting Standard 29

AAS29, 3, 12

Australian Accounting Standard 31, 12

AAS31, 3, 12

Australian Land Transport Development Program, 451

Australian Sports Commission, 458

Authority, 14

Authority for departmental resources, 14

B

Blood Transfusion Services, 449

Budget Initiatives, 8

Budget strategy, 7

Business taxes, 8

C

Casino, 424

Commonwealth grants, 415, 436, 435–36

Financial Assistance Grants, 2

General purpose grants, 436–38

Natural Heritage Trust, 455–56

Specific purpose grants, 439–40

Specific purpose grants for on-passing, 460–61

Transitional grants, 415

Commonwealth Grants Commission, 429, 437

Commonwealth State Housing Agreement, 447

Community Support Fund, 424, 425

Consolidated Fund, 2, 465, 473, 474, 475

Constitution Act 1975, 14, 465

Crisis Housing – Commonwealth grants, 450

Cytology Services, 449

D

Department of Education, Employment and Training

TAFE institutes, 9

Department of Human Services, 9

Departmental resources, 12

Departmental Resources, 12

Departmental statements, 14

Disabilities – specific purpose grants, 442

DisAbility Services

Human Services, Department of, 78–81

Disability Services - Commonwealth grants, 446

Drug diversion initiative - COAG, 449

Drugs program - Commonwealth grants, 447

E

Education, Employment and Training, Department of, 17–19

Adult and Community Education, 34

Cash Flow Statement, 52, 53

Early Litaeracy and Numeracy Services, 25

Education and Training, 9

Education Maintenance Allowance, 30

Employment Services, 35

Enrolment Benchmark Adjustment, 441

Junior Secondary Education, 22

Non-Government School Education, 24

Operating Statement, 46

Primary Education, 21

Primary School, 32

Primary schools, 9

Rural Support Services, 27

Schools, 11

Senior Secondary Education, 23

Specific purpose grants, 440–43

Statement of Financial Position, 50, 51

TAFE facilities, 11

Vocational Education and Training in Schools, 26

Youth Affairs, 43

Election commitments, 7, 8

Electronic gaming machines, 415, 424, 425

Environment Protection Authority. *See* Natural Resources and Environment, Department of

Equal Opportunity Legislation – Commonwealth funding, 453

F

Film and Literature Classification, 453

Financial accommodation levy, 423

Financial Management (Financial Responsibility) Act 2000, 7

Financial Management Act 1994, 2, 4, 14, 465

Financial objectives, 8

Financial strategy, 8

Fines, 431

First Home Owners’ Grant Scheme, 419

G

Gambling taxes, 415

Casino, 425

Electronic gaming machines, 424

Other gambling, 427

Private Lotteries, 424

Racing, 426

Government Business Enterprises, 423, 432

Government schools

Commonwealth grants, 442, 443

General recurrent assistance, 441

Growing Victoria, 11

GST Grants, 437

GST revenue, 416, 436, 437, 438

H

Home and Community Care - Commonwealth grants, 446

Hospitals and Charities Fund, 424, 425

Housing. *See* Human Services, Department of

Human Services, 9

Human Services, Department of, 55–60

Acute Health Services, 65

Aged Care and Primary Health, 68–71

Ambulance Services, 65–67

Australian Health Care Agreement, 444

Cash flow statement, 97, 98

Community Care, 82–85

Concessions to Pensioners and Benefiaries, 86–87

Drug and Alcohol Program, 9

Hospitals, 11

Housing Assistance, 88–91

Mental Health, 444

Office of Housing, 60

Operating Statement, 93

Output and asset investment initiatives, 58–60

Specific purpose grants, 444–50

Statement of Financial Position, 95, 96

I

Indigenous Education – Commonwealth grants, 443

Infrastructure, Department of, 101–6

Accident Blackspots, 136

Balanced Planning and Environmental System, 110–14

Cash Flow Statement, 148, 149

Heritage Conservation, 111

Metropolitan Bus Services, 129

Metropolitan Development Strategies, 108

Metropolitan Train Services, 128

Metropolitan Tram Services, 128

Metropolitan Transport Infrastructure, 131–34

Metropolitan Transport Services, 128–30

Operating Statement, 142

Regional and Rural Strategies, 107

Regional and Rural Transport Services, 121–23

Service delivery initiatives, 104–5

Specific purpose grants, 452

Statement of Financial Position, 146, 147

Strategic Land Use and Infrastructure Planning, 107–9

Transport Safety and Accessibility, 135–40

*Intergovernmental Agreement on the Reform of Commonwealth‑State Financial Relations*, 415, 420, 422, 423, 424, 429, 433, 437

J

Justice, Department of

Cash Flow Statement, 198, 199

Community Safety, 174–75

Consumer and Equity Services, 154, 170–73

Correctional Services, 175–77

Crime Investigations, 183–85

Crime Prevention and Community Support, 178–80

Fire and Emergency Services, 154

Incident and Event Management, 181–82

Information and Licensing Services, 190–91

Justice Services, 154

Legal Services, 159–69

Operating Statement, 193

Police stations, 11

Road Safety and Road Trauma Reduction, 187

Specific purpose grants, 452–53

Statement of Financial Position, 196, 197

Supporting the Judcial Process, 188–89

Justice, Department of, 153–58

L

Labor's Financial Statement, 8, 10

Legal aid – Commonwealth funding, 461

Linking Victoria, 104–5

Literacy and Numeracy – Commonwealth grants, 442

Local government – Commonwealth funding, 461

M

Mental Health Services

Human Services, Department of, 72–73

Mental Hospitals Fund, 424

Motor vehicle registration fees, 428

Motor vehicle taxes

Drivers’ licence fees, 429

Motor vehicle stamp duty, 428

Registration fees, 428

Road transport and maintenance taxes, 429

Murray Darling, 454, 455, 456

N

National Competition Policy, 423, 435, 438

National Forest Policy, 456

National Gallery of Victoria, 457

National Health Development Fund, 448

Natural Disaster Relief, 460

Natural Resources and Environment, Department of

Aboriginal Affairs Victoria, 202

Aboriginal Reconciliation and Respect, 237–40

Agriculture, 228–31

Cash Flow Statement, 246, 247

Catchment and Water, 232–36

Conservation and Environment, 224–27

Environment Protection, 4, 216–20

Environment Protection Authority, 202

Fire Management, 211–12

Fisheries, 213–15

Forest Management, 208–10

Land Management and Information, 220–23

Minerals and Petroleum, 205–7

Operating Statement, 242

Service delivery intiatives, 203

Specific purpose grants, 454–57

Statement of Financial Position, 244, 245

Non‑government schools – Commonwealth funding, 460

O

Operating Statement, 332

P

Parliament, 389–91

Auditor-General, 390, 402–3

Cash Flow Statement, 409, 410

Legislative Assembly, 394–95

Legislative Council, 392–93

Operating Statement, 405

Parliamentary Debates (Hansard), 399

Parliamentary Library, 396–98

Parliamentary Services, 400–401

Statement of Financial Position, 407, 408

Pensioner benefits - Commonwealth grants, 447

Performance measurement, 3

Performance measures, 12

Policy, Strategy and Information Services, 40–44

Premier and Cabinet, Department of, 249–54

Advice and Support to the Governor, 282–84

Arts and Cultural Environment, 268–72

Arts Victoria, 250

Cash Flow Statement, 291, 292

Community Support Fund, 263–64

Government Information and Communications, 260–62

Legislative Drafting and Publishing Services, 280–81

Multicultural Affairs, 265–67

Office of State Administration, 250

Ombudsman, 277–79

Operating Statement, 286

Policy Advice and Development, 255–57

Protocol and Events Management Services, 258–59

Public Sector Employment and Conduct Principles, 275–76

Specific purpose grants, 457

Statement of Financial Position, 289, 290

Women's Policy, 273–74

Public Account, 2, 465

Public authority income, 415, 432–33

Dividends, 432

Tax equivalents, 433

Public Health Outcomes Funding Agreement, 448

Public Health Services

Human Services, Department of, 74–77

Public housing - Commonwealth grants, 447

Public transport franchising, 103

Purchase of fixed assets, 13

Purchases of fixed assets, 13

R

Regional Development Programs, 456

Regulatory fees and fines, 430, 431, 432

Road Transport – Commonwealth grants, 451

S

Safety net revenues, 415

Sale of goods and services, 415, 431–32

Savings initiatives, 7, 10

School Education, 21–32

Service delivery initiatives, 9, 10, 8–10

Special Learning Needs – Commonwealth grants, 442

Stamp Duty

Land Transfers, 419

*Leases*, 421

*Mortgages and Debentures*, 421

*Other miscellaneous duties*, 421

*Rental Business*, 421

State and Regional Development, Department of

Cash Flow Statement, 337, 338

ICT and Multimedia, 310-12

Industrial Relations Services, 314-14

Industry Development, 305-6

Major Projects, 330-31

Operating Statement, 333

Policy, 299-301

Regional Development, 307-9

Regional Infrastructure Development Fund, 9

Science Technology and Innovation, 302-4

Small Business, 321-25

Specific purpose grants, 458–59

Sport, Recreation and Racing, 315-20

Statement of Financial Position, 335, 336

Tourism, 326-29

Supported Accommodation Assistance, 448

T

TAFE – Commonwealth grants, 443

Taxation, 415

Debits tax, 422–23

Electricity franchise fees, 430

Financial institutions duty, 421–22

Gambling taxes, 423–27

Land Tax, 418

Marketable securities stamp duty, 420

Metropolitan improvement levy, 423

Other taxes on the use of goods and services, 430

Payroll tax, 12, 418

Safety net revenues, **429**

Stamp duty on financial transactions, 419

Taxes on insurance, 427

Tertiary Education, Employment and Training, 33–39

Transitional Assistance, 438

Treasury and Finance, Department of

Cash Flow Statement, 384-385

Financial Management Services, 347-54

Operating Statement, 380

Reform Services, 355-58

Regulatory Services, 359-60

Resource Management Services, 361-64

Risk Management Services, 365-66

Specific purpose grants, 459–60

Statement of Financial Position, 382, 383

Strategic Policy Advice, 376

Taxation Management Services, 377-78

Trust Fund, 465

1. () Stamp duty on bookmakers’ turnover is calculated on the basis of a ‘week’ where a ‘week’ is defined in the relevant legislation, the *Stamps Act 1958*, to begin on a Monday. To avoid transitional costs in computing the duty for part of a ‘week’, as defined in that Act, the duty is to be abolished from the beginning of the first full ‘week’ after 1 July 2000, that is from Monday 3 July 2000. The cost to bookmakers of paying the State duty for two days after 1 July 2000 will be negligible, especially in view of the benefit that will flow to them from abolition. [↑](#footnote-ref-1)